



Oregon

Tina Kotek, Governor

Department of Administrative Services
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MEMORANDUM

To: Shannon Ryan, EAM Administrator, Dept. of Administrative Services (DAS)
From: Bill Foster, Chair, Capital Planning Advisory Board (CPAB/Board)
Date: August 16, 2024
Subject: DAS' 2025-27 Agency Facilities Plan Acceptance

Shannon,

The Capital Projects Advisory Board (CPAB/Board) has reviewed DAS' 2025-27 facilities plan in accordance with ORS 276.227. Following your Board presentation on August 9th, the Board has **accepted** your plan with the following comments:

- *CPAB appreciates your thorough presentation and the agency's effort to strategically right-size the state portfolio. The Board strongly supports the holistic renovation of the Labor and Industries building.*

Sincerely,

Bill Foster, Chair

Capital Projects Advisory Board (CPAB)



MEMORANDUM

To: Bill Foster, Chair, Capital Planning Advisory Board (CPAB)
From: Shannon Ryan, Administrator, DAS Enterprise Asset Management (EAM)
Date: August 2, 2024
Subject: Department of Administrative Services (DAS) 2025-27 Agency Facilities Plan

Chair Foster,

It is my pleasure to submit DAS' 2025-27 Capital Projects plans for the Board's consideration.

2023-25 Accomplishments:

North Valley Complex ("NVC") completion: Initiated in the 2021-23 biennium, this \$82 million project was completed in December of 2023, per schedule and within one percent of budget. This 170,000 square foot facility is significant in that it executes on several high-level goals by providing a resilient facility for emergency response, state of the art laboratories and imbues a "One State" ethos by housing multiple agencies in shared spaces.

IWMS (Tririga) Maturation: We continued to expand the software platform's capabilities by incorporating field data and CAD drawings. This affords us real time Facilities Condition data and integrates with the existing construction project management module, so all capital investments are captured, monetized and managed efficiently.

New Office Utilization and Space Standards statewide policy: The previous policy was rescinded in March 2020. Working with industry thought-leaders and other like-minded states, we created a policy and guidelines for a hybrid workplace focused on right-sized space allocations, activity based designed workspaces, colocations and resource sharing among agencies.

2025-27 Plan Highlights and Major Construction:

Executive Building completion: We are currently on schedule and budget to complete this \$52M project in December 2024. The scope includes complete replacement and redesign of the interior, mechanical, electrical, plumbing, life safety seismic infrastructure and landscaping.

Portland State Office Building Restack (\$12M Request): This projects' goals are to increase building utilization by right-sizing office footprints, restacking the building and creating capacity for more agencies to move into a state-owned asset.

Portfolio Repositioning (\$15M Request): This request will enable us to do alterations and tenant improvements as agencies' footprints contract as we restack buildings. We plan to address deferred maintenance as we execute on projects whenever feasible.

Labor and Industries Renovation (\$150M Request): This prominent facility on the Capitol Mall is a Priority 1 building with the electrical, mechanical, and plumbing beyond end of life, an underperforming exterior envelope, and in need of seismic life safety improvements.

Current Conditions, Challenges and Opportunities:

Ongoing Inflation: Unprecedented, continued inflation remains a challenge in aligning appropriations to market conditions. We are ever improving our mitigation strategies of applying current inflationary indices to project budgets, leveraging scale or volume in soliciting projects and continual analysis around balancing project goals with budgets.

Climate Impact Mitigation: HB 3409 mandates decreased Energy Use Intensity ("EUI") targets by year end 2027, enforced with fines. With our past and continued investment, we anticipate marginal impact for DAS.

Underutilized Buildings: Our buildings' utilization rates are 15%-20%. The new statewide policy and requests herein will allow us to begin the work to increase utilization rates across the portfolio.

I very much look forward to sharing all DAS' plan and having a conversation with you and the Board next Friday, August 9th, 2024.

Sincerely,

Shannon Ryan, Administrator, Enterprise Asset Management
Department of Administrative Services

Department of Administrative Services



2025-27 Agency Facility Plan

Capital Projects Advisory Board

August 9, 2024



Agency Overview

Centralized
Administration

Facilities,
Services and
Resources

Implement
Policies and
Financial
Decisions

Set and Monitor
Standards of
Accountability

Efficient Service
Delivery

Enterprise Asset Management (EAM)



Portfolio Summary



Facilities

• Total Facilities	111
• Total Gross Square Footage (GSF)	4,393,002
• Total Major Facilities	49
• Total Major Facilities GSF	4,241,682
• Current Replacement Value (CRV)	\$2,039,254,243
• Total Major Facilities CRV	1,492,952,493
• 2024 Facility Condition Index (FCI)	6.5%
• 2034 Facility Condition Index (Unfunded)	20.7%
• Operation + Maintenance Cost/GSF	\$9.55



Facility Condition

Facility Condition Index

- $FCI (\%) = \text{Facility Need (Capital Renewal + Deferred Maintenance)} / \text{Current Replacement Value}$



CURRENT
6.5%
2024

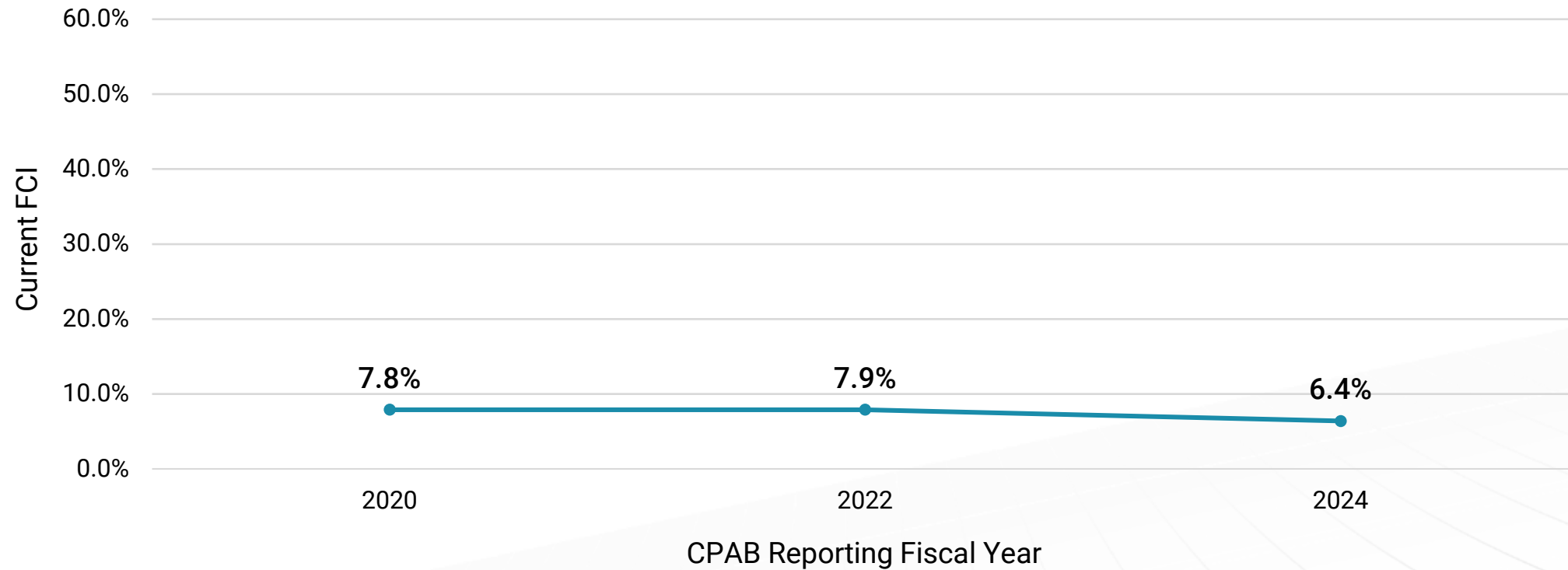
AS PLANNED
7.9%
2022

10-YR
20.7%
2022

Facility Condition



Portfolio Facility Condition Index (FCI)





Agency Facility Plan

DAS' vision for its portfolio is to provide well-maintained, healthy assets, appointed with relevant spaces and functionalities, for state agencies and the public we all serve.

Short-term Goals/Initiatives

- Portfolio Repositioning – Right-sizes footprints, increases utilization rates, and repositions buildings for a hybrid workforce
- Labor and Industries Building Renovation – An investment that preserves a Capitol Mall asset for generations to come
- Position DAS to carry out responsibilities mandated in HB 3409

Mid-term Goals/Initiatives

- Portfolio Repositioning + Utilization Analytics – Measuring outcomes help guide future policy and investment
- Facilitate a coordinated state approach to EV charging infrastructure

Long-term Goals/Initiatives

- Identify liquidation opportunities and portfolio optimization strategies

Facility Strategies



DEFERRED MAINTENANCE

Prioritize deferred maintenance and seismic needs, optimally through holistic building renovations.

ENERGY USE INTENSITY MANDATES

Meeting EUI mandates and goals, carbon reduction and net zero standards across portfolio by investing in sustainable design.

COMMERCIAL-OFF-THE-SHELF TECHNOLOGY

Accelerate adoption of COTS solutions to govern and monitor building controls, security, utilization and standardize workplace solutions (space reservations).

DENSIFICATION AND MODERNIZATION

Maximize utilization of state buildings and modernize office space to serve the changing workforce per hybrid workplace policies and guidance.

REPOSITIONING AND CO-LOCATION

Wholesale portfolio repositioning to improve efficiencies and customer-agency needs. Explore opportunities for DAS facilities and communal benefit.



Portfolio Rightsizing

Current Conditions

Underutilized Office Space

- Most agencies utilizing less than 25% of office space on daily basis
- 45% state office workers hybrid/remote

Goals

Reduce Statewide Office Footprint

- 30% office footprint reduction by 2027
- Common design standards - employee-centered hybrid office design
- Prioritize state-owned office buildings
- Co-locate agencies with common space needs

Strategy

Develop Tools and Policies to Assist Agencies

- New Space Design and Utilization Policy – Effective 5/1/2024
- New Office Utilization and Design Guidelines – Published 6/3/2024
- New methods of determining space need based on in-office frequency

Funding Requests

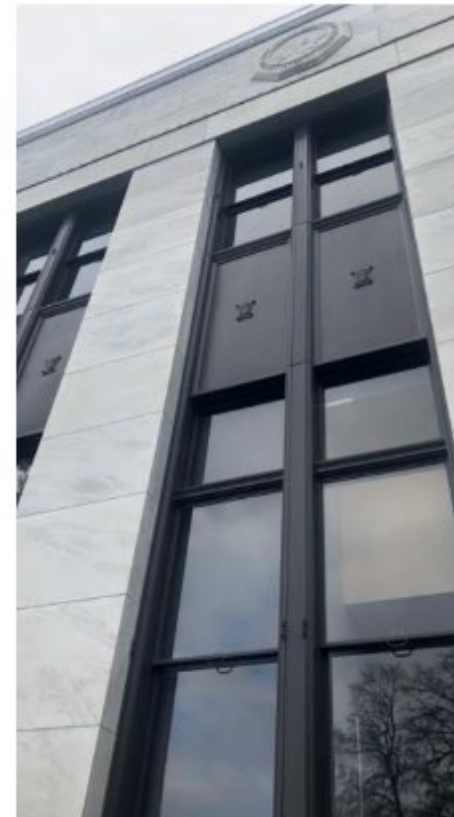


2025-27 Major Construction/Acquisition Requests

- POP 181 - Various Deferred Maintenance Projects \$15.5M
- POP 182 - Building Automation Systems \$5M
- POP 183 - Portfolio Repositioning \$15M
- POP 185 - PSOB Restack \$12M
- POP 186 - Parking Lot Improvement/EV Charging Station Expansion \$3.5M
- POP 187 - L&I Interior/Seismic Renovation \$150M
- POP 188 - Parking Lot Improvement \$3M

Executive Building

Capitol Mall, Salem



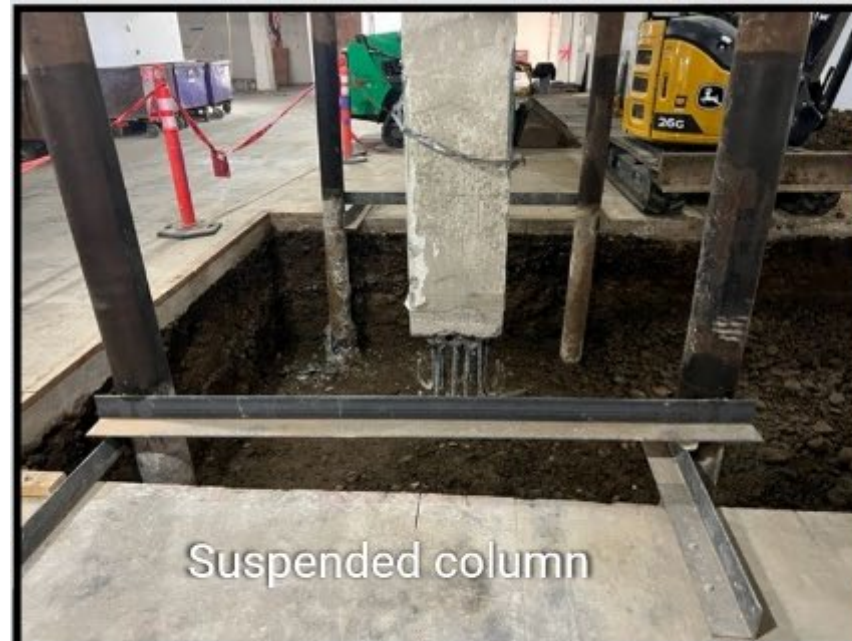
Executive Building



Project Summary

- **Mission:** Modernize a Capitol Mall asset into an example of the State's workplace of the future, providing a 'one agency' collaborative and energy efficient environment for executives and staff.
- **Size:** 63,000 GSF
- **Start:** October 2022
- **Completion:** December 2024 (On Time)

Cost	Funding	Final Cost	Over/Under (%)
Soft Costs	\$9,298,732	-	-
Hard Costs	\$43,679,412	-	-
Total	\$52,338,593	\$52,778,144	0.0084%



Suspended column



Oil tank removal



Pond soffit lighting in entry



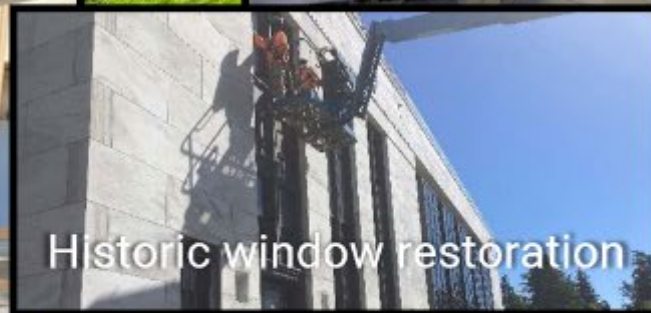
Patio retaining walls



ADA ramp upgrades



Column cribbing



Historic window restoration



Garden level windows interior



Garden level windows Exterior

North Valley Complex

Wilsonville





North Valley Complex (NVC)



