

Department of Administrative Services

Enterprise Asset Management | Administration Office 1225 Ferry Street SE, U100

> Salem, OR 97301-4290 PHONE: 503-378-4092

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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 rightsize 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)

Bill Foster



Department of Administrative Services

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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New Office Utilization and Space Standards statewide policy: The previous policy was rescinded in March 2020.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





Enterprise Asset Management (EAM)





Portfolio Summary



Facilities

•	I Atai		litide
-	Total	ı acı	いいてつ

- Total Gross Square Footage (GSF)
- Total Major Facilities
- Total Major Facilities GSF
- Current Replacement Value (CRV)
- Total Major Facilities CRV
- 2024 Facility Condition Index (FCI)
- 2034 Facility Condition Index (Unfunded)
- Operation + Maintenance Cost/GSF

111

4,393,002

49

4,241,682

\$2,039,254,243

1,492,952,493

6.5%

20.7%

\$9.55

Facility Condition



Facility Condition Index

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



CURRENT

6.5%

2024

AS PLANNED

7.9%

2022

10-YR

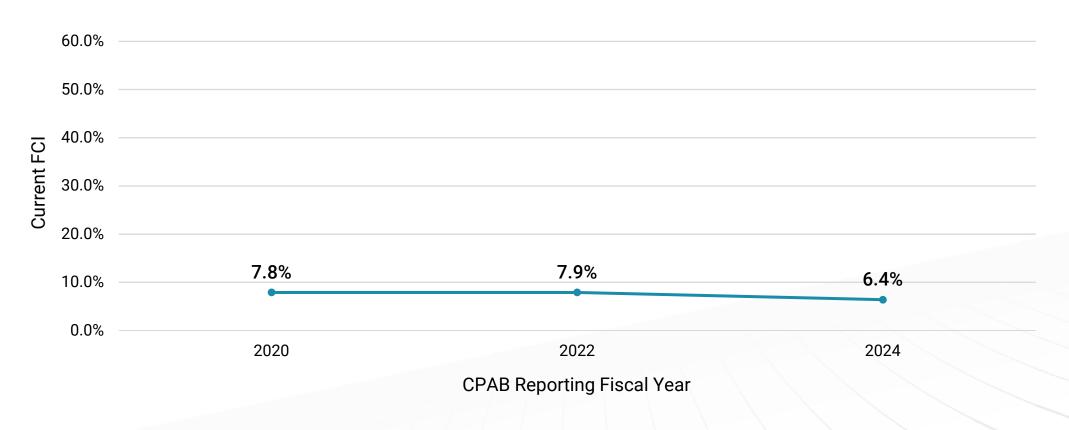
20.7%

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 solcutions 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 ANDCO-LOCATION

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





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

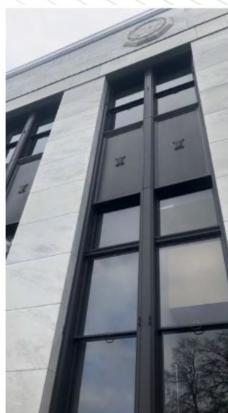
 POP 181 - Various Deferred Maintenance Projects 	\$15.5M
POP 182 - Building Automation Systems	\$5M
POP 183 - Portfolio Repositioning	\$15M
POP 185 - PSOB Restack	\$12M
 POP 186 - Parking Lot Improvement/EV Charging Station Expansion 	\$3.5M
POP 187 - L&I Interior/Seismic Renovation	\$150M
POP 188 -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

Executive Building

Capitol Mall, Salem







Executive Building





Project Summary

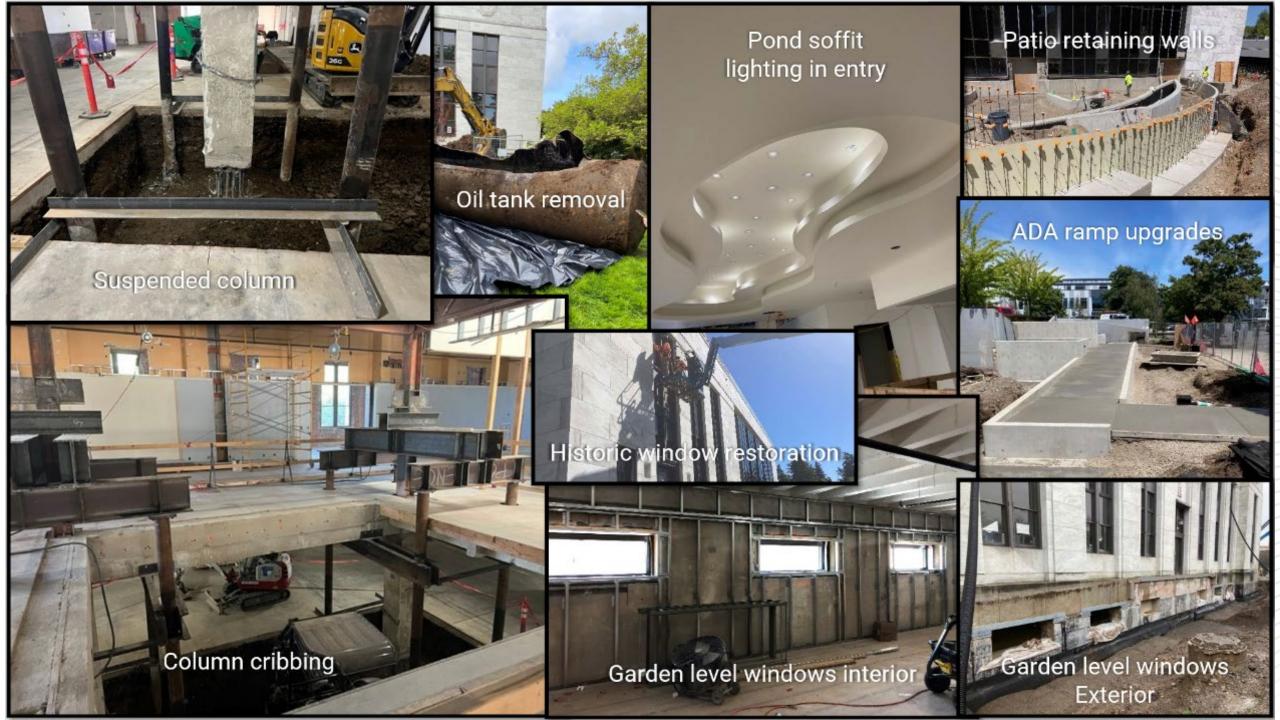
 Mission: Modernize a Capitol Mall asset into an example of the State's workplace of the future, providing a 'one agency' collaborative and energy efficient environment for executives and staff.

• **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%



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
- Microbiology Lab
- 4. Animal Health Lab
- Plant Health Lab Molecular biology Lab
- Plant Health sample seed prep lab
- IPPM Sample processing lab
- 8. IPPM Entomology Lab
- IPPM Arthropod Containment Facility Lab
- 10. IPPM Imaging Lab
- 11. PCR Extraction Lab

OSHA Labs

- OSHA Reg. Lab
- 2. Xray diffractor Room
- Field Equipment Calibration Lab

Shared Lab Spaces

- Chemical & Bio Waste rooms
- 2. Sample Intake
- 3. Sample Processing
- Sound Room
- 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 (OEESC) envelope upgrades for roof, wall insulation, window performance
- Elevator, mechanical and electrical head end equipment replacement

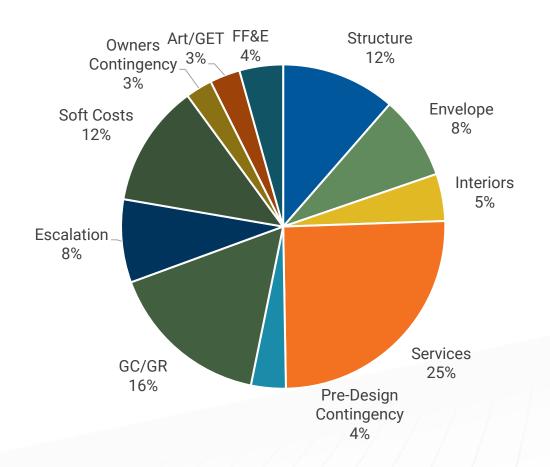
- Life safety structural upgrade
- Executive Order 12-05 reduction in toxin use, healthy material selection
- HB 3409 Meeting Energy Use Intensity (EUI) target
- Modernization scope
- Additional water usage reductions and storage for reuse
- Additional greenhouse gas and embodied carbon reductions

- 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

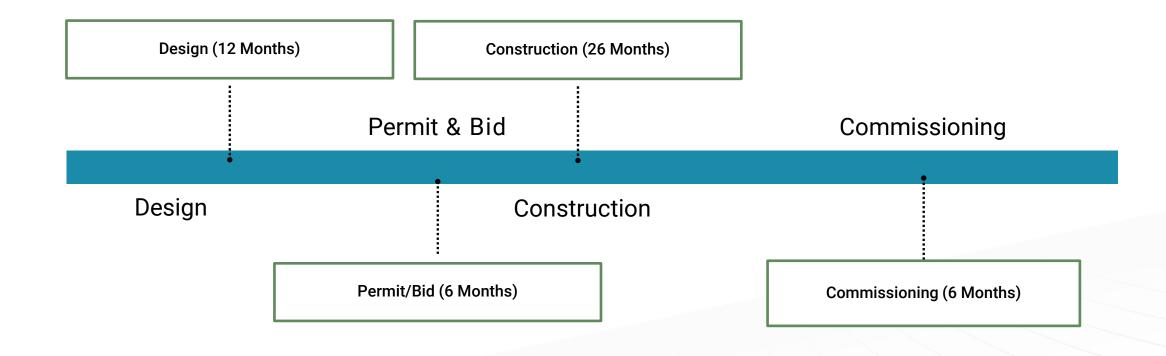


A	ternatives	Est. Cost
•	Replacement Building on site (ex. Demo)	\$170,911,048
•	New Building on Greenfield Site (ex. Land)	\$167,596,015
C	onstruction Start Date	Escalation
•	Q1 2030	+16.79%

