



Oregon

Tina Kotek, Governor

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MEMORANDUM

To: Tracy Wilder, Facilities and Distribution Services Administrator, Oregon
Department of Corrections (DOC)

From: Bill Foster, Chair, Capital Planning Advisory Board (CPAB/Board)

Date: August 16, 2024

Subject: DOC's 2025-27 Agency Facilities Plan Acceptance

Tracy,

The Capital Projects Advisory Board (CPAB/Board) has reviewed DOC's 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 applauds the agency's 10-year master planning effort.*

Sincerely,

Bill Foster, Chair

Capital Projects Advisory Board (CPAB)



Oregon

Tina Kotek, Governor



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Bill Foster
Chair, Capital Projects Advisory Board

DOC's facility drivers are largely related to the age of existing structures. Historic growth has taxed infrastructure while DOC has received General Fund deferred maintenance and Capital Improvement budget for capitalized projects over the last two biennia. DOC's facilities operate year-round and around-the-clock, with a population that tests the resilience and serviceability of our buildings and systems. DOC's first priority is to reduce this deferred maintenance and capital renewal backlog.

The recent Facility Condition Assessment completed in 2015-16 identified \$420 million in project needs over the next ten years. In 2020 DOC hired DLR Group to develop a 10-year Strategic Master Plan that would identify a path to prioritizing, reducing, and eliminating the Capital Renewal and Deferred Maintenance backlog. DLR Group recognized that current funding efforts by the State to address deferred maintenance needs were insufficient and would not avert its rapid growth and that a significantly higher level of funding was needed to address and control deferred maintenance needs. They also reported that if left unresolved, the deferred maintenance needs will continue to grow and likely double every five years. DLR Group recommended targeting action items in the amount of \$480 million for near term funding. DOC does not have the workforce or capacity to accomplish this degree of work in one biennium so intends to request this funding be spread over several biennia. Further compounding the situation are the added stressors seen during the pandemic and its effects on the supply chain which continue to be felt, as well as vendor/contractor availability and interest to bid for projects. Needs that used to be addressed in 3 months are still seeing completion in 6-18 months, depending upon complexity.

DOC has been able to address many Priority 1 items that affect health and safety in the 23-25 biennium: EOCI Boiler Deaerators, EOCI Door Control Systems, TRCI Domestic water heaters, TRCI Reroof, SCI Boilers, radio towers & P25 radio system, CRCI Boiler Upgrades, SCI Exterior Waterproofing, and CCCF Kitchen Waste System Upgrades, to name a few. The agency needs Capital Improvement and Renewal funding reflective of the project needs identified in the recent Facility Condition Assessment to complete the recommended renovations and proactively manage any unforeseen failures due to the

July 29, 2024

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fragile condition of these critical systems. A full Facility Condition Assessment will be completed in 2025 which will properly identify and prioritize deferred maintenance needs. An additional assessment of all ODOC HVAC systems will be completed in 2024, and dedicated funding is sought to begin to address the repair and replacement of items which will be contained in that report. DOC does not have the workforce or capacity to accomplish this degree of work in one biennium so intends to request this funding be spread over the next several biennia. For 25-27, DOC is requesting a total of \$70 million in Capital Renewal needs to address the deferred maintenance and capital renewal backlog.



Oregon Department of Corrections

2025-27 Agency Facility Plan

Capital Projects Advisory Board

August 9, 2024



THE OREGON WAY DESTINATION 2026

WHAT IS OUR DESTINATION? PUBLIC SAFETY EMPLOYER OF CHOICE - INNOVATIVE EMPLOYEES TRANSFORMING LIVES

 PRIDE PEOPLE & SKILLS	 STRENGTH EMPLOYEE WELLNESS	 RESPECT CULTURE	 PROTECT CORRECTIONS OUTCOMES	 SERVE RE-ENTRY & SUPERVISION
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DOC 10-year Strategic Plan