Project Summary

- **Mission:** Enhance DAS' property portfolio with adaptive reuse of space for the State's tenants and in a "One State" collaborative environment using sustainable construction and operations techniques including provisions to support critical services response.
- **Size:** 183,000 GSF
- **Start:** August 2021
- **Completion:** September 2023 (On Time)

Cost	Funding	Final Cost	Over/Under (%)
Soft Costs	\$12,179,911	\$10,590,002	
Hard Costs	\$69,761,439	\$70,463,784	
Total	\$81,563,776	\$82,084,002	0.0064%

Regulatory Labs (RLS)

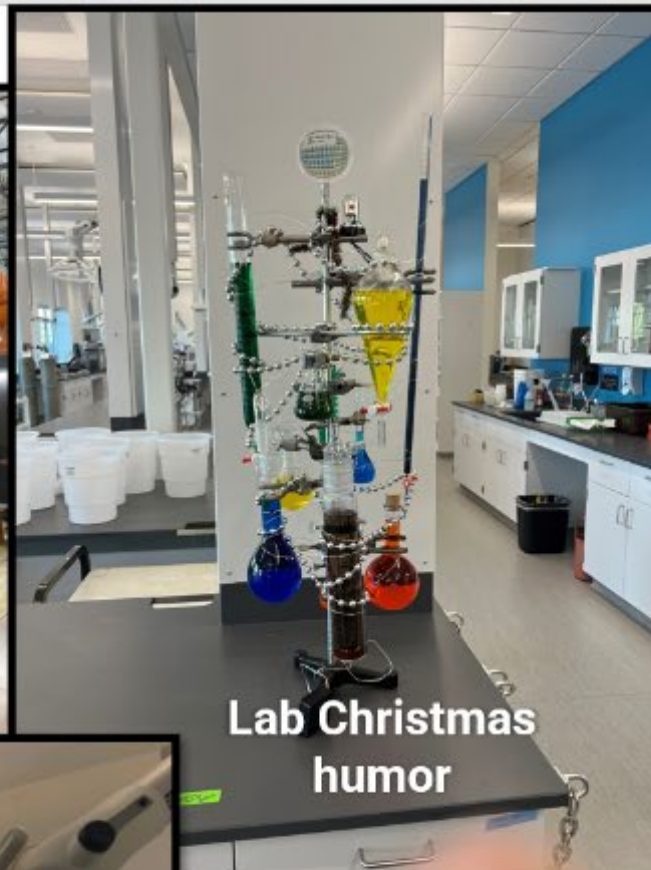
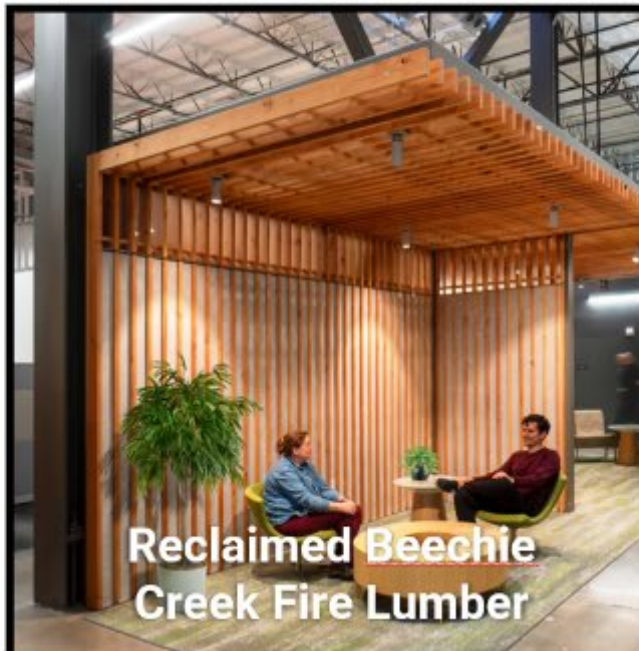
1. RLS Chemical Lab
2. Sample prep Lab
3. Microbiology Lab
4. Animal Health Lab
5. Plant Health Lab
6. Molecular biology Lab
7. Plant Health sample seed prep lab
8. IPPM Sample processing lab
9. IPPM Entomology Lab
9. IPPM Arthropod Containment Facility Lab
10. IPPM Imaging Lab
11. PCR Extraction Lab

OSHA Labs

1. OSHA Reg. Lab
2. Xray diffractor Room
3. Field Equipment Calibration Lab

Shared Lab Spaces

1. Chemical & Bio Waste rooms
2. Sample Intake
3. Sample Processing
4. Sound Room
5. Environmental Cold Storage Rooms



Labor & Industries

Capitol Mall, Salem



Feasibility Study Approach



Modernization/Renovation + Leading by Example

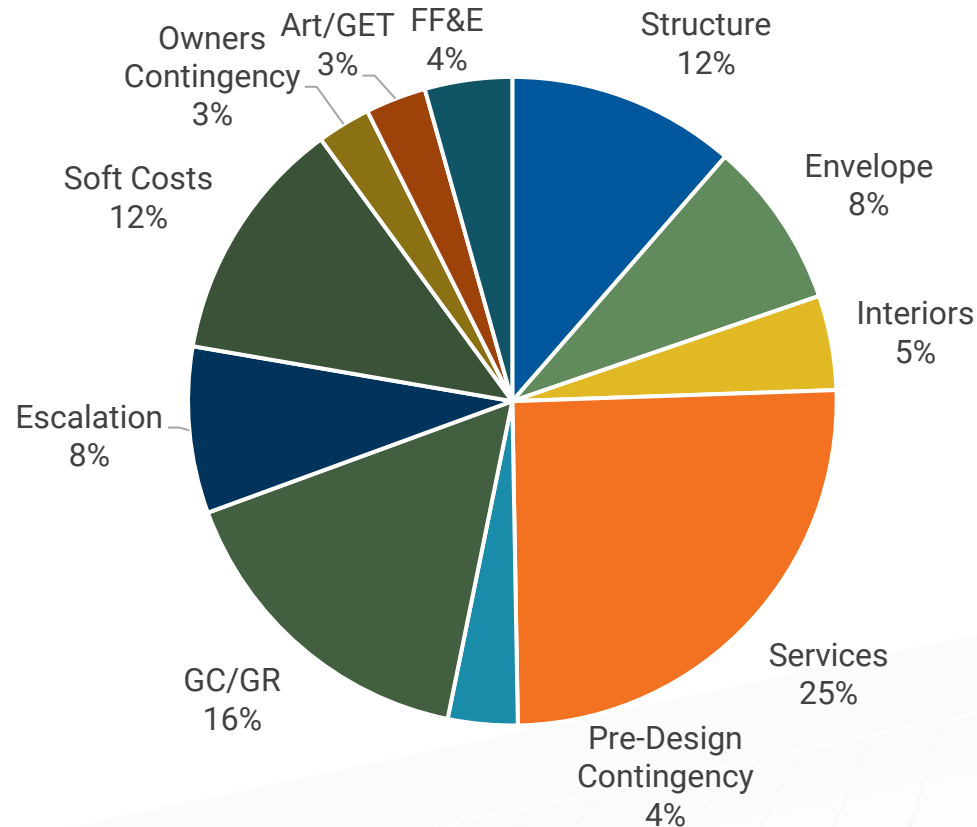
- DAS Standards
- State Energy Efficient Design Program (SEED)
- 1.5% Green Energy Technology
- Executive Orders 15-09, 17-20, 20-04 for Mechanical, Electrical and Plumbing systems
- Oregon Efficiency Specialty Code (OEEESC) envelope upgrades for roof, wall insulation, window performance
- Elevator, mechanical and electrical head end equipment replacement
- Life safety structural upgrade
- Executive Order 12-05 reduction in toxin use, healthy material selection
- HB 3409 – Meeting Energy Use Intensity (EUI) target

- Modernization scope
- Additional water usage reductions and storage for reuse
- Additional greenhouse gas and embodied carbon reductions
- Glazing replacement, courtyard infill, daylight into basement
- Battery storage ready, plug load metering
- House Bill 3409: additional 60% energy reduction
- Carbon neutral strategies
- EO 17-11 Diversity Equity Inclusion and Belonging (DEIB) outreach, environmental justice mapping, tracking and higher participation from Disadvantaged, Minority-Owned, Women-Owned, Emerging Small Business vendor participation

Project Summary



Project Cost Breakdown



Alternatives

- Replacement Building on site (ex. Demo)
- New Building on Greenfield Site (ex. Land)

Est. Cost

\$170,911,048
\$167,596,015

Construction Start Date

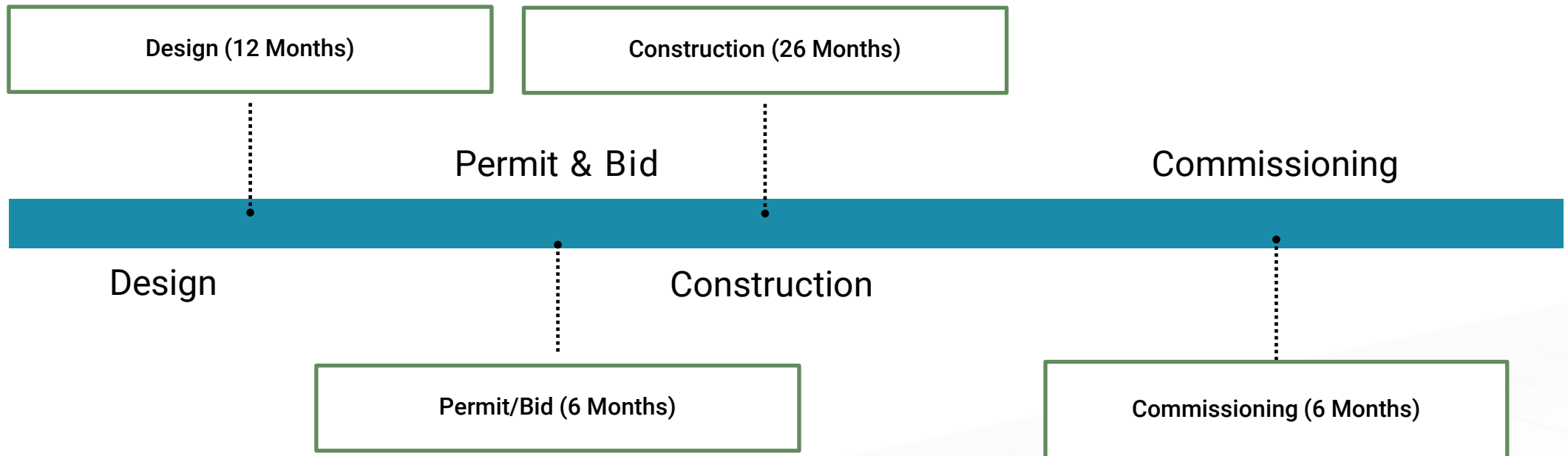
- Q1 2030
- Q1 2035

Escalation

+16.79%
+42.49%

Note: Costs are escalated to construction start of Q3 2026 and reflects modernization scope, not renovation plus scope

Construction Timeline



Key Project Takeaways



Major Issues

- Exterior envelope leaking
- Issues at portico/doors
- Potential hazardous materials
- Equipment at the end of useful life

Deferred Maintenance Needs

- Estimate (2026) \$10,187,56
- Estimate (2030) \$28,922,765

Energy Efficiency

- Target EUI = 50
- EUI 2022: 56.4
- EUI 2023: 54.5

Current Utilization

- 210 FTE (Average Daily Staff in Office)



Space Utilization

Space Utilization Potential Scenario

- **Low Density Scenario:** Dedicated 1:1 Desking
- **Medium Density Scenario:** Dedicated 1:1+shared Hybrid Desking
- **High Density:** Shared Hybrid Desking

	Low Density	Medium Density			High Density
Total GSF	183,693	183,693			183,693
Assumed Daily Capacity	900	900			900
Desk to Headcount Ratio	1:1	1:1	1:2	1:4	1:3
Percentage of Headcount	100%	30%/270	50%/900	20%/720	100%
Total Supported Headcount	900	1890			2700
GSF/Supported HC	204	97			68

Shannon Ryan, EAM Administrator

Shannon.ryan@das.Oregon.gov

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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.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Subtotal Under \$1M CRV		\$151,310	\$17,545,767	\$92,107	\$847,642	\$5,284,741	\$0	\$6,224,481	35.5%	\$0	\$0	\$6,224,491
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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	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.
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Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage).