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 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 503-428-3362



				iPlan Data (I	ncl Soft Costs)								Agency Input	
ampus		Building ID	Building Name	Construction Year	Gross Square Footage	Current (Calculated) Replacement Value ^a	Priority 1 Currently Critical [Life Safety, DM, Code Compliance)*	Potentially Critical (Near Tem Capital Renewal, Energy,	Priority 3 - Not Yet Critical (Mid- term)*	Priority 4 - Seismic + Natural Hazard Remediation (if applicable) ⁷	rotal (G+H+I+J)	Current FCP less Seismic Nat Haz = Columns [G+H+1] /F	2023-25 LAB Approved	Remaining Current Need (Estimated)
	A	В	С	D	E	F	G	Н	1	J	ĸ	L	М	N
AS Group		4410	General Services Building	1954	73,525	\$28,458,702	\$301,557	\$3,501	\$2,444,126	\$0	\$2,749,183	9.7%	\$0	\$2,749,1
AS Group		4391	Oregon Expo:Columbia Hall	1969	36,000	\$12,777,006	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
AS Group		4393	Portland Blind Commission Building	1977	37,493	\$17,547,558	\$83,181	\$358,030	\$1,633,700	\$0	\$2,074,911	11.8%	\$0	\$2,074,
AS Group		4394	Labor & Industries Building	1961	181,565	\$84,866,365	\$1,792,074	\$803,502	\$6,214,139	\$0	\$8,809,715	10.4%	\$0	\$8,809,
AS Group			Oregon Expo - Multi Use Facility	2002	5,000	\$1,985,044	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
AS Group			Or State Police Portland Facility & Crime Lab	1981	67,379	\$34,860,861	\$27,092	\$1,455,334	\$1,142,744	\$0	\$2,625,170	7.5%	\$0	\$2,625,
AS Group			Oregon Expo: The Pavilion Multi Use Facility	2004	110,000	\$28,732,513	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
AS Group			Pendleton SOB (Old)	1963	16,600	\$7,868,335	\$241,414	\$39,799	\$824,557	\$0	\$1,105,771	14.1%	\$150,000	\$955,
AS Group			Oregon Expo:Jackman Long	1976	53,148	\$14,039,298	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
AS Group			Public Service Building	1950	169,187	\$68,396,268	\$448,351	\$1,856,785	\$4,124,645	\$0	\$6,429,781	9.4%	\$250,000	\$6,179,7
AS Group			Agriculture	1966	102,368	\$55,515,491	\$1,388,438	\$943,219	\$2,278,492	\$0	\$4,610,149	8.3%	\$0	\$4,610,
AS Group			Oregon Expo:Cascade Hall	1965	15,904	\$2,170,264	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
AS Group			Oregon Expo:Multi Use Facility 2	1957	3,375	\$1,414,803	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
AS Group			Executive Parking Structure	1979	80,260	\$10,338,965	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
AS Group			Albina Office	1970	51,534	\$18,362,427	\$137,288	\$2,803	\$741,268	\$0	\$881,359	4.8%	\$0	\$881,
AS Group			Oregon Expo:Show Horse Barn	1962	67,175	\$2,535,155	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
AS Group			Oregon Expo:Livestock Forster Pavilion	1987	122,020	\$11,059,436	\$0		\$0	\$0	\$0	0.0%	\$0	
AS Group			Executive Building	1937	63,691	\$40,479,327	\$0		\$0	\$0	\$0	0.0%	\$0	
AS Group			Oregon Expo:Beef Barn	1990	22,000	\$4,159,669	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
AS Group			Real Estate Building	1942	13,243	\$5,189,190	\$155,011	\$337,351	\$613,180	\$0	\$1,105,542	21.3%	\$0	\$1,105,
AS Group			Employment Building	1974	148,150	\$52,706,964	\$0	\$0	\$2,000,000	\$0	\$2,000,000	3.8%	\$2,000,000	
AS Group			Oregon Expo: L.B. Day Amphitheater (EE)	1987	0	\$13,085,091	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
AS Group			DEQ Health Laboratory	2006	85,630	\$100,961,091	\$2,743,431		\$990,588	\$0	\$4,073,520	4.0%	\$0	\$4,073,
AS Group			Oregon Expo:Warm Up Pavilion	2001	31,500	\$2,457,734	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
AS Group			Eugene State Office Building	1962	29,420	\$13,983,945	\$8,034	\$474,759	\$96,233	\$0	\$579,025	4.1%	\$0	\$579,
AS Group			Oregon Expo:4-H Auditorium	1958	39,000	\$6,521,300	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
AS Group			Executive Residence (Governor's Mansion)	1924	11,409	\$6,057,343	\$0		\$0	\$0	\$0	0.0%	\$0	
AS Group			Oregon Expo:Horse Show Stadium	1919	85,630	\$22,006,312	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
AS Group			Human Services Building	1992	285,461	\$162,175,257	\$1,243,084	\$2,527,030	\$8,506,736	\$0	\$12,276,851	7.6%	\$0	\$12,276
AS Group			Oregon Expo:4-H/FFA Barn	1976	62,400	\$4,308,563	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
AS Group			Ferry Street Parking State Data Center	1954 2005	66,080 45,870	\$7,602,617 \$67,268,341	\$151,137 \$1,249,186	\$531,564 \$4,927,005	\$103,426 \$2,941,074	\$0 \$0	\$786,126 \$9,117,265	10.3%	\$0 \$0	\$786. \$9.117.
AS Group AS Group			Pendleton State Office Building	1979	45,870 35.141	\$67,268,341 \$16,656,695	\$1,249,186	\$4,927,005	\$2,941,074 \$458.022		\$9,117,265 \$862,793		\$0 \$0	\$9,117 \$862
AS Group			Capitol Mall Parking Structure	1979	420.000	\$75,269,836	\$3,179,291	\$1,086,771	\$27.572.048	\$0 \$0	\$31.838.109	5.2% 42.3%	\$0 \$0	\$31,838
AS Group			Property Distribution Center	1974	70.050	\$9.756.830	\$3,179,291	\$1,000,771	\$1 082 523	\$0	\$1,636,109	42.3% 17.1%	\$0	\$1,636,
AS Group AS Group			North Mall Office Building	2003	181 497	\$9,756,830	\$366,205	\$219,078 \$94.087	\$1,082,523 \$1,249,935	\$0 \$0	\$1,667,807	17.1%	\$0 \$0	\$1,667
AS Group			Justice	1930	96.690	\$43.020.818	\$112,064	\$94,087	\$1,249,935	\$0	\$1,450,067	0.0%	\$0	\$1,450,
AS Group				1930	11 400	\$2,740,434	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
AS Group			Portland Office Building (New)	1921	252.105	\$130,140,854	\$0	\$0	\$2,495,454	\$0	\$2.495.454	1.9%	\$8,000,000	
AS Group			Archives	1991	71.605	\$44,621,465	\$47.952	\$1,275,475	\$938.448	\$0	\$2,463,434	5.1%	\$0,000,000	\$2,261,
AS Group			550 Building	1992	109 000	\$52 441 557	\$47,932	\$1,273,473	\$930,440	\$0	\$0,201,670	0.1%	\$8,500,000	92,201,
AS Group		4440	Commerce	1992	33.354	\$16.047.114	\$846.510	\$110.750	\$903.462	\$0	\$1.860.722	11.6%	\$8,500,000	\$1.860.
AS Group			N. Campus - Dome #36	1912	70.052	\$13,977,220	\$040,310	\$110,750	\$003,402	\$0	\$1,000,722	0.0%	\$0	¥1,000.
AS Group			Revenue Building	1912	360 679	\$165,743,965	\$6 389 261	\$2 601 933	\$11 848 025	\$0	\$20 839 220	12.6%	\$0	\$20.839
AS Group			Print Plant	1980	75.545	\$165,743,965	\$0,369,261	\$2,601,933	\$1,717,451	\$0	\$20,639,220	6.9%	\$0 \$0	\$20,839,
AS Group			State Library	1939	85.996	\$43.674.146	\$1,199,163	\$112.289	\$1,936,055	\$0	\$3,247,508	7.4%	\$0	\$3,247
AS Group			Steam Plant	1939	8.030	\$43,674,146	\$1,199,163	\$112,269	\$1,936,055	\$0	\$3,247,508	7.6%	\$0 \$0	\$3,247,
AS Group			Salem Motor Pool	1939	13.531	\$4,419,676	\$5,373	\$877,489	\$646.356	\$0	\$1,579,400	20.0%	\$0	\$1,579.
AS Group			North Valley Complex	TRD	165.000	\$350,000,000	\$05,556	\$077,469	\$646,356	\$0	\$1,579,400	0.0%	\$0	φ1,5/9,
ма онир			Subtotal Ove		4,241,692	2.022.154.243	22.383.456		85.776.985	\$U	130.171.231	6.4%	18,900,000	\$111.271
			Subtotal Ove	T \$1M CKV	4,241,692	4,022,154,243	22,383,456	22,010,790	85,776,985	0	130,171,231	6.4%	18,900,000	\$111,27