Oregon Department
of Corrections

10-Year Strategic Plan
Update Amendment

March 2023

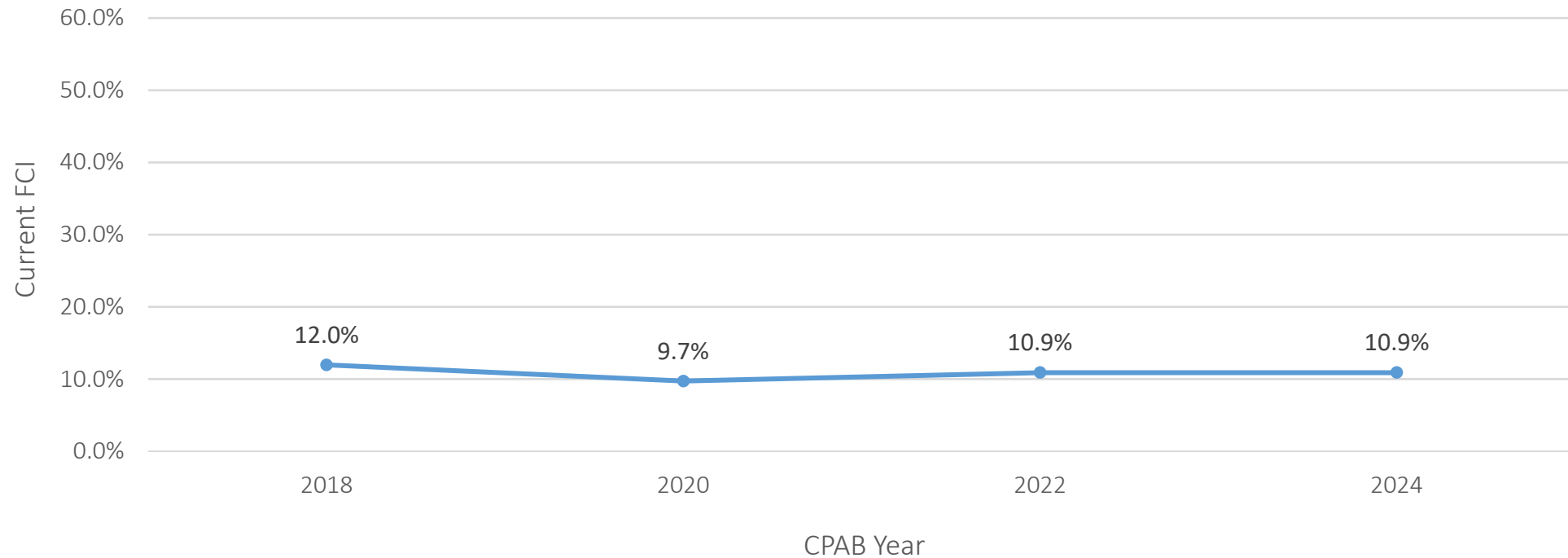
 DLR GROUP



Facility Condition



Portfolio Facility Condition Index (FCI)





Last Biennium Major Projects

EOCI Boiler Deaerators



EOCI New door master controls



Last Biennium Major Projects



TRCI Domestic water heaters



Last Biennium Major Projects



TRCI Reroof



Last Biennium Major Projects



SCI Boilers



Last Biennium Major Projects



CDC radio tower & P25 radio system



Last Biennium Major Projects



CRCI Boiler Upgrades



Last Biennium Major Projects



SCI Exterior Waterproofing



Facility Plan Summary

Capital Renewal Request, 25-27 Biennium



AGENCY PLAN SUMMARY	(PRIORITY 1)	(PRIORITY 2)	(PRIORITY 3)	SEISMIC/RISK (PRIORITY 4)	MODERNIZATION (NET PRIORITY 5)	TOTAL
Capital Renewal	\$19,635,021	\$24,903,232	\$25,461,748	\$0	\$0	\$70,000,000
Resilience/Risk	\$0	\$0	\$0	\$0	\$0	\$0
Modernization	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$19,635,021	\$24,903,232	\$25,461,748	\$0	\$0	\$70,000,000