Facility Plan - Maintenance Priority 5
2025-27 Biennium

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 (Calculated) Replacement Value ^a	Modernization Estimate	Notes/Description	2023-25 LAB Approved	2025-27 Requested Budget	Remaining Need (Estimated) = Columns G-I-J
A	B	C	D	E	F	G	H	I	J	K
DAS Group	4410	General Services Building	1954	73,525	\$28,458,702	\$0		\$0	\$0	\$0
DAS Group	4391	Oregon Expo:Columbia Hall	1969	36,000	\$12,777,006	\$0		\$0	\$0	\$0
DAS Group	4393	Portland Blind Commission Building	1977	37,493	\$17,547,558	\$0		\$0	\$0	\$0
DAS Group	4394	Labor & Industries Building	1961	181,565	\$84,866,365	\$150,000,000	Interior renovation including seismic	\$0	\$150,000,000	\$0
DAS Group	4396	Oregon Expo - Multi Use Facility	2002	5,000	\$1,985,044	\$0		\$0	\$0	\$0
DAS Group	4398	Or State Police Portland Facility & Crime Lab	1981	67,379	\$34,860,861	\$0		\$0	\$0	\$0
DAS Group	4401	Oregon Expo:The Pavilion Multi Use Facility	2004	110,000	\$28,732,513	\$0		\$0	\$0	\$0
DAS Group	4431	Pendleton SOB (Old)	1963	16,600	\$7,868,335	\$0		\$0	\$0	\$0
DAS Group	4406	Oregon Expo:Jackman Long	1976	53,148	\$14,039,298	\$0		\$0	\$0	\$0
DAS Group	4386	Public Service Building	1950	169,187	\$68,396,268	\$0		\$0	\$0	\$0
DAS Group	4411	Agriculture	1966	102,368	\$55,515,491	\$0		\$0	\$0	\$0
DAS Group	4413	Oregon Expo:Cascade Hall	1965	15,904	\$2,170,264	\$0		\$0	\$0	\$0
DAS Group	4416	Oregon Expo:Multi Use Facility 2	1957	3,375	\$1,414,803	\$0		\$0	\$0	\$0
DAS Group	4425	Executive Parking Structure	1979	80,260	\$10,338,965	\$0		\$0	\$0	\$0
DAS Group	4427	Albina Office	1970	51,534	\$18,362,427	\$0		\$0	\$0	\$0
DAS Group	4430	Oregon Expo:Show Horse Barn	1962	67,175	\$2,535,155	\$0		\$0	\$0	\$0
DAS Group	4403	Oregon Expo:Livestock Forster Pavilion	1987	122,020	\$11,059,436	\$0		\$0	\$0	\$0
DAS Group	4364	Executive Building	1937	63,691	\$40,479,327	\$0		\$0	\$0	\$0
DAS Group	4371	Oregon Expo:Beef Barn	1990	22,000	\$4,159,669	\$0		\$0	\$0	\$0
DAS Group	4372	Real Estate Building	1942	13,243	\$5,189,190	\$0		\$0	\$0	\$0
DAS Group	4374	Employment Building	1974	148,150	\$52,706,964	\$0		\$0	\$0	\$0
DAS Group	4375	Oregon Expo: L.B. Day Amphitheater (EE)	1987	-	\$13,085,091	\$0		\$0	\$0	\$0
DAS Group	4376	DEQ Health Laboratory	2006	85,630	\$100,961,091	\$0		\$0	\$0	\$0
DAS Group	4378	Oregon Expo:Warm Up Pavilion	2001	31,500	\$2,457,734	\$0		\$0	\$0	\$0
DAS Group	4389	Eugene State Office Building	1962	29,420	\$13,983,945	\$0		\$0	\$0	\$0
DAS Group	4363	Oregon Expo:4-H Auditorium	1958	39,000	\$6,521,300	\$0		\$0	\$0	\$0
DAS Group	4388	Executive Residence (Governor's Mansion)	1924	11,409	\$6,057,343	\$0		\$0	\$0	\$0
DAS Group	4366	Oregon Expo:Horse Show Stadium	1919	85,630	\$22,006,312	\$0		\$0	\$0	\$0
DAS Group	4367	Human Services Building	1992	285,461	\$162,175,257	\$0		\$0	\$0	\$0
DAS Group	4381	Oregon Expo:4-H/FFA Barn	1976	62,400	\$4,308,563	\$0		\$0	\$0	\$0
DAS Group	4382	Ferry Street Parking	1954	66,080	\$7,602,617	\$0		\$0	\$0	\$0
DAS Group	4383	State Data Center	2005	45,870	\$67,268,341	\$0		\$0	\$0	\$0
DAS Group	4385	Pendleton State Office Building	1979	35,141	\$16,656,695	\$0		\$0	\$0	\$0
DAS Group	4414	Capitol Mall Parking Structure	1992	420,000	\$75,269,836	\$0		\$0	\$0	\$0
DAS Group	4362	Property Distribution Center	1974	70,050	\$9,756,830	\$0		\$0	\$0	\$0
DAS Group	4463	North Mall Office Building	2003	181,497	\$99,516,473	\$0		\$0	\$0	\$0
DAS Group	4447	Justice	1930	96,690	\$43,020,818	\$0		\$0	\$0	\$0
DAS Group	4439	Oregon Expo:PoultryBldg	1921	11,400	\$2,740,434	\$0		\$0	\$0	\$0
DAS Group	4455	Portland Office Building (New)	1992	252,105	\$130,140,854	\$0		\$0	\$0	\$0
DAS Group	4454	Archives	1991	71,605	\$44,621,465	\$0		\$0	\$0	\$0
DAS Group	4448	550 Building	1992	109,000	\$52,441,557	\$0		\$0	\$0	\$0
DAS Group	4453	Commerce	1928	33,354	\$16,047,114	\$0		\$0	\$0	\$0
DAS Group	4459	N. Campus - Dome #36	1912	70,052	\$13,977,220	\$0		\$0	\$0	\$0
DAS Group	4451	Revenue Building	1981	360,679	\$165,743,965	\$0		\$0	\$0	\$0
DAS Group	4437	Print Plant	1980	75,545	\$36,345,848	\$0		\$0	\$0	\$0
DAS Group	4450	State Library	1939	85,996	\$43,674,146	\$0		\$0	\$0	\$0
DAS Group	4433	Steam Plant	1939	8,030	\$4,419,876	\$0		\$0	\$0	\$0
DAS Group	4412	Salem Motor Pool	1979	13,531	\$7,889,879	\$0		\$0	\$0	\$0

DAS Group	0	North Valley Complex	TBD	165,000	\$350,000,000	\$0	\$0	\$0	\$0
Subtotal Over \$1M CRV				4,241,692	\$2,022,154,243	\$150,000,000		\$0	\$150,000,000

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 <i>or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)</i>

**Facility Plan - Facilities Planning Narrative 107BF02
2025-27 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. As we stabilize in the hybrid work modality across state government, we know our building utilization rate is between 12-15% portfolio wide even though our vacancy rate hovers around 5%. Based on a recent enterprise-wide survey, we also know space utilization in all state-owned and leased office spaces falls somewhere between 10%-20%. These conditions are the complete converse of pre-pandemic demand. Our current and future work is focused on implementing new utilization policies aimed at rightsizing agency office prints in all DAS and other agency-owned and leased spaces.

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

1. Addressing deferred maintenance and seismic vulnerabilities in our Priority 1 category in an environment of perpetual cost inflation
2. Re-densifying our buildings under the new space utilization policy
3. Meeting carbon footprint reduction and net zero goals across the portfolio

3. What do you need to meet these challenge? 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 with state agency customers - Workplace modernization is informed both by agency's business needs and a common rubric for efficient space utilization. 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
2025-27 Biennium

Agency Name

Department of Administrative Services

Table A: Owned Assets Over \$1M CRV		FY 2024 DATA			
Total Number of Facilities Over \$1M			49		
Current Replacement Value \$ (CRV)	1	\$2,022,154,243		Source	4 FCA except for North Campus Risk or FCA
Total Gross Square Feet (GSF)		4,241,692			
Office/Administrative Usable Square Feet (USF)	2	2,647,656		Estimate/Actual	5 N/A % USF/GSF
Occupants Position Count (PC)	3	N/A		Office/Admin USF/PC	6 N/A
				or Agency Measure	7 N/A

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	62
CRV	1 16,701,460
Total Gross Square Feet (GSF)	148,602

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
2025-27 Biennium**

Agency Name Department of Administrative Services

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

1	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
Personal Services (PS) Operations and Maintenance	\$8,810,643	\$10,732,784	\$11,601,319	\$12,088,574
Services and Supplies (S&S) Operations and Maintenance	\$5,830,256	\$9,486,939	\$9,873,095	\$10,287,765
Utilities not included in PS and S&S above	\$18,632,336	\$19,592,890	\$20,447,887	\$21,306,698
Total O&M	\$33,273,235	\$39,812,613	\$41,922,301	\$43,683,038
O&M \$/SF	\$7.58	\$9.07	\$9.55	\$9.95

Total O&M SF 4,390,294 Include only the SF for which your agency provides O&M funding.

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

Deferred Maintenance Funding In Current Budget Model

**Total Short and Long Term Deferred Maintenance Plan for
Facilities**

	2025-27 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	Current Costs 2023	Ten Year Projection	2025-27 Budgeted SB 1067 (2% CRV min.)	2027-29 Projected SB 1067 (2% CRV min.)
3				
4,5,6	\$131,304,107	\$417,943,029	\$40,443,085	\$40,443,085
7	\$0	\$0	\$0	\$0
8	\$0	\$0	\$0	\$0
	\$131,304,107	\$417,943,029		\$337,056,859
9	6.5%	20.7%	4.5%	18.7%

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

Assets CRV \$2,022,154,243 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)	Tririga	Provide narrative
Process/Software for deferred maintenance/renewal	Tririga	Provide narrative
Process for funding facilities maintenance	Rent Program intrafund transfers, Other Funds Limited	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. 25-27 and 27-29 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)

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Dept. of Admin Services	Priority (Agency #):		Schedule	
Project Name:	POP 181 Various Deferred Maintenance Projects	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Address/Location:		\$ 15,500,000	1/1/2024	Monday, September 1, 2025	Monday, June 30, 2031
		GSF	# Stories	Land Use/Zoning Satisfied	
				Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			\$ 15,500,000	

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

Roof Replacement, Lighting Electrical Infrastructure, Elevator Controls, HVAC Upgrades, Electrical Upgrades.

Project Scope and Alternatives Considered

DAS requests \$15.5 million in six-year Capital Construction limitation. Roof and facility envelope replacement and repair. Replace lighting packages and supporting electrical infrastructure for energy efficiency. Replace and upgrade elevators and controls. Continued implementation of modern HVAC equipment and controls throughout the DAS portfolio, equipment is at end of life and requires replacement . supporting electrical infrastructure for energy efficiency and end of useful lifecycle replacement, replace and upgrade elevators as well as their controls and components, and continued implementation of modern HVAC equipment and controls replacing legacy systems.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 11,935,000	77%	
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 11,935,000	77%	\$ -

INDIRECT CONSTRUCTION COSTS

4	Owner Equipment / Furnishings / Special Systems	\$	55,000		0%	
5	Construction Related Permits & Fees	\$	215,000		1%	
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$	320,000		2%	
7	Architectural, Engineering Consultants	\$	2,100,000		14%	
8	Other Design and PM Costs	\$	100,000		1%	
9	TOTAL INDIRECT COSTS	\$	2,790,000		18%	\$ -

10	OWNER'S PROJECT CONTINGENCY	insert %	\$	775,000		5.00%	
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	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$ 15,500,000	100%	\$ -

Project Image/Illustration (optional)

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Dept. of Admin Services	Priority (Agency #):	Schedule		
Project Name:	POP 182 Building Automation Systems	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Address/Location:	Various	\$ 5,000,000	1/1/2024	Monday, September 1, 2025	Monday, June 30, 2031
		GSF	# Stories	Land Use/Zoning Satisfied	
				Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			\$ 5,000,000	

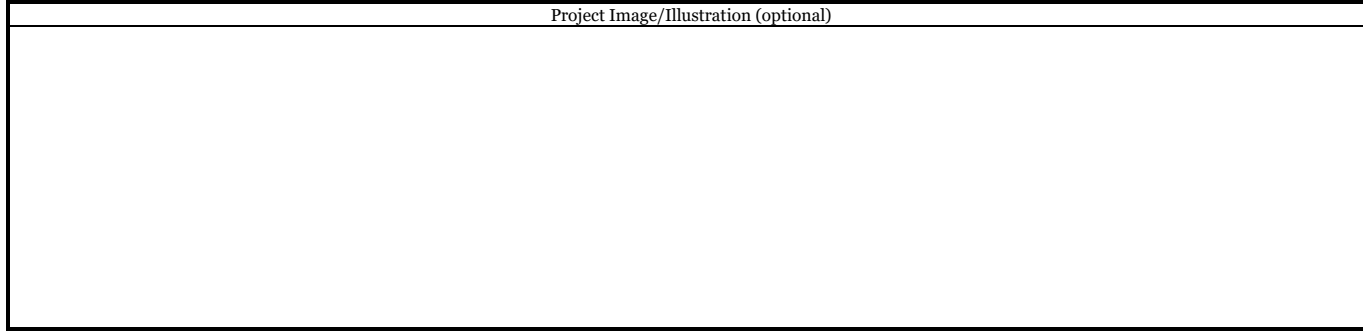
Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
Replace AutoMatrix building controls to align with State data security requirements.

Project Scope and Alternatives Considered
DAS requests \$5 million in six-year Capital Construction limitation to plan and implement necessary building automation system upgrades. DAS will systematically replace building control systems that are most antiquated and have the highest security risk.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS						
	\$	% Project Cost	\$/GSF			
1 Building Cost Estimate	\$ 3,710,000	74%		0.742	5000000	3710000
2 Site Cost Estimate (20 Ft beyond building footprint)						
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 3,710,000	74%	\$ -			
INDIRECT CONSTRUCTION COSTS						
4 Owner Equipment / Furnishings / Special Systems	\$ 150,000	3%		3%	150,000.00	
5 Construction Related Permits & Fees	\$ 70,000	1%		1%	70,000.00	
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 110,000	2%		2%	110,000.00	
7 Architectural, Engineering Consultants	\$ 675,000	14%		14%	675,000.00	
8 Other Design and PM Costs	\$ 35,000	1%		1%	35,000.00	
9 TOTAL INDIRECT COSTS	\$ 1,040,000	21%	\$ -			
10 OWNER'S PROJECT CONTINGENCY	insert % \$ 250,000	5.00%		0.05	250,000	
	\$	% Project Cost	\$/GSF			
TOTAL PROJECT COST	\$ 5,000,000	100%	\$ -			

Project Image/Illustration (optional)



Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Dept. of Admin Services	Priority (Agency #):		Schedule	
Project Name:	POP 183 Portfolio Repositioning	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Address/Location:	Various	\$ 15,000,000	1/1/2024	Monday, September 1, 2025	Monday, June 30, 2031
		GSF	# Stories	Land Use/Zoning Satisfied	
				Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			\$ 15,000,000	

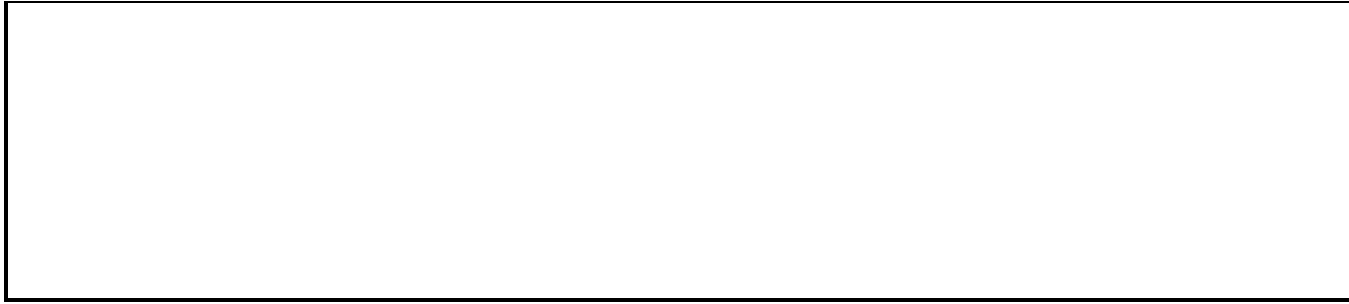
Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
Initial funding for facility alterations in support of hoteling and post COVID-19 building functions.