				4,390,294	2,038,855,703	\$22,409,974	\$22,539,248	\$86,354,885	\$0	\$131,304,107	6.4%	\$18,900,000	\$112,404,10
Maintenance Priority 1-4 for Ow	ned Assets Under \$1M CRV	(Optional) - This is not required for the budge			ort. Agencies may	choose to comp	lete.						
			nstruction 11²	(Incl Soft Costs)	Current (Calculated) Replacement Value*	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)*	Potentially Potentially Critical (Near Term Capital Renewal, Energy, Functionality)*	Priority 3 - Not fet Critical (Mid- serm)*	ave Blank	()+H+0)	Current FCI* less Seismic Nat Haz = Columns (G+H+I)/F	2023-25 LAB	Remaining Current Need (Estimated)
Campus	Building ID	Building Name C	ပို့ ဗို	9 5	2653	€ <u>0500</u>	E & S E & E E	<u> </u>	. 3		28.0	M × ₹	N
DAS Group	4452	Ford House	D 1926	2,708	\$844.307	\$0	\$15.695	\$43.407	\$0	\$59.102	7 0%	m so	\$59.10
DAS Group	4390	Irwin House Garage	1935	500	\$65,026	\$0	\$11,395	\$4,671	\$0	\$16,066	24.7%	\$0	
DAS Group	4392	Oregon Expo:Race Barn #2	1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group	4384		2009	170	\$9,083	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group DAS Group	4456 4449	Oregon Expo:Race Barn Small #3 Oregon Expo:Storage Non Haz #6	1987 2009	2,610 100	\$23,329 \$6.689	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	
DAS Group	4449	Oregon Expo:Storage Non Haz #6 Oregon Expo:Race Barn Small #4	1987	2,610	\$23,329	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group	4380	Oregon Expo: Maintenance Building (N)	1964	2,010	\$799.696	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group	4387	Oregon Expo:Picnic Grove Stage	1983	0	\$11,620	\$0	\$0	\$0	\$0	\$0		\$0	
DAS Group		Oregon Expo:Storage Non Haz #5	2009	100	\$6,689	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group	4369		1976	2,400	\$90,812	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group DAS Group	4370	Oregon Expo:Race Barn #1 N.Campus - Fitness Center	1976	5,418 5,600	\$325,398 \$304.533	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	
DAS Group DAS Group	4468		1976	5,600	\$304,533 \$325,398	\$0	\$0	\$0	\$0 \$0	\$0	0.0%	\$0 \$0	
DAS Group	4373		2006	800	\$6.341	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group	4466	Oregon Expo - Multi Use Facility	1992	480	\$12,618	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$
DAS Group	4365	Oregon Expo: Grange	1959	0	\$54,245	\$0	\$0	\$0	\$0	\$0		\$0	
DAS Group		Oregon Expo:Multi Use	1987	11,700	\$104,646	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$
DAS Group		Maintenance Shop - 304	1954	3,634	\$1,065,116	\$758	\$315,041	\$86,539	\$0	\$402,339	37.8%	\$0	
DAS Group DAS Group	4379 4359		1954 1960	3,380 480	\$1,204,121 \$117,760	\$1,303 \$0	\$82,795 \$0	\$115,013 \$0	\$0 \$0	\$199,111 \$0	16.5%	\$0 \$0	
DAS Group		Oregon Expo:Race Barn #10	1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group	4361		1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0		\$0	
DAS Group	4462	McGilchrist House	1917	2,489	\$873,513	\$0	\$45,589	\$35,118	\$0	\$80,707	9.2%	\$0	\$80,70
DAS Group	4461		2016	0	\$5,333	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group	4460		1980	100	\$6,689	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group	4465 4438	Oregon Expo:Ticket Booths/Info	2008 2009	200 120	\$11,210 \$7,154	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$
DAS Group DAS Group	4430		1978	240	\$18,926	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group	4418		1936	1,975	\$735,615	\$0	\$15,695	\$22,150	\$0	\$37.844	5.1%	\$0	
DAS Group	4419	Oregon Expo:Race Barn #8	1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group	4420		1957	11,020	\$289,666	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$
DAS Group	4421		1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	s
DAS Group DAS Group	4422 4395		1976 1976	5,418 1,420	\$325,398 \$363,923	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	S
DAS Group	4395		1976	210	\$363,923 \$41,543	\$0	\$0	\$0	\$0 \$0	\$0		\$0	\$
DAS Group	4440		1933	3,273	\$1,043,765	\$9,867	\$3,737	\$166,046	\$0	\$179,650	17.2%	\$0	\$179,65
DAS Group	4426		1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group	4428	Oregon Expo:Education/ Inter	1977	240	\$10,514	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group	4429		1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	s
DAS Group DAS Group	4436 4434		1922 1970	2,187 432	\$628,677 \$33.132	\$0 \$0	\$1,794 \$0	\$56,779 \$0	\$0 \$0	\$58,573 \$0	9.3%	\$0 \$0	
DAS Group DAS Group	4434 4432		1970	432 2.610	\$33,132 \$23,329	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	
DAS Group	4432		2002	4.000	\$1.084.922	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	3
DAS Group	4443		1920	1,975	\$687,936	\$0	\$18,684	\$29,536	\$0	\$48,220	7.0%	\$0	\$48,22
DAS Group	4446		1954	468	\$60,589	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group	4399		1979	100	\$157,616	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group DAS Group		Oregon Expo:Race Barn #4	1976 1987	5,418 2,610	\$325,398 \$23.329	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	
DAS Group DAS Group		Oregon Expo:Race Barn Small #1 Oregon Expo:Shower/Restroom	1987	2,610 672	\$23,329 \$162.304	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	
DAS Group	4444		1501	0/2	\$6,099	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
OAS Group	4415		1911	660	\$383,328	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
OAS Group	4405	Oregon Expo: Oregon Dairy Women Concession	0	0	\$7,186	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
OAS Group	4469		1928	1,617	\$798,045	\$14,588	\$5,330	\$37,274	\$0	\$57,192	7.2%	\$0	
OAS Group	4407		1978	1,056	\$224,373	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group	4408		2013	0 1,640	\$0 \$73,554	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	#DIV/0!	\$0 \$0	
DAS Group DAS Group	4409 4442	Oregon Expo:Storage Jackman Long Non Haz Irwin House	1935	1,640 2,050	\$73,554 \$691,592	\$0	\$0 \$28,400	\$24,774	\$0 \$0	\$0 \$53,174	0.0% 7.7%	\$0	
DAS Group	4442	Oregon Expo:Race Barn #11	1935	5,418	\$325,398	\$0	\$20,400	\$24,774	\$0	\$53,174	0.0%	\$0	
AS Group	4368	Oregon Expo:Race Barn #6	1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
DAS Group	4397	N. Campus - Pump Station	1992	140	\$105,077	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	***
OAS Group	4404	Oregon Expo:Storage Non Haz #4	2009	100	\$6,689	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	
	·	Subtotal Under	\$1M CRV	\$148,602	\$16,701,460	\$26,517	\$528,458	\$577,900	\$0	\$1,132,876	6.8%	\$0	\$1,132,8

Definitions		
Current Maintenance Priority 1-4	1	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
Priority One: Currently Critical		From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.

Priority Two: Potentially Critical		From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Include are systems that are functioning improperly or at limited capacity, and if not address, will cause additional system detectional added repressors. Also included are significant building emelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system detectional and added repair costs. As
Priority Three: Necessary - Not yet Critical		From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and sits 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 downthine and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation		From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Maintenance Priority 1-4
2025-27 Blennium

Agency Name

Department of Administrative Services

			iPlan Data	(Incl Soft Costs)								Agency Input		
Campus		Building Name	Construction Year	Gros s Square Footage	Current (Calculated) Replacement Value³	Priority 1 - Currentty Critical (Life Safety, DM, Code Compliance)*	Potentially Critical (Near Term Capital Renewal, Energy,	Priority 3 - Not Yet Critical (Mid- term)*	Priority 4 - Seismic + Natural Hazard Remediation (if applicable) ⁷	Total (G+H+I+J)	Current FCI* less Se ismic Nat Haz = Columns (G+H+t)/F	2023-25 LAB Approved	2025-27 Requested Budget	Remaining 10 Ye ar Need (Estimated)
Α	В	C	D	E	F	G	Н		J	K	L	M	N	0
DAS Group DAS Group		General Services Building Oregon Expo:Columbia Hall	1954 1969	73,525 36.000	\$28,458,702 \$12,777,006	\$863,227 \$0	\$16,948	\$12,054,761 \$0	\$0	\$12,934,935	45.452% 0.000%	\$0 \$0	\$0 \$0	\$12,934,93
DAS Group	4391	Portland Blind Commission Building	1969	36,000	\$12,777,006 \$17.547.558	\$721.152	\$0 \$358.591	\$5,780,247	\$0 \$0	\$6.859.990	39.094%	\$0 \$0	\$0 \$0	\$6,859.99
DAS Group	4393	Labor & Industries Building	1977	37,493 181.565	\$17,547,558 \$84.866.365	\$721,152	\$358,591 \$803.502	\$5,780,247 \$15.575.863	\$0 \$0	\$6,859,990	23.153%	\$0 \$0	\$150,000,000	\$6,859,99
DAS Group	4394	Oregon Expo - Multi Use Facility	2002	5.000	\$1,985,044	\$3,269,650	\$603,302	\$15,575,663	\$0 \$0	\$19,649,015	0.000%	\$0	\$150,000,000	
DAS Group	4398	Or State Police Portland Facility & Crime Lab	1981	67.379	\$1,965,044	\$907.890	\$1,455,334	\$8.281.326	\$0	\$10.644.550	30.534%	\$0	\$0	\$10.644.55
DAS Group	4401	Oregon Expo:The Pavilion Multi Use Facility	2004	110.000	\$28,732,513	\$0	\$1,433,334	\$0,201,320	\$0 \$0	\$10,044,330	0.000%	\$0	\$0	\$10,044,00
DAS Group		Pendleton SOB (Old)	1963	16,600	\$7.868.335	\$277.627	\$39,799	\$1,914,170	\$0 \$0	\$2,231,597	28.362%	\$0	\$0	\$2.231.59
DAS Group		Oregon Expo:Jackman Long	1976	53.148	\$14.039.298	\$277,027	\$39,799	\$1,514,170	\$0 \$0	\$2,231,397	0.000%	\$0	\$0	92,231,35 S
DAS Group	4386	550 Building	1950	169,187	\$68,396,268	\$1.855.450	\$2.016.783	\$37.004.903	\$0 \$0	\$40.877.135	59.765%	\$0	\$0	\$40.877.13
DAS Group	4411	Agriculture	1966	102,368	\$55.515.491	\$1,443,770	\$1.017.847	\$8.074.667	\$0	\$10.536.284	18.979%	\$0	\$0	\$10,536,28
DAS Group		Oregon Expo:Cascade Hall	1965	15,904	\$2,170,264	\$1,443,770	\$1,017,047	\$0,074,007	\$0	\$10,550,254	0.000%	\$0	\$0	\$10,530,26
DAS Group	4416	Oregon Expo:Multi Use Facility 2	1957	3.375	\$1,414,803	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	s
DAS Group		Executive Parking Structure	1979	80.260	\$10.338.965	\$67.294	\$25.140	\$556.584	\$0 \$0	\$649.018	6.277%	\$0	\$0	\$649.01
DAS Group		Albina Office	1970	51 534	\$18,362,427	\$598.913	\$2,803	\$5,373,018	\$0	\$5,974,733	32 538%	\$0	\$0	\$5,974,73
DAS Group	4430	Oregon Expo:Show Horse Barn	1962	67.175	\$2,535,155	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	\$
DAS Group	4403	Oregon Expo:Show Holse Ballin	1987	122.020	\$11,059,436	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	s
DAS Group		Executive Building	1937	63,691	\$40,479,327	\$2,133,679	\$1.327.161	\$5,104,989	\$0	\$8.565.829	21.161%	\$0	\$0	\$8,565,82
DAS Group		Oregon Expo:Beef Barn	1990	22,000	\$4,159,669	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	S
DAS Group		Real Estate Building	1942	13.243	\$5,189,190	\$265,148	\$337.351	\$1,163,034	\$0	\$1,765,533	34.023%	\$0	\$0	\$1,765.53
DAS Group		Employment Building	1974	148 150	\$52,706,964	\$898.824	\$1.624.333	\$16,974,755	\$0	\$19,497,913	36.993%	\$0	\$0	\$19,497,91
DAS Group		Oregon Expo: L.B. Day Amphitheater (EE)	1987	0	\$13,085,091	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	\$
DAS Group	4376	DEQ Health Laboratory	2006	85.630	\$100.961.091	\$3,589,685	\$339.501	\$7.088.124	\$0	\$11.017.310	10.912%	\$0	\$0	\$11.017.31
DAS Group		Oregon Expo:Warm Up Pavilion	2001	31,500	\$2,457,734	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	\$
DAS Group		Eugene State Office Building	1962	29,420	\$13,983,945	\$262.852	\$474.759	\$11,509,909	\$0	\$12.247.520	87.583%	\$0	\$0	\$12,247,52
DAS Group		Oregon Expo:4-H Auditorium	1958	39.000	\$6.521,300	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	\$
DAS Group	4388	Executive Residence (Governor's Mansion)	1924	11 409	\$6.057.343	\$86 119	\$484,169	\$1 162 960	\$0	\$1,733,248	28.614%	\$0	\$0	\$1,733,24
DAS Group	4366	Oregon Expo:Horse Show Stadium	1919	85,630	\$22,006,312	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	\$
DAS Group	4367	Human Services Building	1992	285,461	\$162,175,257	\$4,478,516	\$2,656,902	\$25,487,619	\$0	\$32.623.037	20.116%	\$0	\$0	\$32,623,03
DAS Group	4381	Oregon Expo:4-H/FFA Barn	1976	62,400	\$4,308,563	\$0	\$0	\$0	SO.	\$0	0.000%	\$0	\$0	s
DAS Group	4382	Ferry Street Parking	1954	66,080	\$7.602.617	\$159,966	\$1.039.680	\$4.274.985	\$0	\$5,474,631	72.010%	\$0	\$0	\$5,474,63
DAS Group	4383	State Data Center	2005	45,870	\$67,268,341	\$1,602,636	\$5,876,373	\$5,556,759	\$0	\$13,035,768	19.379%	\$0	\$0	\$13,035,76
DAS Group	4385	Pendleton State Office Building	1979	35,141	\$16,656,695	\$480,845	\$209,808	\$3,236,865	\$0	\$3,927,518	23.579%	\$0	\$0	\$3,927,51
DAS Group	4414		1992	420,000	\$75,269,836	\$6,581,584	\$1,103,667	\$29,433,592	\$0	\$37,118,842	49.314%	\$0	\$0	\$37,118,84
DAS Group	4362	Property Distribution Center	1974	70,050	\$9,756,830	\$907,620	\$219,078	\$5,768,443	\$0	\$6,895,141	70.670%	\$0	\$0	\$6,895,14
DAS Group	4463	North Mall Office Building	2003	181,497	\$99,516,473	\$1,613,962	\$143,298	\$16,556,457	\$0	\$18,313,717	18.403%	\$0	\$0	\$18,313,71
DAS Group	4447	Justice	1930	96,690	\$43,020,818	\$973,401	\$693,176	\$39,430,044	\$0	\$41,096,622	95.527%	\$0	\$0	\$41,096,62
DAS Group	4439	Oregon Expo:PoultryBldg	1921	11,400	\$2,740,434	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	\$
DAS Group	4455	Portland Office Building (New)	1992	252,105	\$130,140,854	\$4,503,388	\$6,465,371	\$22,048,790	\$0	\$33,017,549	25.371%	\$0	\$12,000,000	\$21,017,54
DAS Group	4454	Archives	1991	71,605	\$44,621,465	\$796,516	\$1,511,761	\$5,462,661	\$0	\$7,770,938	17.415%	\$0	\$0	\$7,770,93
DAS Group		Public Utility Building	1992	109,000	\$52,441,557	\$1,649,684	\$409,145	\$9,527,871	\$0	\$11,586,700	22.095%	\$0	\$0	\$11,586,70
DAS Group	4453	Commerce	1928	33,354	\$16,047,114	\$859,749	\$380,832	\$2,035,122	\$0	\$3,275,704	20.413%	\$0	\$0	\$3,275,70
DAS Group			1912	70,052	\$13,977,220	\$0	\$0	\$0	\$0	\$0	0.000%	\$0	\$0	\$
DAS Group		Revenue Building	1981	360,679	\$165,743,965	\$9,191,573	\$2,601,933	\$0	\$0	\$11,793,507	7.115%	\$0	\$0	\$11,793,50
DAS Group		Print Plant	1980	75,545	\$36,345,848	\$1,401,092	\$764,641	\$4,358,306	\$0	\$6,524,039	17.950%	\$0	\$0	\$6,524,03
DAS Group	4450	State Library	1939	85,996	\$43,674,146	\$1,792,614	\$240,829	\$6,838,549	\$0	\$8,871,993	20.314%	\$0	\$0	\$8,871,99
DAS Group	4433	Steam Plant	1939	8,030	\$4,419,876	\$5,373	\$96,487	\$1,771,674	\$0	\$1,873,535	42.389%	\$0	\$0	\$1,873,53
DAS Group		Salem Motor Pool	1979	13,531	\$7,889,879	\$190,222	\$1,809,208	\$1,335,257	\$0	\$3,334,688	42.265%	\$0	\$0	\$3,334,68
DAS Group	0	North Valley Complex	TBD	165,000	\$350,000,000	\$0	\$0	\$0	\$0	\$0	0.000%			s
		Subtotal Over	\$1M CRV	4,241,692	\$2,022,154,243	\$54,430,021	\$36,546,211	\$320,742,306	\$0	\$411,718,538	20.360%	0	\$162,000,000	\$380,069,52
				4.393.002	\$2,039,700,010	\$54.522.128	\$37.393.853	\$326.027.047	\$0	\$417,943,029	20,490%	\$0	\$162,000,000	\$386,294,01