Project Scope and Alternatives Considered
As we move into endemic, the Department of Administrative Services ("DAS") anticipates the need to alter its buildings to support a post-pandemic work environment. This initial funding will enable DAS to invest in new building functionalities and attributes such as widespread drop-in spaces, more conference facilities, augmented infrastructure for healthy buildings and safe and secure spaces for state agencies to serve and interact with the public. Design and construction will include building improvements that support a safe, highly functional state facility optimized for tenant agencies and customers alike.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS						
	\$	% Project Cost	\$/GSF			
1 Building Cost Estimate	\$ 11,130,000	74%		0.742	15000000	11,130,000.00
2 Site Cost Estimate (20 Ft beyond building footprint)						
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 11,130,000	74%	\$ -			
INDIRECT CONSTRUCTION COSTS						
4 Owner Equipment / Furnishings / Special Systems	\$ 450,000	3%		3%	450,000.00	
5 Construction Related Permits & Fees	\$ 210,000	1%		1%	210,000.00	
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 330,000	2%		2%	330,000.00	
7 Architectural, Engineering Consultants	\$ 2,025,000	14%		14%	2,025,000.00	
8 Other Design and PM Costs	\$ 105,000	1%		1%	105,000.00	
9 TOTAL INDIRECT COSTS	\$ 3,120,000	21%	\$ -			
10 OWNER'S PROJECT CONTINGENCY	insert % \$ 750,000	5.00%		0.05	750,000	
TOTAL PROJECT COST						
	\$ 15,000,000	100%	\$ -			

Project Image/Illustration (optional)



Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Dept. of Admin Services	Priority (Agency #):		Schedule	
Project Name:	POP 185 PSOB Restack	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Address/Location:	800 NE Oregon St, Portland, OR	\$ 12,000,000	1/1/2024	Monday, September 1, 2025	Monday, June 30, 2031
		GSF	# Stories	Land Use/Zoning Satisfied	
		257974	13	Y	

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			\$ 12,000,000	

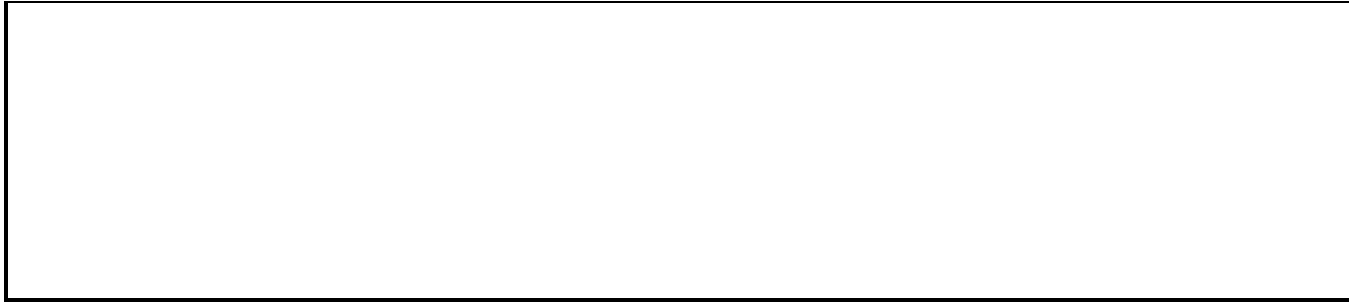
Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
Restack Portland State Office Building to increase functionality and utilization.

Project Scope and Alternatives Considered
<p>The proposed renovation will reflect the modern business needs of state agencies and evolved service delivery. The end result will create spaces that are shared among public-facing agencies, convenient and secure for the public and the agencies that serve them This renovation will also allow for the integration of agencies currently in other state-owned facilities, thereby availing disposition opportunities for those assets. Given DAS' new office design standards, changes made to non-public facing spaces will avail enterprise-wide capacity to consolidate into state-owned space. In addition to long-term cost savings, densification of state-owned buildings improves both building performance and an opportunity to coordinate cross-agency expertise and enhance potential of resource sharing. As the largest office building in the DAS portfolio and located in Portland's Lloyd District, this renovation will deliver an asset that will be the state's designated urban Portland drop-in, large conferencing, standard office use or small meeting space for the enterprise, as well as being a hub for constituent services.</p>

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS						
	\$	% Project Cost	\$/GSF			
1 Building Cost Estimate	\$ 8,904,000	74%		0.742	12000000	8,904,000.00
2 Site Cost Estimate (20 Ft beyond building footprint)						
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 8,904,000	74%	\$ -			
INDIRECT CONSTRUCTION COSTS						
4 Owner Equipment / Furnishings / Special Systems	\$ 360,000	3%		3%	360,000.00	
5 Construction Related Permits & Fees	\$ 168,000	1%		1%	168,000.00	
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 264,000	2%		2%	264,000.00	
7 Architectural, Engineering Consultants	\$ 1,620,000	14%		14%	1,620,000.00	
8 Other Design and PM Costs	\$ 84,000	1%		1%	84,000.00	
9 TOTAL INDIRECT COSTS	\$ 2,496,000	21%	\$ -			
10 OWNER'S PROJECT CONTINGENCY	insert % \$ 600,000	5.00%		0.05	600,000	
TOTAL PROJECT COST						
	\$ 12,000,000	100%	\$ -			

Project Image/Illustration (optional)



Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Dept. of Admin Services	Priority (Agency #):	Cost Est.Date	Schedule	
Project Name:	POP 186 Parking Lot Improvement/EV Charging Station Expansion	Cost Estimate	1/1/2024	Start Date	Est. Completion
Address/Location:	Various	\$ 3,500,000		Monday, September 1, 2025	Monday, June 30, 2031
		GSF	# Stories	Land Use/Zoning Satisfied	
				Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			\$ 3,500,000	

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

Supporting EO 20-04. The \$3.5 million, six-year capital construction allocation for parking lot repairs and improvements will be exhausted by 2023-25. This request is to establish additional limitation to accomplish the improvements, repairs, and EV charging expansions that will be needed from 2025 to 2031.

Project Scope and Alternatives Considered

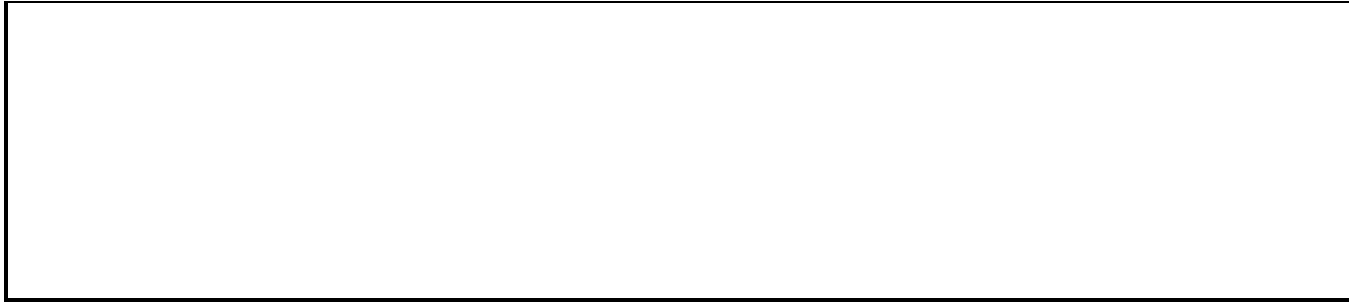
Executive Orders 17-21, 20-04, plus SB1044 in 2019 and HB 2027 in 2021 all direct agencies to advance electrification of the state vehicle light fleet as fast as feasibly possible. Most recently, HB 2027 moved the goal to 100% of new light fleet purchased shall be Zero Emission Vehicles where feasible by 2025. A primary hindrance for agencies to accomplish the goal of fleet electrification is the lack of EV chargers where the vehicles are stationed for the ZEV's to be effective for state business use.

EO 20-04 directs DAS to "support the state in meeting the GHG reduction goals set forth in paragraph 2 of this Executive Order, and the zero-emission vehicle adoption goals set forth in Senate Bill 1044 (2019), through the rapid conversion of state fleets to zero-emission vehicles, and the expansion of electric vehicle charging infrastructure for public buildings."

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS						
	\$	% Project Cost	\$/GSF			
1 Building Cost Estimate	\$ 2,597,000	74%		0.742	3500000	2,597,000.00
2 Site Cost Estimate (20 Ft beyond building footprint)						
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 2,597,000	74%	\$ -			
INDIRECT CONSTRUCTION COSTS						
4 Owner Equipment / Furnishings / Special Systems	\$ 105,000	3%		3%	105,000.00	
5 Construction Related Permits & Fees	\$ 49,000	1%		1%	49,000.00	
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 77,000	2%		2%	77,000.00	
7 Architectural, Engineering Consultants	\$ 472,500	14%		14%	472,500.00	
8 Other Design and PM Costs	\$ 24,500	1%		1%	24,500.00	
9 TOTAL INDIRECT COSTS	\$ 728,000	21%	\$ -			
10 OWNER'S PROJECT CONTINGENCY	insert %	5.00%		0.05	175,000	
TOTAL PROJECT COST						
	\$ 3,500,000	100%	\$ -			

Project Image/Illustration (optional)



Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Dept. of Admin Services	Priority (Agency #):		Schedule	
Project Name:	POP 187 L&I Interior/Seismic Renovation	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		\$ 150,000,000	1/1/2024	Monday, September 1, 2025	Monday, June 30, 2031
Address/Location:	350 Winter St NE, Salem OR	GSF	# Stories	Land Use/Zoning Satisfied	
		171658	4	Y	

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			\$ 150,000,000	

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

Bond funded needed for functionality of the Labor & Industries bldg. Includes MEP and needed facility upgrades.

Project Scope and Alternatives Considered

To bring this building into modern code compliancy and to meet building performance standards, DAS needs to address, the electrical, mechanical (HVAC), plumbing, exterior envelope, and seismic life safety needs to ensure this prominent facility on the Capitol Mall will continue to be serviceable into the future and support state government. HB 3409 directs that all facilities greater than 200,000 square feet must meet Energy Use Index (EUI) by 12-31-2027. The Labor and Industries building is currently 13% over the target which will result in fines without investment.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS						
	\$	% Project Cost	\$/GSF			
1 Building Cost Estimate	\$ 111,300,000	74%		0.742	150000000	111,300,000.00
2 Site Cost Estimate (20 Ft beyond building footprint)						
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 111,300,000	74%	\$ -			
INDIRECT CONSTRUCTION COSTS						
4 Owner Equipment / Furnishings / Special Systems	\$ 4,500,000	3%		3%	4,500,000.00	
5 Construction Related Permits & Fees	\$ 2,100,000	1%		1%	2,100,000.00	
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 3,300,000	2%		2%	3,300,000.00	
7 Architectural, Engineering Consultants	\$ 20,250,000	14%		14%	20,250,000.00	
8 Other Design and PM Costs	\$ 1,050,000	1%		1%	1,050,000.00	
9 TOTAL INDIRECT COSTS	\$ 31,200,000	21%	\$ -			
10 OWNER'S PROJECT CONTINGENCY	insert % \$ 7,500,000	5.00%		0.05	7,500,000	
TOTAL PROJECT COST						
	\$ 150,000,000	100%	\$ -			

Project Image/Illustration (optional)



Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Dept. of Admin Services	Priority (Agency #):		Schedule	
Project Name:	POP 188 Parking Lot Improvement	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Address/Location:	Various	\$ 3,000,000	1/1/2024	Monday, September 1, 2025	Monday, June 30, 2031
		GSF	# Stories	Land Use/Zoning Satisfied	
				Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			\$ 3,000,000	

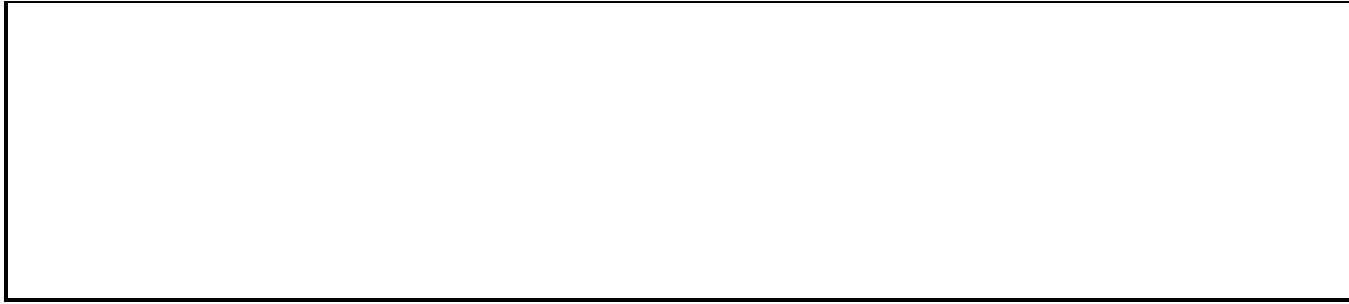
Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
DAS Operations and Maintenance managed parking lots improvements.

Project Scope and Alternatives Considered
This request is to establish limitation to accomplish the improvements and repairs to parking lots not within the Fleet and Parking services portfolio. Failing asphalt and code compliant upgrades are currently required.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 3,000,000	74%	
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 3,000,000	74%	\$ -
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	\$ 90,000,000	3%	
5 Construction Related Permits & Fees	\$ 42,000	1%	
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 66,000	2%	
7 Architectural, Engineering Consultants	\$ 405,000	14%	
8 Other Design and PM Costs	\$ 21,000	1%	
9 TOTAL INDIRECT COSTS	\$ 90,534,000	21%	\$ -
10 OWNER'S PROJECT CONTINGENCY	\$ 150,000	5.00%	
			0.742 3,000,000 2,226,000.00
			0.05 150,000
TOTAL PROJECT COST	\$ 93,684,000	100%	\$ -

Project Image/Illustration (optional)



Department of Administrative Services



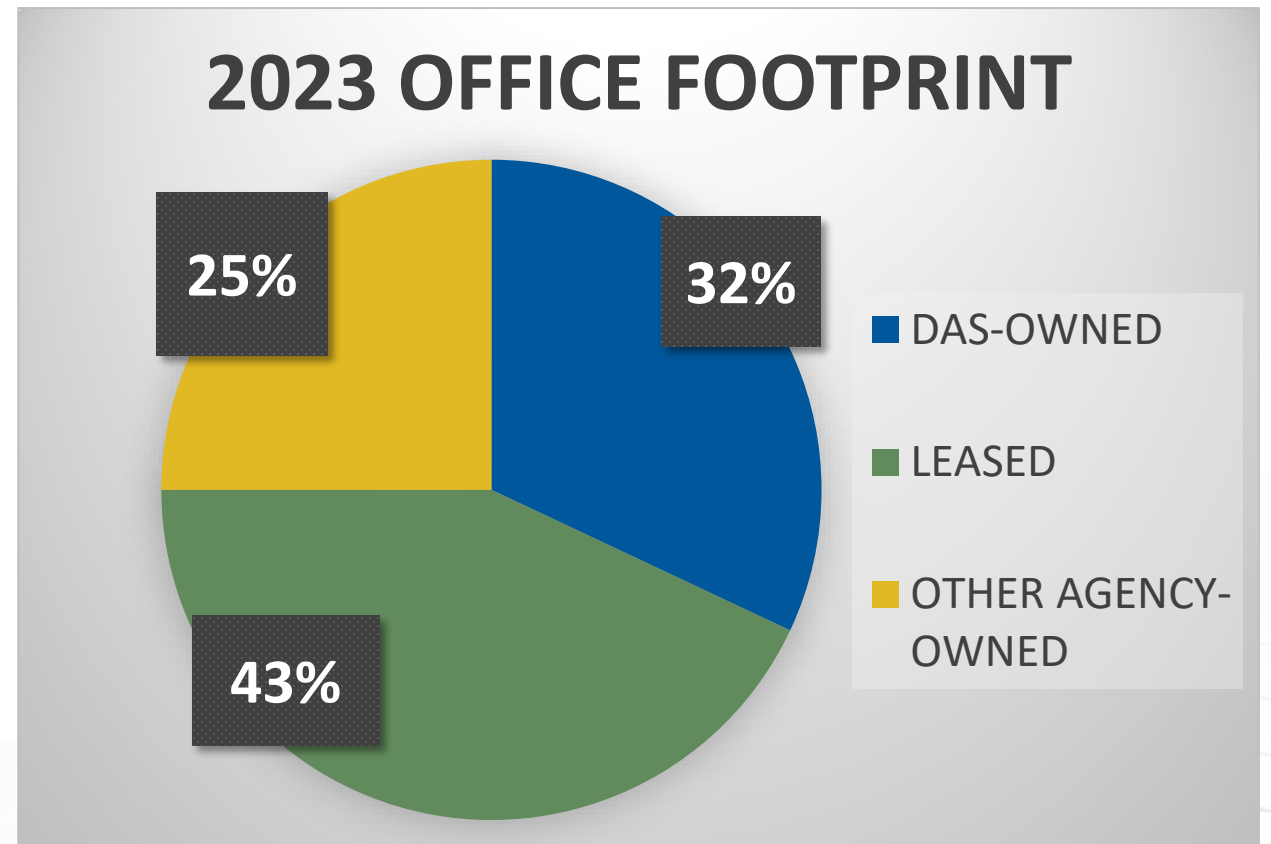
ENTERPRISE OFFICE AND PARKING SPACE UTILIZATION SURVEY