Maintanance Briggity 1 4 for Owned	Assets Under \$1M CRV (Optional) - This is not required for the budget	cubmiccion	or CDAR Roport	Agonolos may o	soco to complet				As-Planned	7.9%			
maintenance Priority 1-4 for Owned 2	Assets Officer \$100 CKV (Optional) - 1105 is not required for the budget	iPlan Data (II	ncl Soft Costs)	. Agencies may c							Agency Inpu	ut	
Campus	Building ID Building Name	Construction Year	Gross Square Footage	Curre nt (Calculated) Replacement Value ³	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)*	Potentially Critical (Near Term Capital Renewal, Energy,	Priority 3 - Not Yet Critical (Mid- 15 m)*	Leave Blank	Total (G+H+I)	Current FCI* less Seismic Nat Haz = Columns (G+H+I) /F	2023-25 LAB Approved	2025-27 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-L-
A	ВС	D	E	F	G	н		J	K	L	М	N	0
DAS Group	4452 Ford House	1926	2,708	\$844,307	\$0	\$15,695	\$294,963	\$0	\$310,658	36.8%	\$0		\$310,658
DAS Group	4390 Inwin House Garage	1935	500	\$65,026	\$0	\$15,945	\$9,342	\$0	\$25,287	38.9%	\$0		\$25,287
DAS Group DAS Group	4392 Oregon Expo:Race Barn #2 4384 Oregon Expo:Storage Non Haz #2	1976 2009	5,418 170	\$325,398 \$9,083	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0	\$0 \$0	\$0 \$0
DAS Group	4456 Oregon Expo:Race Barn Small #3	1987	2.610	\$23,329	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4449 Oregon Expo:Storage Non Haz #6	2009	100	\$6,689	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4457 Oregon Expo:Race Barn Small #4	1987	2,610	\$23,329	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4380 Oregon Expo: Maintenance Building (N)	1964	0	\$799,696	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4387 Oregon Expo:Picnic Grove Stage	1983	0	\$11,620	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4377 Oregon Expo:Storage Non Haz #5 4369 State Fair - Race Barn #02	2009 1976	100	\$6,689	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group DAS Group	4369 State Fair - Race Barn #02 4370 Oregon Expo:Race Barn #1	1976	2,400 5.418	\$90,812 \$325,398	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0		\$0 \$0
DAS Group	4370 Oregon Exportace Barriwii 4468 N.Campus - Fitness Center	0	5,600	\$325,396	\$0 \$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0 \$0
DAS Group	4467 Oregon Expo:Race Barn #9	1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4373 Oregon Expo:FFA Greenhouse	2006	800	\$6,341	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4466 Oregon Expo - Multi Use Facility	1992	480	\$12,618	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4365 Oregon Expo: Grange	1959	0	\$54,245	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4464 Oregon Expo:Multi Use	1987	11,700	\$104,646	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group DAS Group	4458 Maintenance Shop - 304 4379 General Services Annex	1954 1954	3,634 3,380	\$1,065,116 \$1,204,121	\$33,774 \$1,303	\$612,265 \$82,795	\$185,704 \$277,229	\$0 \$0	\$831,743 \$361,328	78.1% 30.0%	\$0 \$0		\$831,743 \$361,328
DAS Group	4359 Oregon Expo:Storage Haz Mat	1960	480	\$1,204,121	\$1,303	\$62,795	\$217,229	\$0	\$361,328	0.0%	\$0		\$301,320
DAS Group	4360 Oregon Expo: Race Barn #10	1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4361 Oregon Expo:Race Barn #12	1976	5.418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4462 McGilchrist House	1917	2,489	\$873,513	\$0	\$45,589	\$354,065	\$0	\$399,654	45.8%	\$0		\$399,654
DAS Group	4461 Oregon Expo: Greenhouse	2016	0	\$5,333	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4460 Oregon Expo:Storage Non Haz #7	1980	100	\$6,689	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4465 Oregon Expo:Ticket Booths/Info	2008	200	\$11,210	\$0	\$0	\$0	\$0 \$0	\$0	0.0%	\$0		\$0
DAS Group DAS Group	4438 Oregon Expo:Storage Non Haz #3 4417 Oregon Expo:Storage Non Haz	2009 1978	120 240	\$7,154 \$18,926	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0		\$0 \$0
DAS Group	4418 Adolphson House	1936	1,975	\$735,615	\$0	\$15,695	\$226,772	\$0	\$242,467	33.0%	\$0		\$242,467
DAS Group	4419 Oregon Expo:Race Barn #8	1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4420 Oregon Expo:Multi Use Facility	1957	11,020	\$289,666	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0
DAS Group	4421 Oregon Expo:Race Barn #5	1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4422 Oregon Expo:Race Barn #13	1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4395 Oregon Expo:Livestock/Office 4424 Oregon Expo:Interpretive Ctr	1976 1998	1,420 210	\$363,923 \$41,543	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0		\$0 \$0
DAS Group DAS Group	4424 Oregon Expo:Interpretive Ctr 4440 Stiff-Jarmin House	1998	3,273	\$41,543 \$1,043,765	\$40,932	\$3,737	\$332.899	\$0	\$377,568	36.2%	\$0 \$0		\$377,568
DAS Group	4426 Oregon Expo:Race Barn #3	1976	5,418	\$325,398	\$0	\$3,737	\$332,055	\$0	\$377,300	0.0%	\$0		\$377,300
DAS Group	4428 Oregon Expo:Education/ Inter	1977	240	\$10,514	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4429 Oregon Expo:Race Barn #7	1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0
DAS Group	4436 Perry House	1922	2,187	\$628,677	\$0	\$1,794	\$2,229,091	\$0	\$2,230,884	354.9%	\$0		\$2,230,884
DAS Group	4434 Oregon Expo:Concession	1970	432	\$33,132	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4432 Oregon Expo:Race Barn Small #2 4423 Oregon Expo: Floral/Garden District Building (I)	1987 2002	2,610 4,000	\$23,329	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	0.0%	\$0		\$0 \$0
DAS Group DAS Group	4423 Oregon Expo: Floral/Garden District Building (I) 4443 Huntington House	1920	1,975	\$1,084,922 \$687,936	\$0	\$18,684	\$0 \$321,950	\$0	\$340,634	0.0% 49.5%	\$0 \$0		\$340,634
DAS Group	4446 Oregon Expo:Storage Non-Haz Mat	1954	468	\$60,589	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4399 N. Campus - Water Service	1979	100	\$157,616	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4400 Oregon Expo:Race Barn #4	1976	5,418	\$325,398	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4445 Oregon Expo:Race Barn Small #1	1987	2,610	\$23,329	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4402 Oregon Expo:Shower/Restroom	1981	672	\$162,304	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4444 Oregon Expo: Tall Metal Vehicle Port 4415 Oregon Expo:Education/Interpretation	1911	0 660	\$6,099 \$383,328	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0		\$0 \$0
DAS Group DAS Group	4415 Oregon Expo:Education/Interpretation 4405 Oregon Expo: Oregon Dairy Women Concession	1911	0 0	\$383,328 \$7,186	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0		\$0 \$0
DAS Group	4469 Garden Pride	1928	1.617	\$798,045	\$16,098	\$7.045	\$748.815	\$0	\$771,959	96.7%	\$0		\$771.959
DAS Group	4407 Oregon Expo:Maint Shop	1978	1,056	\$224,373	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0
DAS Group	4408 NB3	0	0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0		\$0
DAS Group	4409 Oregon Expo:Storage Jackman Long Non Haz	2013	1,640	\$73,554	\$0	\$0	\$0	\$0	\$0	0.0%	\$0		\$0
DAS Group	4442 Irwin House	1935 1976	2,050	\$691,592	\$0	\$28,400	\$303,911	\$0	\$332,310	48.1% 0.0%	\$0		\$332,310
DAS Group DAS Group	4441 Oregon Expo:Race Barn #11 4368 Oregon Expo:Race Barn #6	1976	5,418 5.418	\$325,398 \$325,398	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0%	\$0 \$0		\$0 \$0
DAS Group	4397 N. Campus - Pump Station	1976	5,418 140	\$325,398 \$105,077	\$0	\$0	\$0	\$0	\$0	0.0%	\$0 \$0		\$0
	4001 IN. Guinpus - I ump Guadon	2009	100	\$6,689	\$0	\$0	\$0	\$0	\$0		\$0		\$0

									-				
		Subtotal Under \$1M CRV	151,310	\$17,545,767	\$92,107	\$847,642	\$5,284,741	\$0	\$6,224,491	35.5%	\$0	\$0	\$6,224,491
Definitions													
Current Maintenance Priority 1-4	1	Current costs for all facility maintenance and deferred maintena	nce except those	that are covered in op	erations and main	enance budgets (r	routine maintenance).						
Construction Year	2	Original Construction Year											
Current Replacement Value	3	Current Replacement Value Reported to Risk Management or	Calculated Repla	cement Value Repo	rted from Facility	Conditions Asse	essment (FCA)						
Priority One: Currently Critical	4		om the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Iding envelope issues (root, 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 und requirements. Included are systems that are functioning improg- costs. Also included are significant building envelope issues (ro- costs.	erly or at limited c	apacity, and if not ad	dressed, will cause	additional system	deterioration and added	repair					
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be ubuilding components and site work that have reached or exceed require attention currently to avoid deterioration, potential down	led their useful life	based on industry s	andards, but are s	till functioning in so							
Priority Four: Seismic and Natural Hazard Remediation	7		rom the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize uilding 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 re	eplacement value	(expressed as a perc	entage)								

Agency Name

Department of Administrative Services

Current Maintenance Priority 51 for Ov									
	iPlan Data (Inc	Soft Costs)	<u> </u>			Agency Input			
Campus	Building ID	Building Name	Construction Yea	Gross Square Footage	Current (Calculated) Replacement Value³	Modernization Estimate	Notes/Description	2023-25 LAB Approved	2025-27 Requested Budget Remaining Need (Estimated) = Columns G-1-J
Α	В	С	D	E	F	G	Н	1	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		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 I	nterior renovation including seismic	\$0	\$150,000,000 \$0
DAS Group		Oregon Expo - Multi Use Facility	2002	5,000	\$1,985,044	\$0		\$0	\$0 \$0
DAS Group		Or State Police Portland Facility & Crime Lab	1981	67,379	\$34,860,861	\$0		\$0	\$0 \$0
DAS Group		Oregon Expo:The Pavilion Multi Use Facility	2004	110,000	\$28,732,513	\$0		\$0	\$0 \$0
DAS Group		Pendleton SOB (Old)	1963	16,600	\$7,868,335	\$0		\$0	\$0 \$0
DAS Group		Oregon Expo:Jackman Long	1976	53,148	\$14,039,298	\$0		\$0	\$0 \$0
DAS Group		Public Service Building	1950	169,187	\$68,396,268			\$0	\$0 \$0
DAS Group		Agriculture	1966	102,368	\$55,515,491	\$0		\$0	\$0 \$0
DAS Group		Oregon Expo:Cascade Hall	1965	15,904	\$2,170,264	\$0		\$0	\$0 \$0
DAS Group		Oregon Expo:Multi Use Facility 2	1957	3,375	\$1,414,803	\$0		\$0	\$0 \$0
DAS Group		Executive Parking Structure	1979	80,260	\$10,338,965	\$0		\$0	\$0 \$0
DAS Group		Albina Office	1970	51,534	\$18,362,427	\$0		\$0	\$0 \$0
DAS Group		Oregon Expo:Show Horse Barn	1962	67,175	\$2,535,155	\$0		\$0	\$0 \$0
DAS Group		Oregon Expo:Livestock Forster Pavilion	1987	122,020	\$11,059,436	\$0		\$0	\$0 \$0 \$0 \$0
DAS Group		Executive Building	1937	63,691	\$40,479,327	\$0		\$0	\$0 \$0
DAS Group		Oregon Expo:Beef Barn	1990 1942	22,000	\$4,159,669	\$0		\$0	\$0 \$0 \$0 \$0
DAS Group		Real Estate Building		13,243	\$5,189,190	\$0 \$0		\$0 \$0	
DAS Group DAS Group		Employment Building Oregon Expo: L.B. Day Amphitheater (EE)	1974 1987	148,150	\$52,706,964 \$13,085,091	\$0		\$0	\$0 \$0 \$0 \$0
DAS Group		DEQ Health Laboratory	2006	- 85,630	\$100,961,091	\$0		\$0	\$0 \$0
DAS Group		Oregon Expo:Warm Up Pavilion	2001	31,500	\$2,457,734	\$0		\$0	\$0 \$0
DAS Group		Eugene State Office Building	1962	29,420	\$13,983,945	\$0		\$0	\$0 \$0
DAS Group		Oregon Expo:4-H Auditorium	1958	39,000	\$6,521,300	\$0		\$0	\$0 \$0
DAS Group		Executive Residence (Governor's Mansion)	1924	11,409	\$6,057,343	\$0		\$0	\$0 \$0
DAS Group		Oregon Expo:Horse Show Stadium	1919	85,630	\$22,006,312	\$0		\$0	\$0 \$0
DAS Group		Human Services Building	1992	285,461	\$162,175,257	\$0		\$0	\$0 \$0
DAS Group		Oregon Expo:4-H/FFA Barn	1976	62,400	\$4,308,563	\$0		\$0	\$0 \$0
DAS Group		Ferry Street Parking	1954	66,080	\$7,602,617	\$0		\$0	\$0 \$0
DAS Group		State Data Center	2005	45,870	\$67,268,341	\$0		\$0	\$0 \$0
DAS Group		Pendleton State Office Building	1979	35,141	\$16,656,695	\$0		\$0	\$0 \$0
DAS Group		Capitol Mall Parking Structure	1992	420,000	\$75,269,836	\$0		\$0	\$0 \$0
DAS Group		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		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		Portland Office Building (New)	1992	252,105	\$130,140,854	\$0		\$0	\$0 \$0
DAS Group		Archives	1991	71,605	\$44,621,465			\$0	\$0 \$0
DAS Group		550 Building	1992	109,000	\$52,441,557			\$0	\$0 \$0
DAS Group	4453	Commerce	1928	33,354	\$16,047,114			\$0	\$0 \$0 \$0 \$0
DAS Group	4459	N. Campus - Dome #36	1912	70,052	\$13,977,220			\$0	\$0 \$0
DAS Group		Revenue Building	1981	360,679	\$165,743,965			\$0	\$0 \$0
DAS Group		Print Plant	1980	75,545	\$36,345,848			\$0	\$0 \$0
DAS Group		State Library	1939	85,996	\$43,674,146			\$0	\$0 \$0
DAS Group		Steam Plant	1939	8,030	\$4,419,876			\$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
	Su	btotal Over \$1M CRV	4,241,692	\$2,022,154,243	\$150,000,000	\$0	\$150,000,000	\$0

Definitions

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

Facility Plan - Facilities Planning Narrative 107BF02 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.

Agency Name

Department of Administrative Services

	FY 2024 DATA			
	49			
1	\$2,022,154,243	Source	4 FCA except for No	orth Campus Risk or FCA
	4,241,692			
2	2,647,656	Estimate/Actual	5 N/A	% USF/GSF
3 N/A		Office/Admin USF/PC	6 N/A	
	_	or Agency Measure	7 N/A	
			· ·	· · · · · · · · · · · · · · · · · · ·
	62			
1	16,701,460			
	148,602			
· 	·			
8	22,674			
	\$795,000			
9 N/A				
2 N/A		Estimate/Actual	5 N/A	% USF/GSF
3 N/A		Office/Admin USF/PC	6 N/A	
- · · · · · · · · · · · · · · · · · · ·	1	1 \$2,022,154,243 4,241,692 2 2,647,656 N/A 1 62 1 16,701,460 148,602 8 22,674 \$795,000 9 N/A 2 N/A	1 \$2,022,154,243 Source 4,241,692 2 2,647,656 3 N/A Office/Admin USF/PC or Agency Measure 62 1 16,701,460 148,602 8 22,674 \$795,000 9 N/A Estimate/Actual	1 \$2,022,154,243 4,241,692 2 2,647,656 3 N/A Office/Admin USF/PC 6 N/A or Agency Measure 7 N/A 1 62 1 16,701,460 148,602 8 22,674 \$795,000 9 N/A 2 N/A Estimate/Actual 5 N/A Estimate/Actual 5 N/A

Definitions

CRV	1	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)
		Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the
USF	2	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.
		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
Office/Administrative USF/PC		Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.

		Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a
RSF	8	building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Agency Name

Department of Administrative Services

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

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

Total O&M O&M \$/SF

Total O&M SF

1	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
	\$8,810,643	\$10,732,784	\$11,601,319	\$12,088,574
	\$5,830,256	\$9,486,939	\$9,873,095	\$10,287,765
	\$18,632,336	\$19,592,890	\$20,447,887	\$21,306,698
	\$33,273,235	\$39,812,613	\$41,922,301	\$43,683,038
	\$7.58	\$9.07	\$9.55	\$9.95

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

O&M Estimated Fund Split Percentage %

	General Fund	Lottery Fund	Other Funds	Federal Funds
2			100%	

Deferred Maintenance Funding In Current Budget Model

Total Short and Long Term Deferred Maintenance Plan for Facilities

Priorities 1-3 - Currently, Potentially and Not Yet Critical 4,5 Priority 4 - Seismic & Natural Hazard

Priority 5 - Modernization

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

2025-27 Biennium		

Ongoing Budgeted	Ongoing Budgeted
(non POP)	(non POP)

			2025-27 Budgeted SB 1067 (2% CRV	2027-29 Projected SB 1067 (2% CRV
3	Current Costs 2023	Ten Year Projection	min.)	min.)
,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%

(minus DM funding in current budget model)

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

SB 1067 Guidance Below

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) Process/Software for deferred maintenance/renewal Process for funding facilities maintenance

Facilities Operations and Maintenance Budget

Tririga	Provide narrative
Tririga	Provide narrative
Rent Program intrafund transfers, Other Funds Limited	Provide narrative

From iPlan FCA

Definitions

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)

Note: Complete a separate form for each project

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

Funding Source(s) : Show the distribution of dollars by	General Fund	Lottery	Other	Federal
funding source for the full project cost.			\$ 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, replace and upgrade elevators as well as their controls and components, and continued implementation of modern HVAC equipment and controls replacing legacy systems.

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%	\$ -

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 at	nd			
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%	
			•	
		\$	% Project Cost	\$/0
TOTAL PROJECT COST	\$	15,500,000	100% \$.,

Project Image/Illustration (optional)

Note: Complete a separate form for each project

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

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

	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 3,710,000	74%	• •
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 3,710,000	74%	\$
NDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	\$ 150,000	3%	
5 Construction Related Permits & Fees	\$ 70,000	1%	
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%	
7 Architectural, Engineering Consultants	\$ 675,000	14%	
8 Other Design and PM Costs	\$ 35,000	1%	
9 TOTAL INDIRECT COSTS	\$ 1,040,000	21%	\$
10 OWNER'S PROJECT CONTINGENCY insert %	\$ 250,000	5.00%	
	\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$ 5,000,000	100%	\$

0.742	5000000	3710000
00/	450 000 00	
3% 1%	150,000.00 70,000.00	
00/	440.000.00	
2% 14%	110,000.00	
14%	675,000.00 35,000.00	
	,	
0.05	250,000	

Project Image/Illustration (optional)

Note: Complete a separate form for each project

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

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

		\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$	11,130,000	74%	
2 Site Cost Estimate (20 Ft beyond building footprint)				
3 TOTAL DIRECT CONSTRUCTION COSTS	\$	11,130,000	74% \$	1
DIRECT CONSTRUCTION COSTS				
4 Owner Equipment / Furnishings / Special Systems	\$	450,000	3%	
5 Construction Related Permits & Fees	\$	210,000	1%	
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%	
7 Architectural, Engineering Consultants	\$	2,025,000	14%	
8 Other Design and PM Costs	\$	105,000	1%	
9 TOTAL INDIRECT COSTS	\$	3,120,000	21% \$	1
10 OWNER'S PROJECT CONTINGENCY in	sert % \$	750,000	5.00%	
		\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$	15,000,000	100% \$;

Project Imag	\Illustration	(ontional)

0.742	15000000	11,130,000.00
3%	450,000.00	
1%	210,000.00	
2%	330,000.00	
14%	2,025,000.00	
1%	105,000.00	
0.05	750,000	

Note: Complete a separate form for each project

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

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

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.

ESTIMATED PROJECT COST

		\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$	8,904,000	74%	.,
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%	
5 Construction Related Permits & Fees	\$	168,000	1%	
Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy an	d			
other state or unique regulatory requirements not in hard costs	\$	264,000	2%	
7 Architectural, Engineering Consultants	\$	1,620,000	14%	
8 Other Design and PM Costs	\$	84,000	1%	
9 TOTAL INDIRECT COSTS	\$	2,496,000	21%	\$
10 OWNER'S PROJECT CONTINGENCY insert %	\$	600,000	5.00%	
		\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$	12,000,000	100%	\$

Project Image/Illustration (optional)

0.742	12000000	8,904,000.00
3%	360,000.00	
1%	168,000.00	
2%	264,000.00	
14%	1,620,000.00	
1%	84,000.00	
0.05	600,000	

Note: Complete a separate form for each project

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

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

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

Project	Imaga	/Illustration	(ontional)

0.742	3500000	2,597,000.00
3%	105,000.00	
1%	49,000.00	
2%	77,000.00	
14%	472,500.00	
1%	24,500.00	
0.05	175,000	

Note: Complete a separate form for each project

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

Funding Source(s): Show the distribution of dollars by	General Fund	Lottery	Other	Federal
funding source for the full project cost.			\$ 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%	
2 Site Cost Estimate (20 Ft beyond building footprint)				
3 TOTAL DIRECT CONSTRUCTION COSTS	\$	111,300,000	74%	\$
NDIRECT CONSTRUCTION COSTS				
4 Owner Equipment / Furnishings / Special Systems	\$	4,500,000	3%	
5 Construction Related Permits & Fees	\$	2,100,000	1%	
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%	
7 Architectural, Engineering Consultants	\$	20,250,000	14%	
8 Other Design and PM Costs	\$	1,050,000	1%	
9 TOTAL INDIRECT COSTS	\$	31,200,000	21%	\$
10 OWNER'S PROJECT CONTINGENCY insert %	\$	7,500,000	5.00%	
		\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$	150,000,000	100%	\$

Project Image/Illustration (optional)

0.742 15000000 1111,300,000.00

3% 4,500,000.00
1% 2,100,000.00

2% 3,300,000.00
14% 20,250,000.00
1% 1,050,000.00

0.05 7,500,000

Note: Complete a separate form for each project

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

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

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

DAS Operations and Maintenance managed parking lots improvements.