OFFICE REAL ESTATE PORTFOLIO



Executive Branch owns or leases approximately 8.5 million sf statewide

- DAS-owned: 2.5 million sf
- Private lease: 5.5 million sf
- Other agency-owned: 650,000 sf



STATE EMPLOYEE WORK TYPE

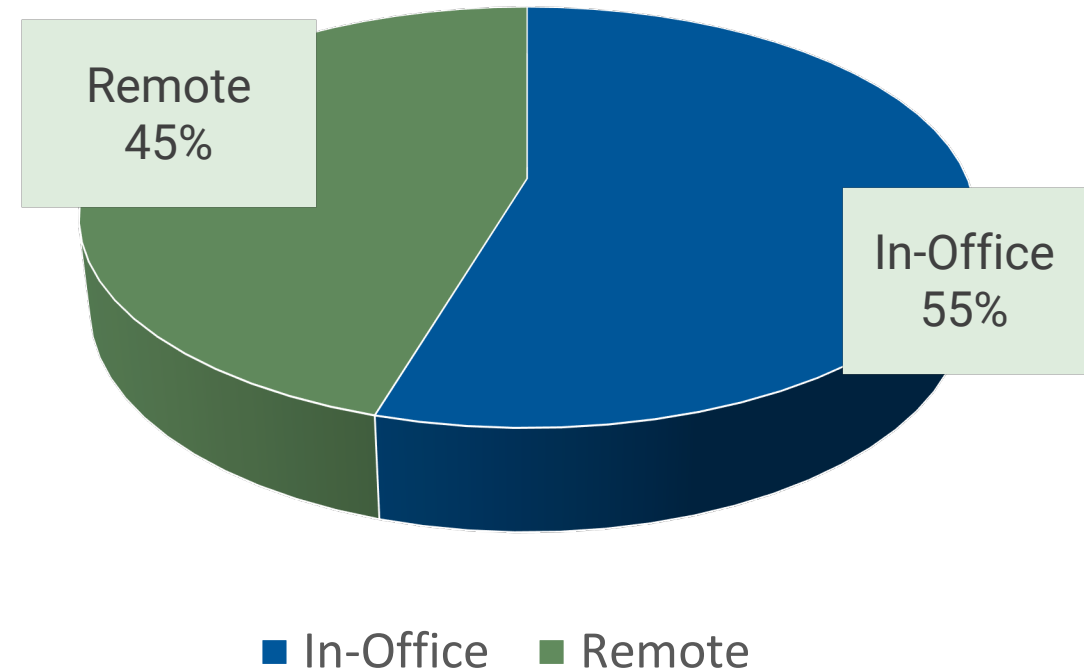


1st Quarter 2023 Workday:

- 55% In-Office
- 45% Remote*

* New Remote Work Policy removed “hybrid” work definition.

STATE EMPLOYEE WORKTYPE 2023



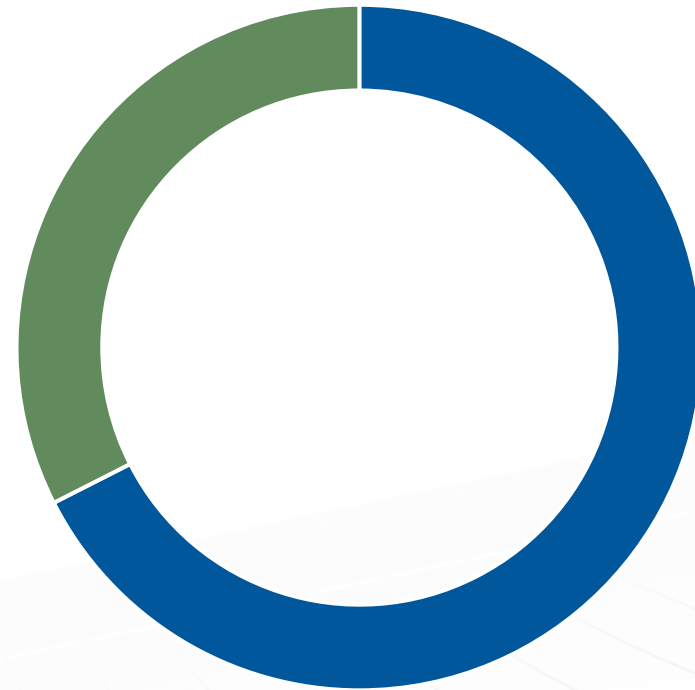
IN-OFFICE WORK



Five agencies represent 60% State's workforce and 68% of "In-Office" workforce:

- Department of Corrections
- Department of Human Services
- Department of Transportation
- Oregon Health Authority
- Oregon State Department of Police

IN-OFFICE WORKFORCE



■ 5 Agencies ■ 77 Agencies

*Enterprise Office Utilization and
Parking Survey*

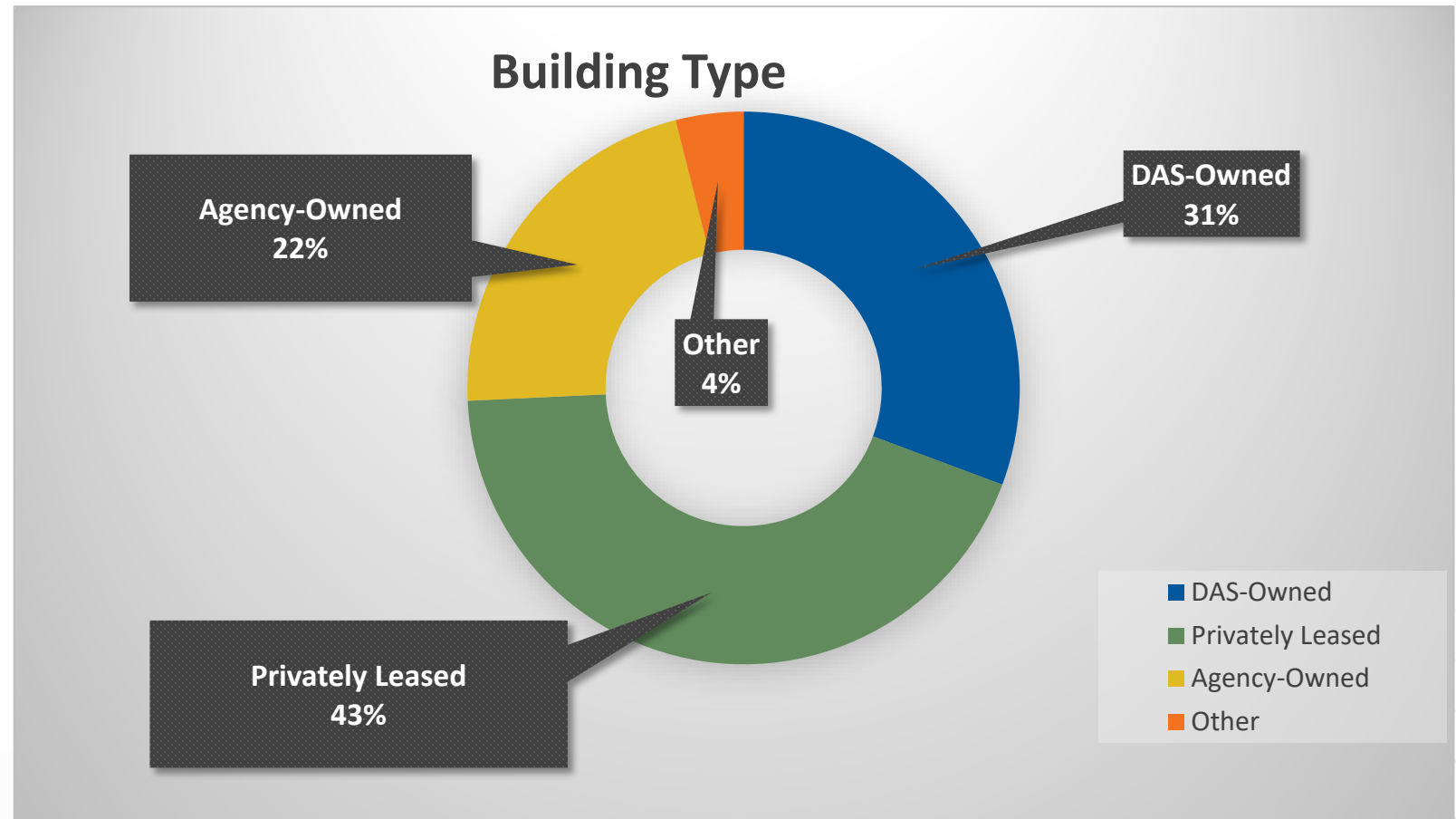
81 agencies responded



AGENCY DEMOGRAPHICS

Q: "Please indicate which type of building your agency currently occupies."

➤ 74% of responses were from DAS-owned and private lease portfolios.



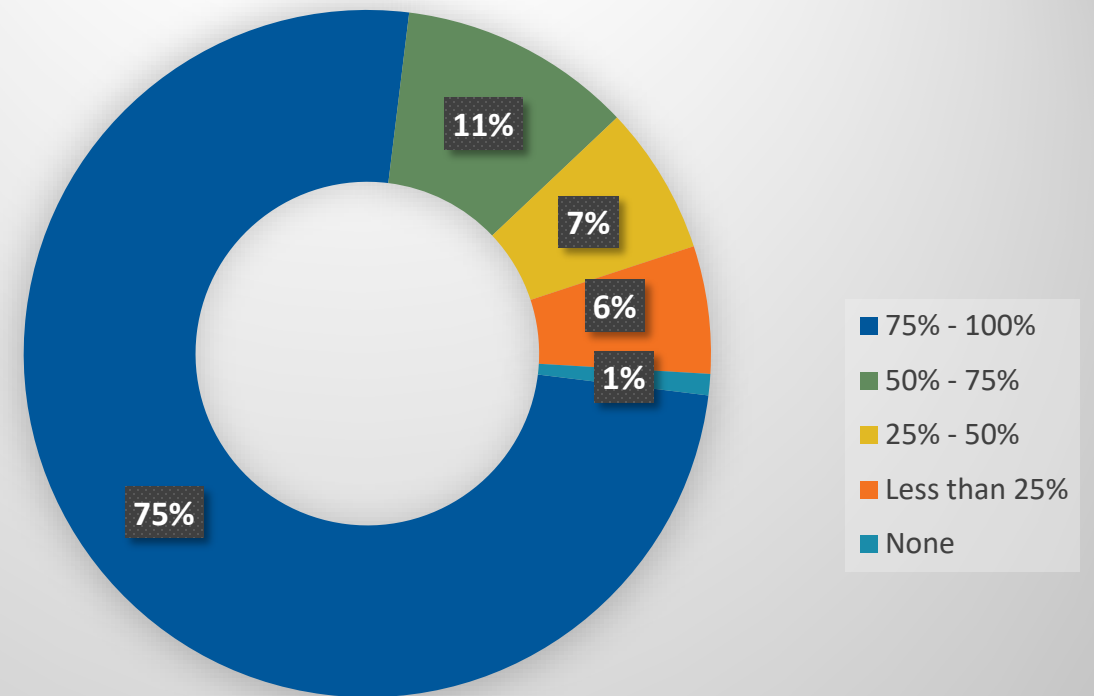


CURRENT OFFICE FOOTPRINT

Q: "Approximately what percentage of your agency's footprint is dedicated to office space?"

➤ Roughly 70% - 75% of total square footage dedicated to office. This includes areas not currently being utilized due to remote work.

Percentage of Dedicated Office



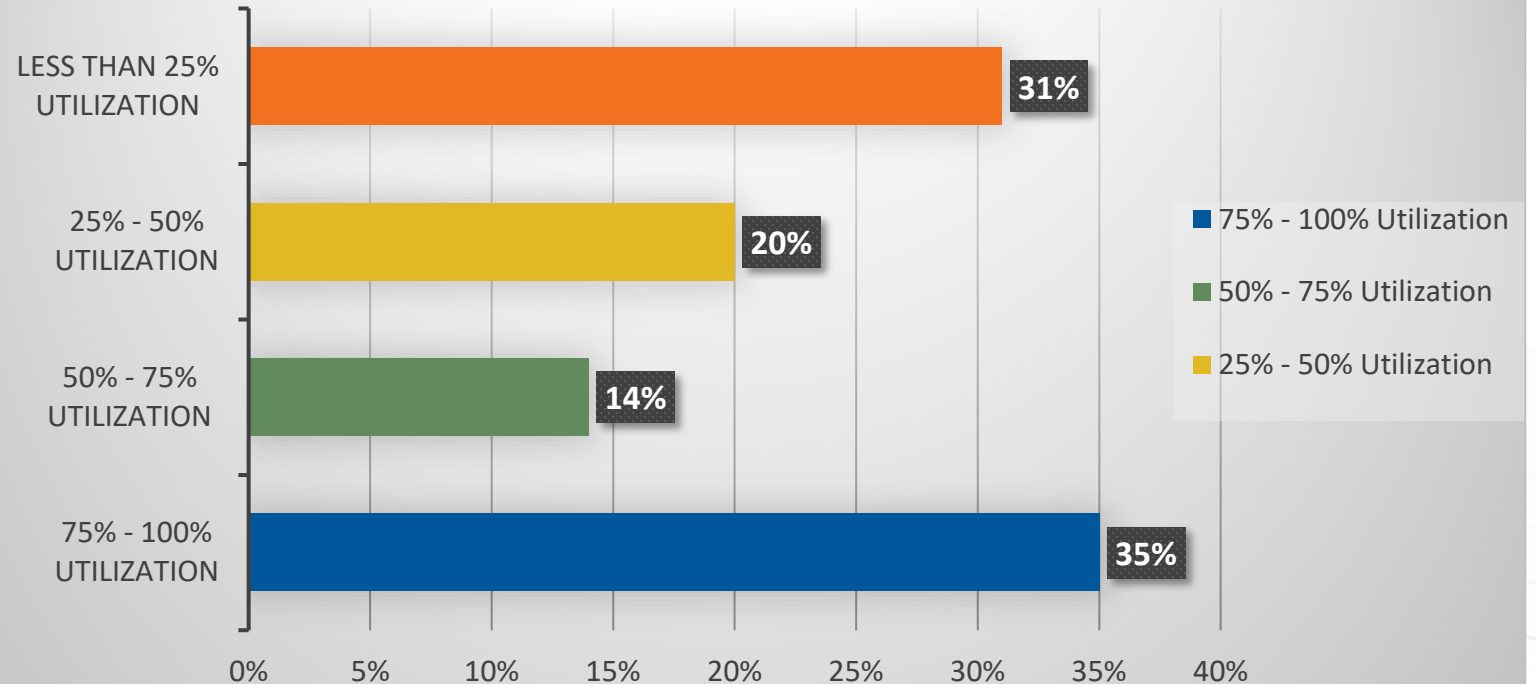
CURRENT OFFICE UTILIZATION



Q: "Approximately what percentage of that dedicated office space is utilized daily by employees?"