	Alternatives	

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

		\$	% 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%	\$
NDIRECT CONSTRUCTION COSTS				
4 Owner Equipment / Furnishings / Special Systems	\$	90,000,000	3%	
5 Construction Related Permits & Fees	\$	42,000	1%	
Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy an	d			
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 insert %	\$	150,000	5.00%	
		\$	% Project Cost	\$/GSF
TOTAL PROJECT COST	\$	93,684,000	100%	\$

Project Image/Illustration (optional)

0.742	3,000,000	2,226,000.00
3%	90,000.00	
1%	42,000.00	
2%	66,000.00	
14%	405,000.00	
1%	21,000.00	
0.05	150,000	

Department of Administrative Services





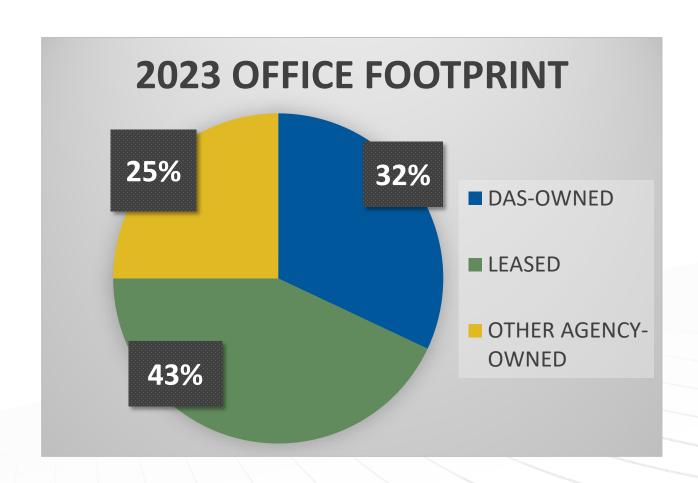
ENTERPRISE OFFICE AND PARKING SPACE UTILIZATION SURVEY

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



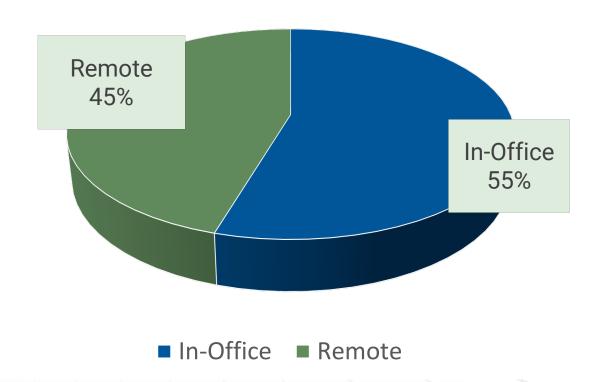
STATE EMPLOYEE WORK TYPE



1st Quarter 2023 Workday:

- 55% In-Office
- 45% Remote*

STATE EMPLOYEE WORKTYPE 2023



^{*} New Remote Work Policy removed "hybrid" work definition.

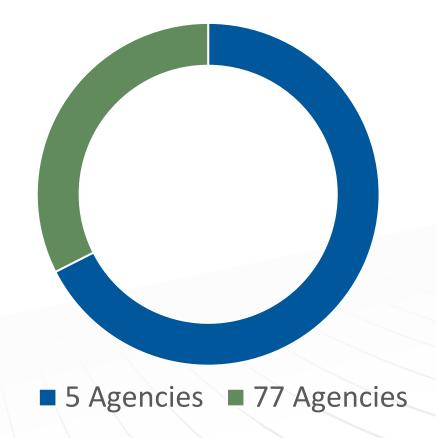
IN-OFFICE WORK



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



Enterprise Office Utilization and Parking Survey

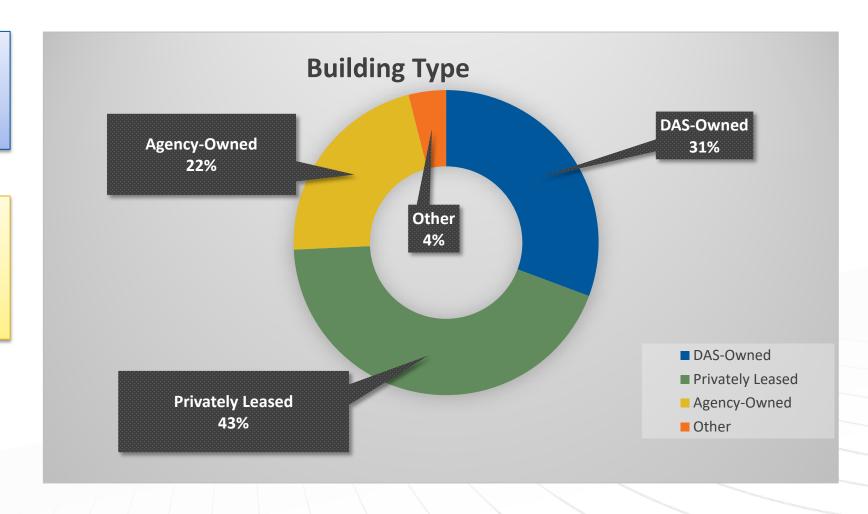
81 agencies responded

AGENCY DEMOGRAPHICS



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

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

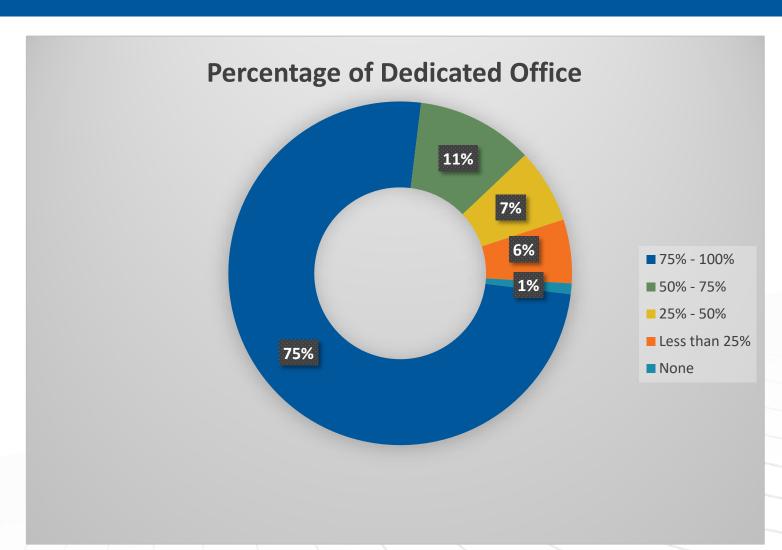


CURRENT OFFICE FOOTPRINT



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.

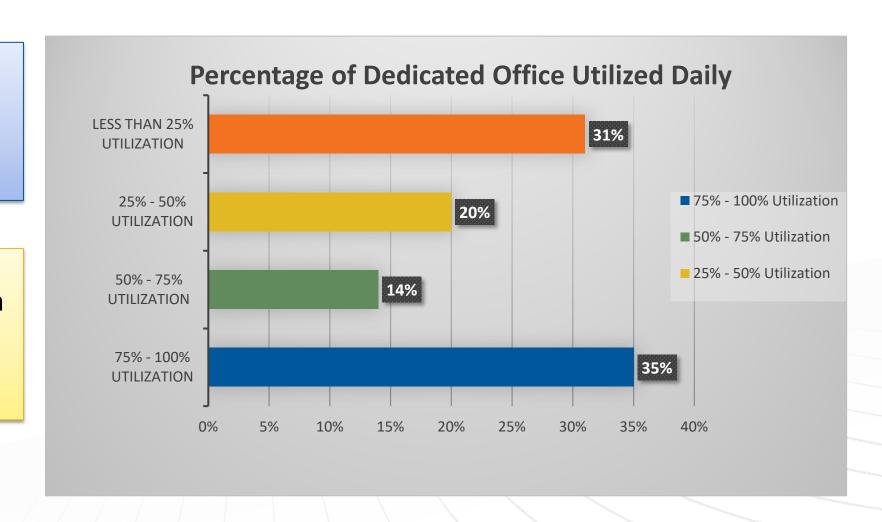


CURRENT OFFICE UTILIZATION



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%.

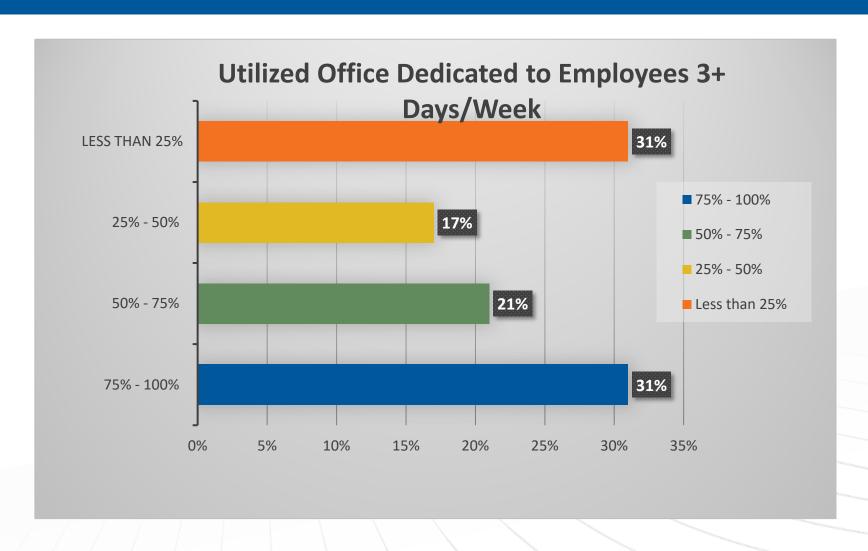


OFFICE DEDICATED TO STAFF 3+ DAYS/WEEK



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 prepandemic 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

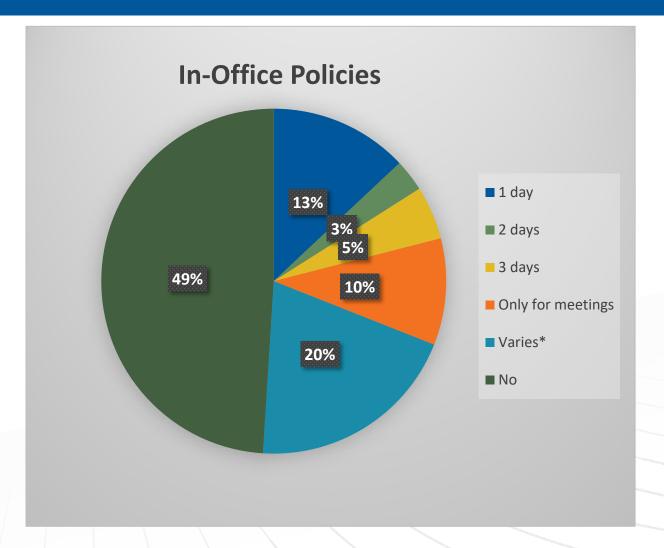
"Each division has a regular cadence based on the nature of the work."

"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."