➤ More than half, 51%, of all agencies are utilizing less than 50% of their dedicated office space, with most utilizing less than 25%.

Percentage of Dedicated Office Utilized Daily



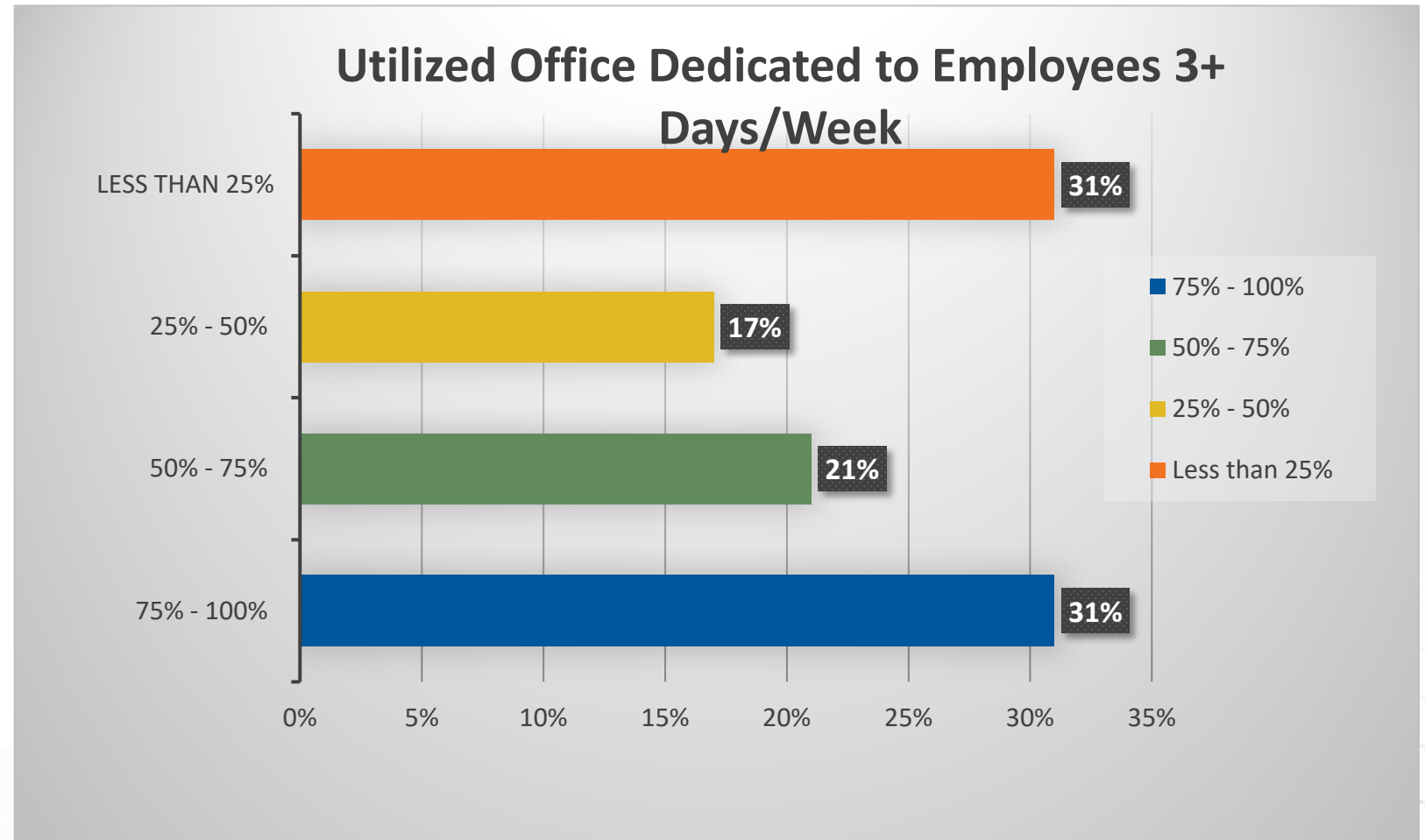


OFFICE DEDICATED TO STAFF 3+ DAYS/WEEK

Q: “Approximately what percentage of that utilized (office) space is designated for employees who perform in-office work 3 or more days per week?”

➤ Only 31% of agencies have utilization rates close to pre-pandemic levels.

➤ Data reveals a high percentage of agencies are occupying underutilized space.





CURRENT SPACE MANAGEMENT PRACTICES

- More than half of agencies offer unassigned/drop in space for staff.
- Most agencies utilize WorkDay for remote work agreements only.
- Only 16% using occupancy management technologies. Barriers noted are availability, security, and general IT issues.

Agencies that currently:	YES	NO
Offer “drop-in” or unassigned space for staff?	58%	42%
Use occupancy management software for booking and tracking space?	16%	78%
Use WorkDay for Remote Work Agreements	83%	11%
Use “Work Tag” function to capture time physically spent in office	14%	81%



REMOTE / IN-OFFICE POLICIES

Q: "Does your agency have an in-office policy that sets a standard cadence for when remote employees need to be onsite?"

Most Common Agency Responses

"Each division has a regular cadence based on the nature of the work."

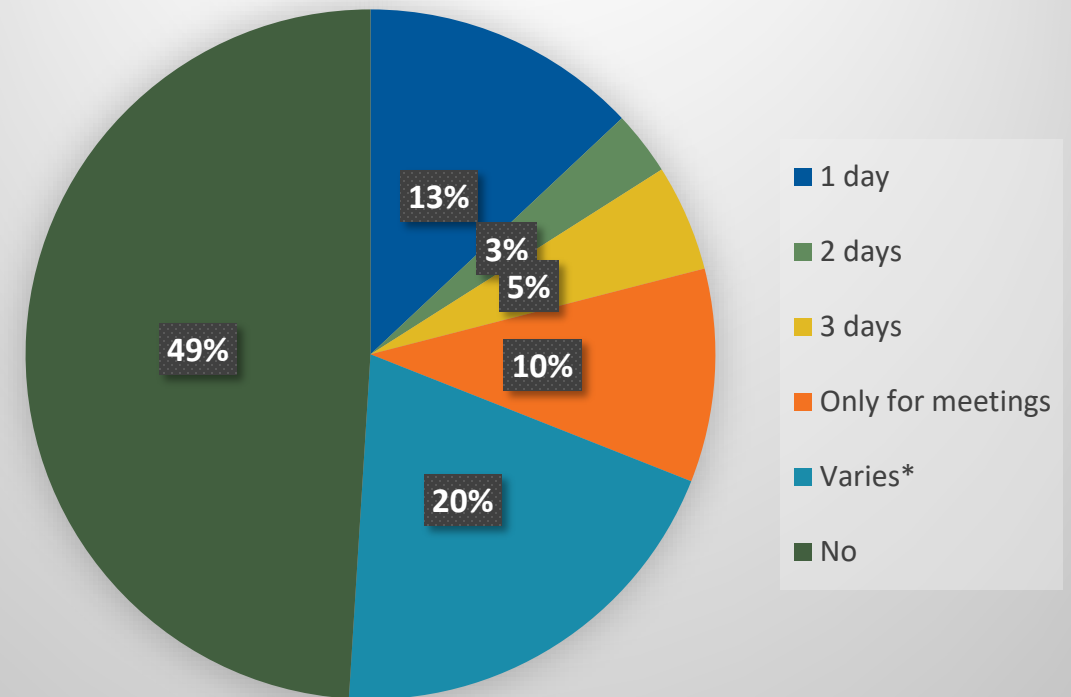
"Yes, for all-agency meetings."

"Depends on employee preference and type of work. Employees set their remote workdays."

"Remote workers must be in office minimum 8 days per year."

"No internal policy, we follow the DAS policy."

In-Office Policies





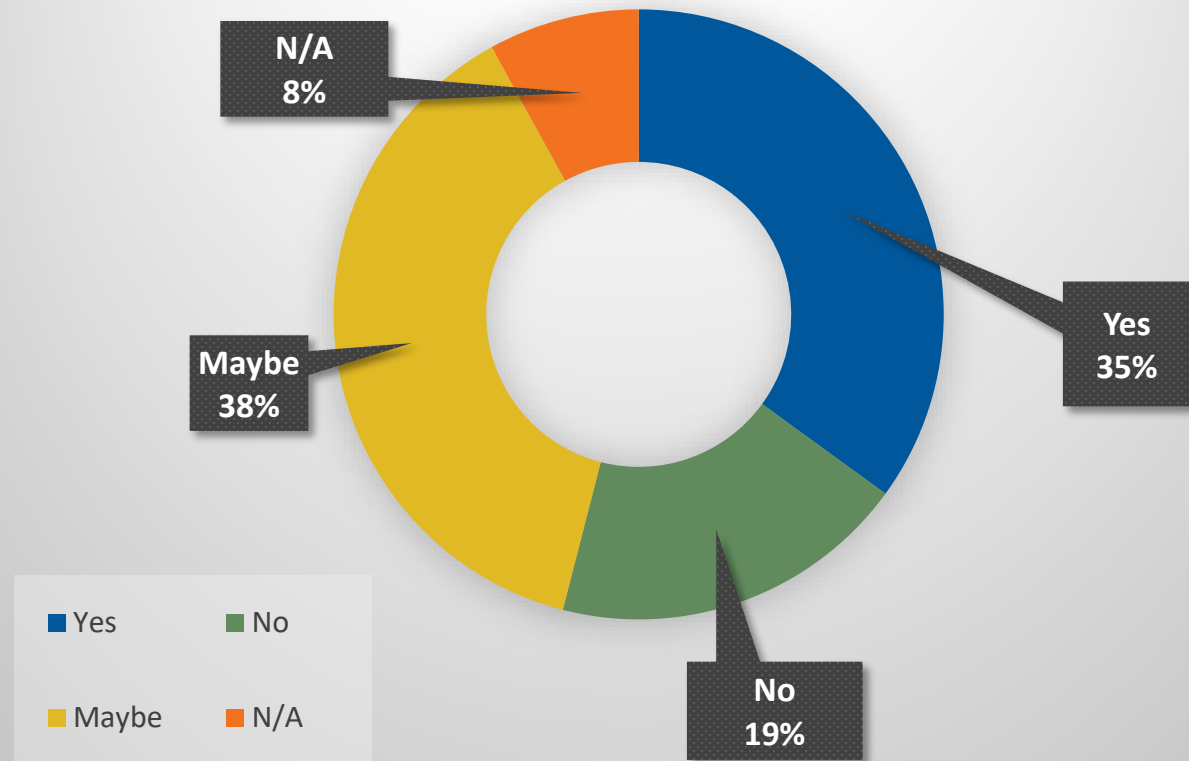
CURRENTLY SHARING SPACE

Q: "Is your agency currently sharing space with another user/agency now?"

58% - NO
42% - YES

Q: "If feasible, is your agency open to sharing your underutilized office space or co-locating with a small user such as a compatible board, commission, or other state agency?"

Open to Sharing Current Underutilized Space



FUTURE CO-LOCATION & DESK SHARING



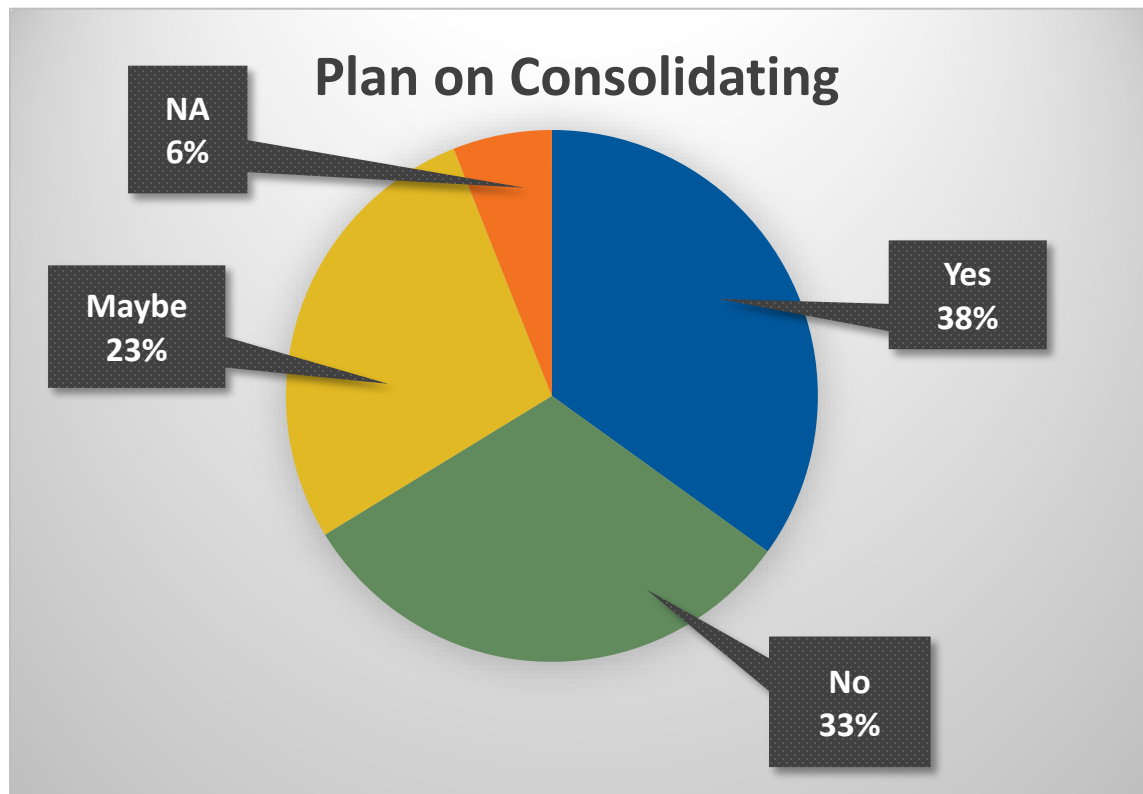
- Most agencies responded “maybe” in higher percentages due to uncertainty over future state policies around remote work.

Is your agency willing to....	YES	NO	MAYBE	NA
Move your office(s) for a co-location opportunity if beneficial?	27%	41%	32%	
Use the “shared desk” approach to office space?	49%	19%	28%	4%
Use “shared desk” approach both within your agency as well as with other compatible boards, commissions, and other agencies?	16%	31%	40%	13%

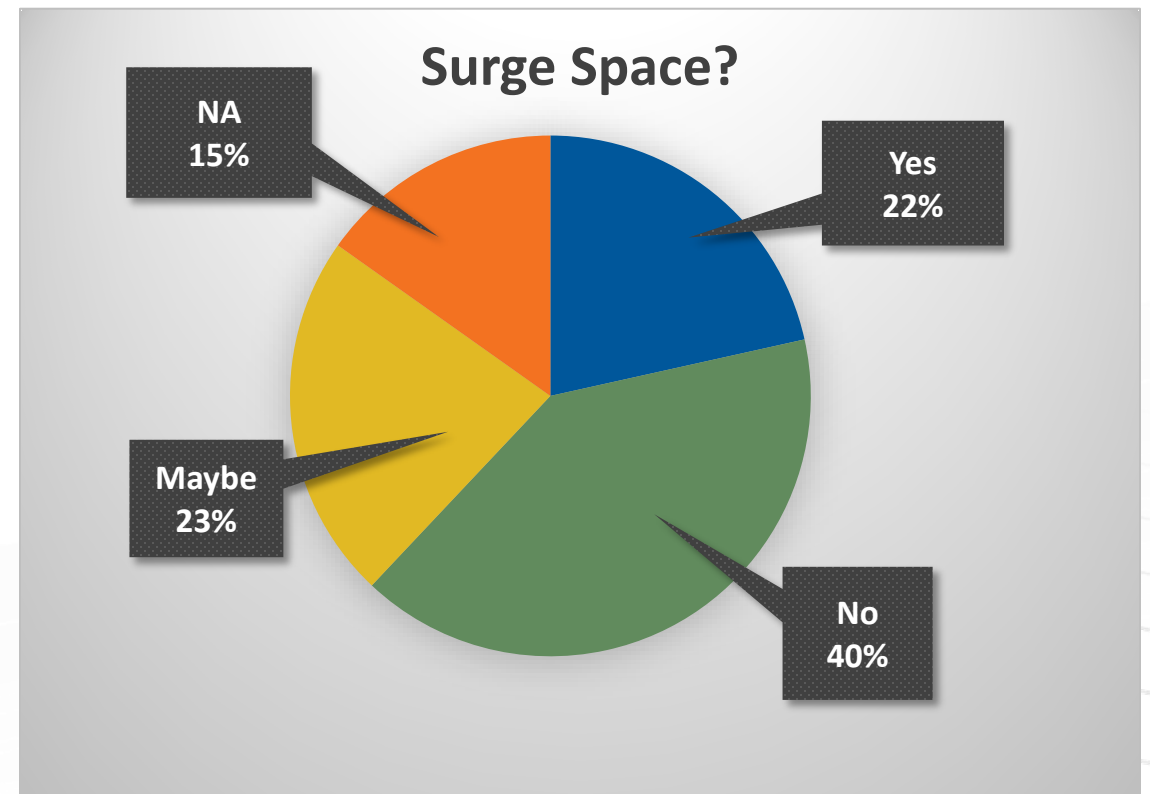


FUTURE DOWNSIZING?

Q: "Does your agency anticipate consolidating your total office footprint to support a hybrid workforce?"



Q: "Is your agency willing to downsize your space if there was "surge" space available?"

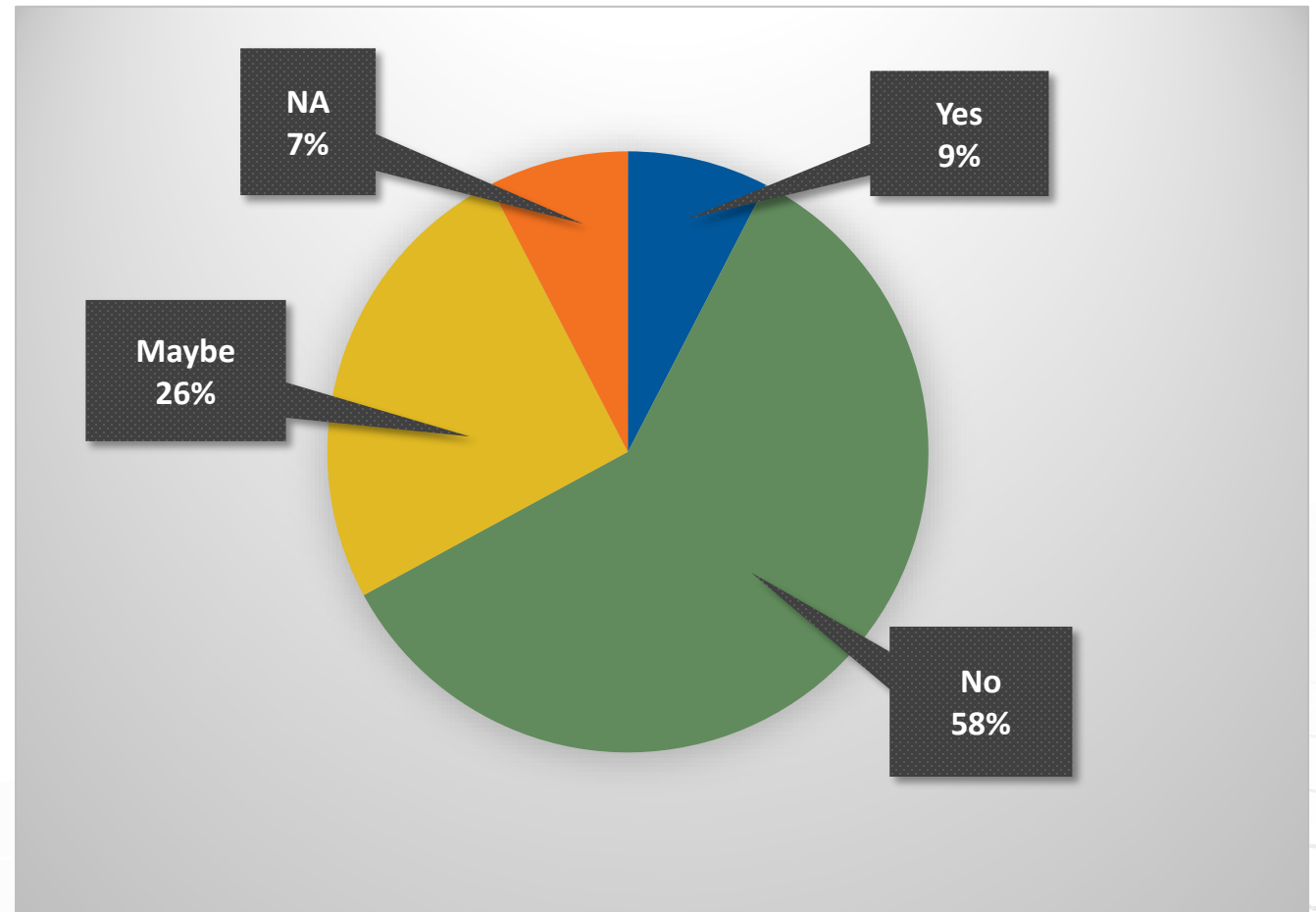




SPLITTING BUSINESS GROUPS FOR CO-LOCATION OPPORTUNITIES?

Q: "Is your agency willing to disperse your programs' physical locations to leverage a co-location, smaller space or other opportunity?"

- Most agencies seem interested in downsizing and co-locating, but not splitting business groups. The higher percentage of "Maybe" responses might be due to uncertainty around future remote work status.



FUTURE AGENCY NEEDS AND SERVICES



Agency Needs	YES	NO	MAYBE	NA
Does your agency need different types of space, either existing or new, to accommodate a remote workforce?	32%	53%	10%	5%
Does your agency anticipate needing more space in the current or upcoming biennia due to program growth?	10%	75%	15%	
Would your agency be interested in a free third-party service to assist in determining your hybrid office space needs?	27%	32%	38%	3%
Are you interested in exploring “all-agency” drop-in space around the state that could either augment or potentially eliminate your need for current or future field offices?	32%	42%	26%	

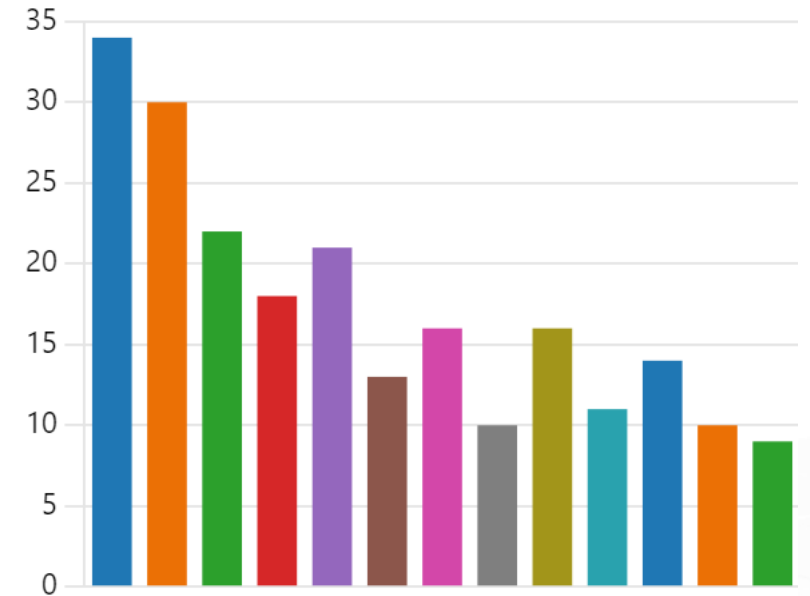


ALL-AGENCY DROP-IN SPACE

Areas where agencies would be interested in all-agency drop-in space.

**Bar graph is not in percentages but number of responses for each area.*

Portland Metro	34
Salem Metro	30
Eugene Metro	22
Medford	18
Bend-Redmond	21
Klamath Falls	13
Pendleton - LaGrande	16
Columbia River Gorge	10
North Oregon Coast	16
Central Oregon Coast	11
Southern Oregon Coast	14
Southeastern Oregon	10
Umatilla	9

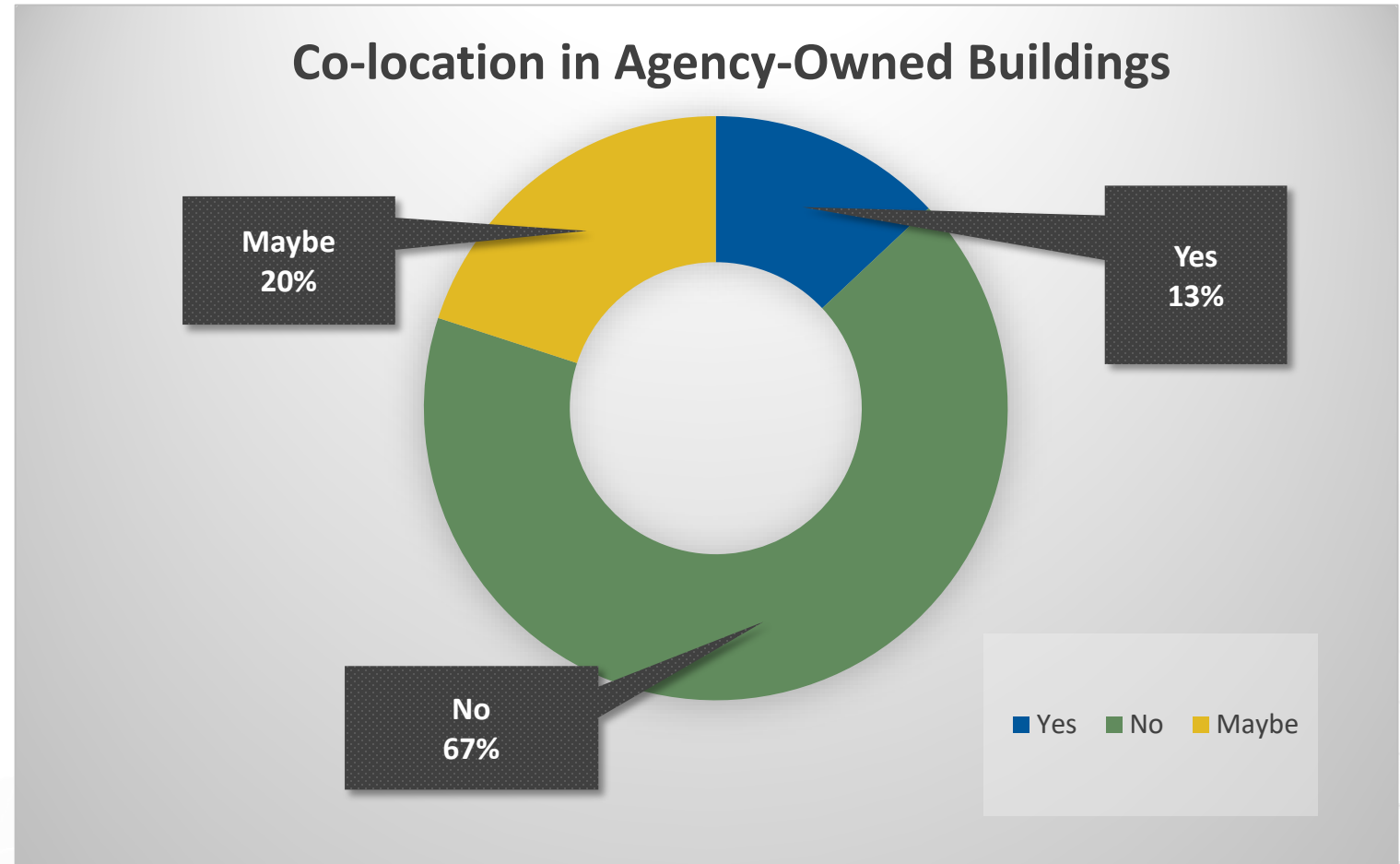




CO-LOCATION IN AGENCY-OWNED BUILDINGS

Q: "If you are an agency that owns your own real estate, are you willing to consider co-locating other compatible agencies within your building?"

Most "no" responses were due to the survey form not having NA as an option. Most agencies that responded to this survey do not own their own their own real estate.