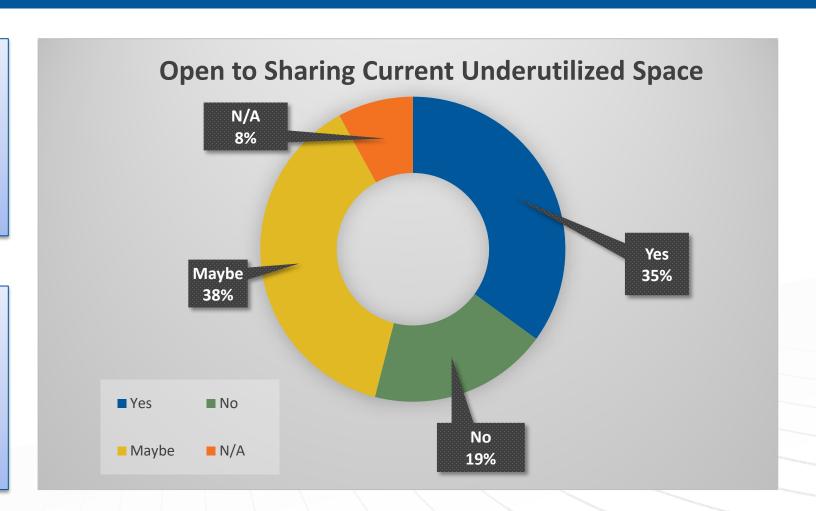
CURRENTLY SHARING SPACE



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?"



FUTURE CO-LOCATION & DESK SHARING



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

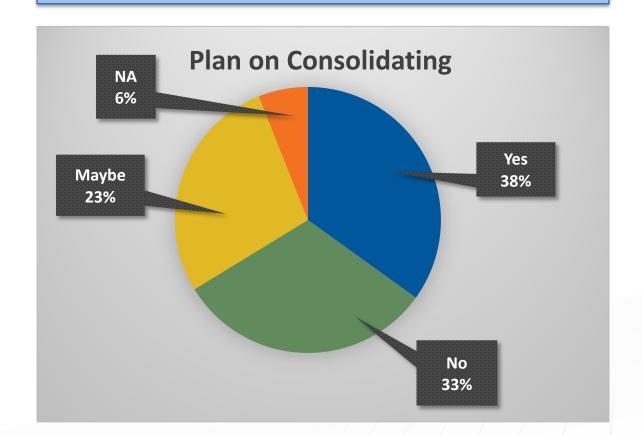
Is your agency willing to	YES	NO	MAYBE	NA
Move your office(s) for a co-location opportunity if beneficial?	27%	41%	32%	
Use the "shared desk" approach to office space?	49%	19%	28%	4%
Use "shared desk" approach both within your agency as well as with other compatible boards, commissions, and other agencies?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

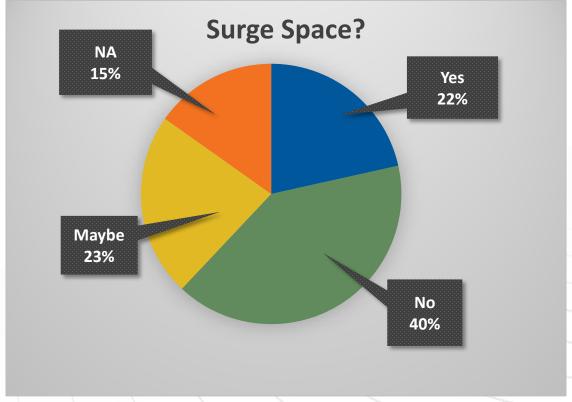
FUTURE DOWNSIZING?



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?"



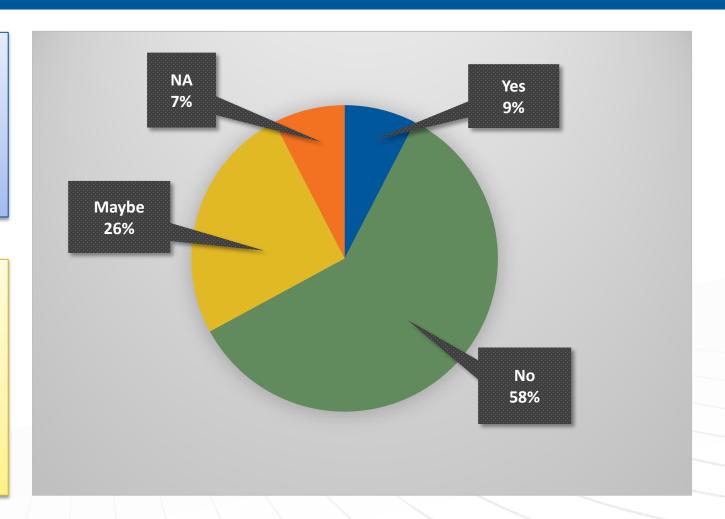


SPLITTING BUSINESS GROUPS FOR CO-LOCATION OPPORTUNITIES?



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%	

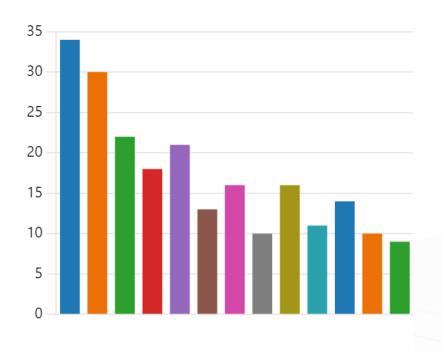
ALL-AGENCY DROP-IN SPACE



Areas where agencies would be interested in allagency 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

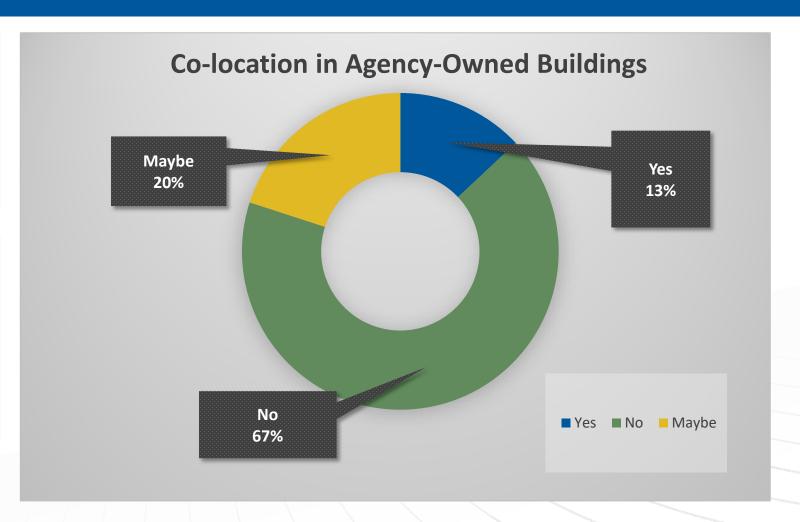


CO-LOCATION IN AGENCY-OWNED BUILDINGS



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

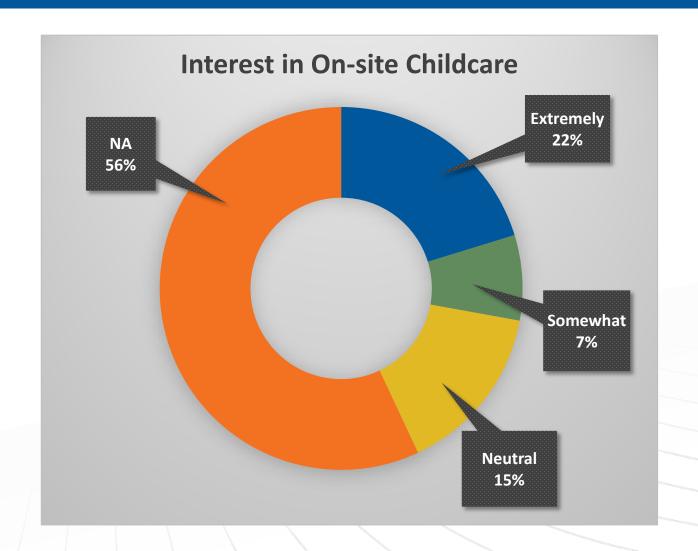
Employment Relations Board

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!!

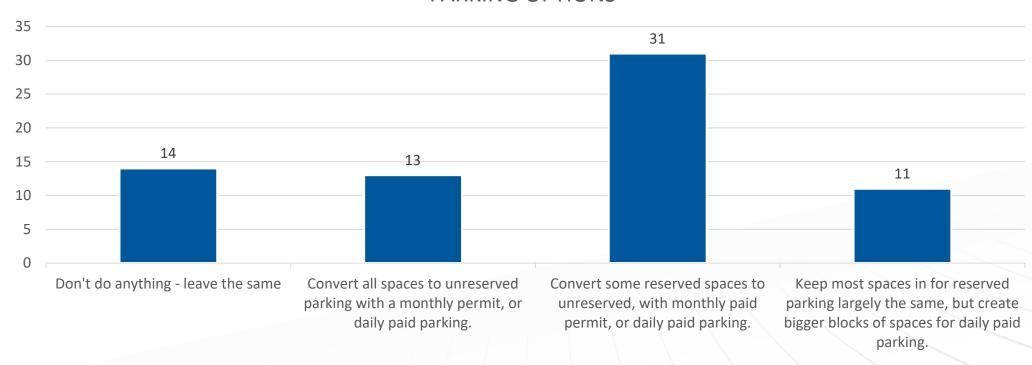


PARKING OPTIONS



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

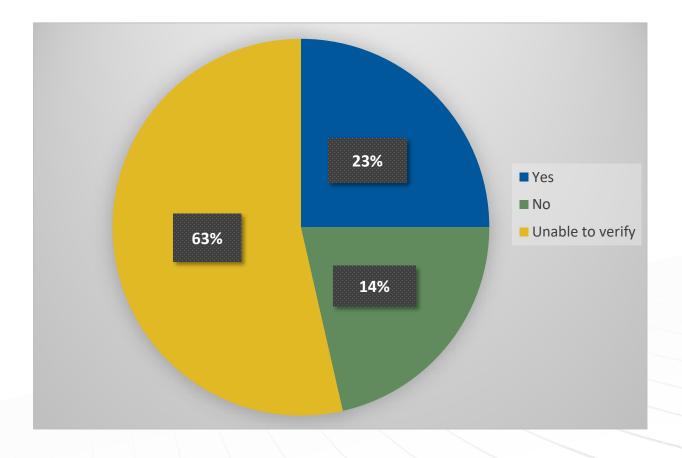
PARKING OPTIONS



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			