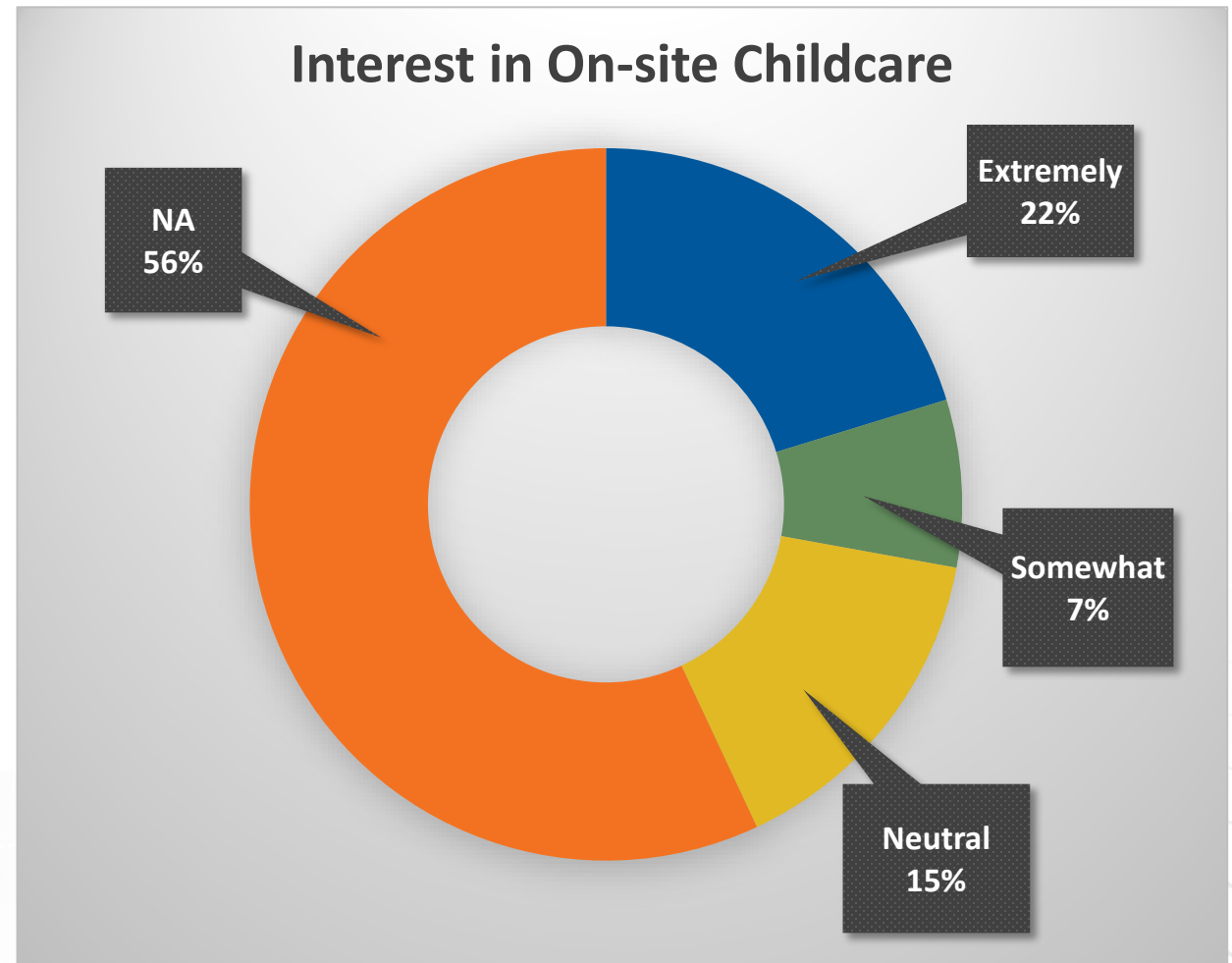




INTERESTED IN ONSITE CHILDCARE

Q: *“For agencies in state-owned buildings: How beneficial does your agency view possible onsite childcare facilities?”*

- Oregon Department of Human Services
- Department of Early Learning and Care
- Oregon Board of Parole
- Oregon Board of Physical Therapy
- Oregon Liquor and Cannabis Commission
- Oregon Department of Land Conservation and Development
- Oregon Health Authority
- SOS-Secretary of State
- Employment Relations Board
- LUBA-Land Use Board of Appeals
- DOJ-Justice, Department of
- OED-Employment Dept.
- Oregon Department of Education



GENERAL AGENCY CONCERNS



Q: *“What are your main concerns around planning your space to accommodate a hybrid workforce?”*

Most cited concern was possible reversal of remote work.

- **Budget to adapt space**
- Need for Board room to host public meetings
- Would like to share receptionist
- Expansion and contraction of the workforce.
- **Uncertainty about leadership changing remote work**
- Computer access when co-locating
- Security and/ or confidentiality sharing space
- Having plan in place to support lease timeline/exp.
- Not knowing all the options out there to make sound decisions.
- Staff reaction to losing “own space”.
- Reduction of real estate footprint being temporary
- Anticipate reversal of remote work
- Time and expense to change current space
- Policies associated with space planning
- Offsite storage, safety and security.
- Union
- For multi-agency space getting network to function.
- Striking a balance between quiet and collaborative spaces.
- Higher than necessary facility costs, change management, culture and expectations.
- Unfavorable lease requirements



SUPPORT NEEDED FROM DAS?

Q: "What kind of support or resource from DAS would be most helpful for you as you are thinking about planning for a hybrid workforce?"

Most cited needs are in **BOLD**

- Security assistance for staff in office.
 - **Learning which spaces are available in DAS buildings.**
 - Possible offsite location for Board or public meetings.
 - The services we receive already; lease negotiations, space planning, etc.
 - Space planning
 - None
 - New building
 - Our agency found Work Reimagined resources extremely helpful.
 - **Consultation on developing a plan that will align with expiration of current lease.**
- **Clearly stated policy regarding long-term use of and support of remote and hybrid work.**
 - Guidance on expectations.
 - **Clear direction.**
 - Parking options
 - **Sharing data on ways to optimize a hybrid workforce.**
 - Provide a list of available locations/examples/options.
 - **Help knowing what other agencies are looking to partner.**
 - DAS space planners provide excellent support
 - Input lessons learned related to other completed projects in state-owned buildings.
 - Current services are adequate.
 - Contracting/rental agreements/options of what is out there, help with creative solutions.
 - **Free consultation with designers.**

AGENCIES INTERESTED IN CO-LOCATION OPPORTUNITIES



Oregon Board of Examiners Speech
Language Pathology & Audiology

Oregon Landscape Contractors Board

Oregon Advocacy Commission

Oregon State Board of Architect
Examiners

TSPC-Teacher Standards and Practices

Oregon Department of Education

DOC-Corrections, Department of

Oregon Board of Naturopathic Medicine

Department of Environmental Quality

Department of Administrative Services

SOS-Secretary of State

OEM-Emergency Management

Business Oregon

Oregon Lottery

Oregon Youth Authority

Oregon Youth Authority - Parole and Probation
Offices Only

Oregon Department of Forestry

Oregon Department of Land Conservation and
Development

Department of Consumer and Business
Services

Department of Consumer & Business Services

Public Employees Retirement System

Oregon Board of Physical Therapy

Oregon Liquor and Cannabis Commission

CCB-Construction Contractors Board

DOJ-Justice, Department of
Employment Relations Board

LUBA-Land Use Board of Appeals

Oregon Patient Safety Commission

OED-Employment Dept.

WRD-Water Resources Dept.

OWEB-Watershed Enhancement Board

PUC-Public Utility Commission

Oregon Board of Parole

Oregon Department of Human
Services

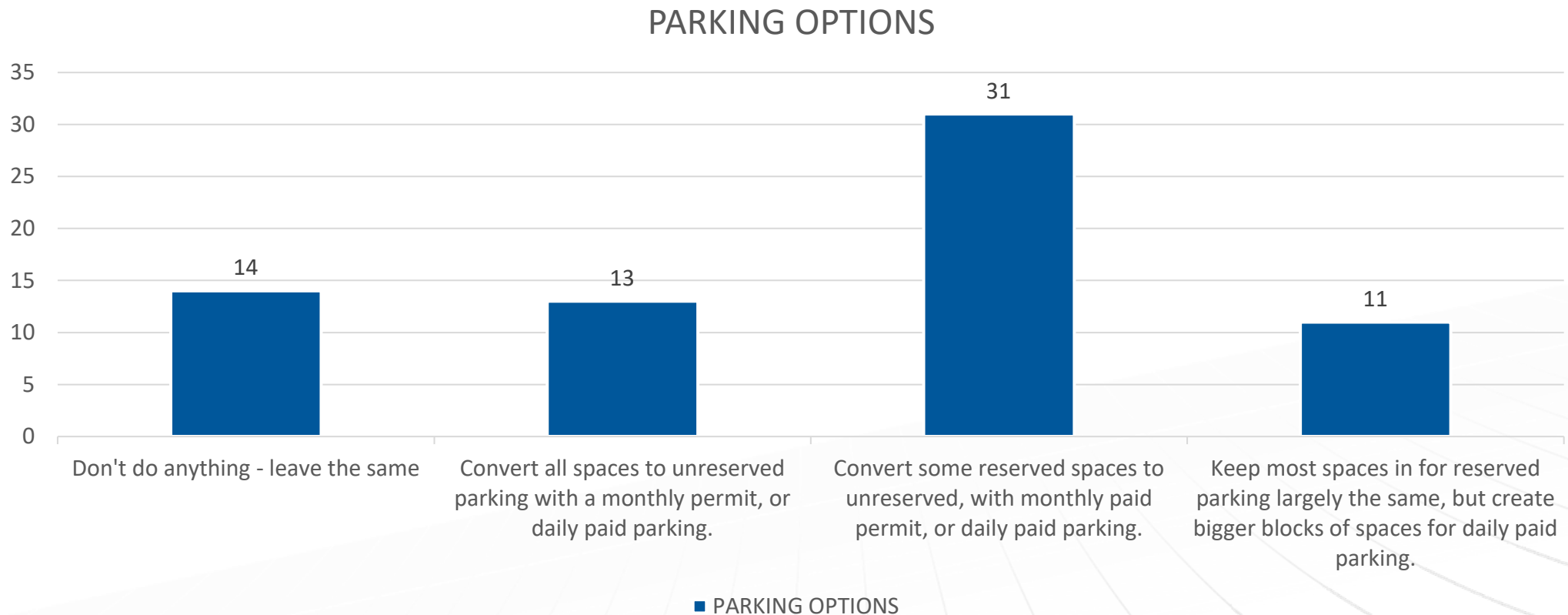
PARKING!!



PARKING OPTIONS



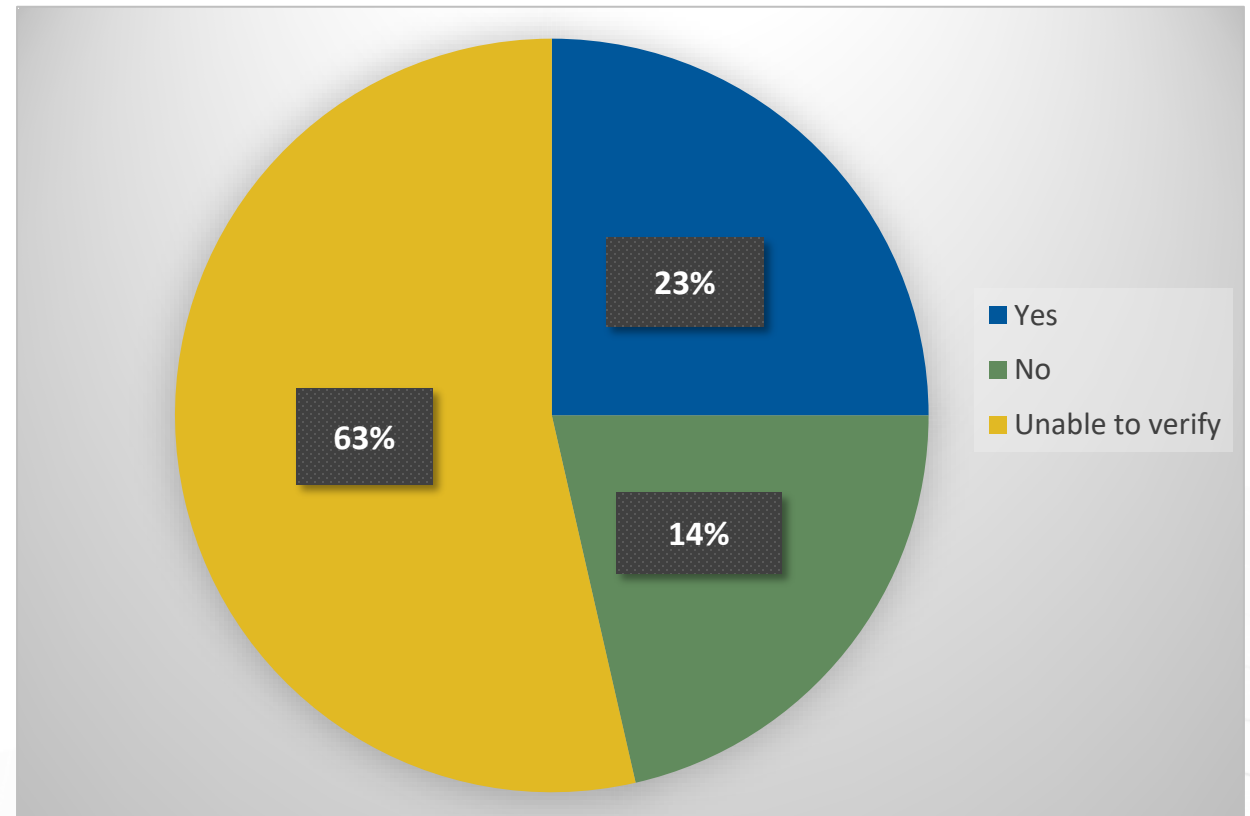
Agencies were asked to select all parking options they'd be open to. **Answers are in number or responses not percentages.*



REMOTE WORKERS AND RESERVED PARKING



Q: "Generally, would your remote workers who still retain parking spaces be willing to give them up if there were more unreserved parking space options available to them for the occasions they come into the office?"



Applying the Data



AGENCY HIGHLIGHT: *DHS*



DHS reported utilizing less than 25% of dedicated office daily.

Underutilized SF: 488K – 975K

Monthly: \$732,000 to \$1.5 million

Annually: \$8.8 to \$18 million

Bi-annually: \$17.5 to \$36 million

DHS – Private Lease Data

Total SF private leases held by DHS	2.6 million sf
Monthly Rent	\$3.9 million
Average \$ per SF (Monthly)	\$1.50/sf
Percent sf dedicated to office @ 25% - 50%	650,000 – 1.3million sf
Under utilized SF is 75% of total dedicated office.	488,000 – 975,000