25-27 Major Projects



CCCF Kitchen Waste
System Upgrades
~\$340,000 budgeted



25-27 Major Projects



EOCI Reroof
~\$2,720,000 budgeted



25-27 Major Projects



EOCI Steam Tunnel Replacement Project, before



25-27 Major Projects



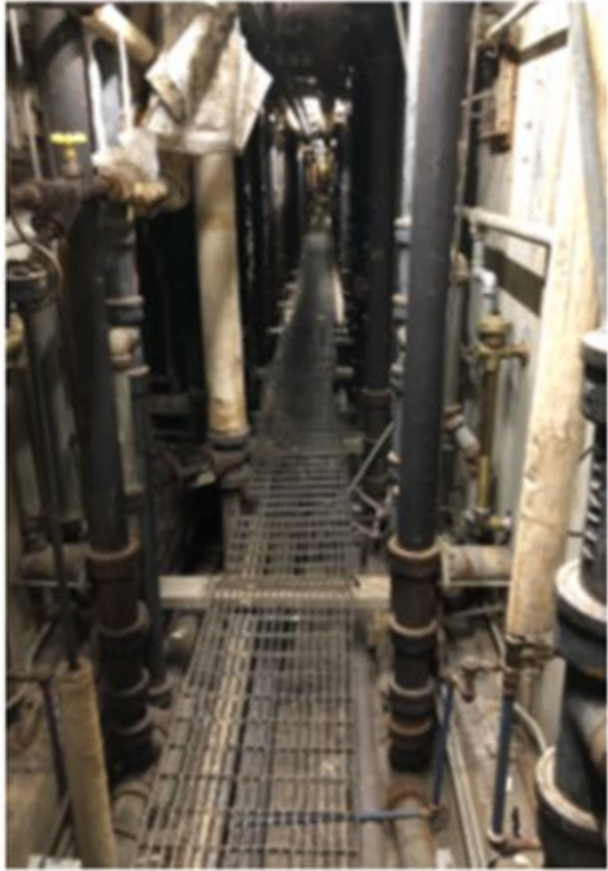
OSCI Reroof
~\$2,700,000 budgeted



25-27 Major Projects



OSP A Block Repipe, ~\$2,000,000 budgeted



25-27 Major Projects



OSP Boiler Upgrades, ~\$1,500,000 budgeted



**Facility Plan - Maintenance Priority 5
2025-27 Biennium**

Agency Name Oregon Department of Corrections

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

iPlan Data (Incl Soft Costs)						Agency Input				
Campus	Building ID	Building Name	Construction Year	Gross Square Footage	Current (Calculated) Replacement Value ³	Modernization Estimate	Notes/Description	2023-25 LAB Approved	2025-27 Requested Budget	Remaining Need (Estimated) = Columns G-I-J
A	B	C	D	E	F	G	H	I	J	K
ODOC - Central Distribution Center	976	Canteen Warehouse	1969	22,000	\$7,762,824	\$0		\$0	\$0	\$0
ODOC - Central Distribution Center	977	Distribution Center including Site Landscaping and	1969	279,208	\$98,593,622	\$0		\$0	\$0	\$0
ODOC - Central Distribution Center	975	OCE Showroom/Offices	1969	11,650	\$2,907,028	\$0		\$0	\$0	\$0
ODOC - Central Distribution Center	979	Truck Service Building	1969	11,164	\$3,939,280	\$0		\$0	\$0	\$0
ODOC - Coffee Creek Correctional Facility	1225	Administration and Food Services	2001	13,872	\$11,805,002	\$0		\$0	\$0	\$0
ODOC - Coffee Creek Correctional Facility	1236	Central Plant	0	4,400	\$4,040,423	\$0		\$0	\$0	\$0
ODOC - Coffee Creek Correctional Facility	1234	Gatehouse (Admin, Visiting, Intake, Control)	2002	32,780	\$28,026,550	\$0		\$0	\$0	\$0
ODOC - Coffee Creek Correctional Facility	1232	Medium Housing Unit O/Q	2007	26,270	\$36,450,419	\$0		\$0	\$0	\$0
ODOC - Coffee Creek Correctional Facility	1224	Medium Security Correctional Facility	2002	271,500	\$276,975,582	\$0		\$0	\$0	\$0
ODOC - Coffee Creek Correctional Facility	1239	Medium Security Fence	0	1	\$3,415,954	\$0		\$0	\$0	\$0
ODOC - Coffee Creek Correctional Facility	1227	Minimum Housing	2001	50,008	\$19,213,786	\$0		\$0	\$0	\$0
ODOC - Coffee Creek Correctional Facility	1241	Minimum Workforce	2001	5,760	\$3,543,214	\$0		\$0	\$0	\$0
ODOC - Coffee Creek Correctional Facility	1242	OISC Records Facility	2001	9,906	\$6,029,316	\$0		\$0	\$0	\$0
ODOC - Coffee Creek Correctional Facility	1244	Physical Plant and Office	2001	13,560	\$11,450,711	\$0		\$0	\$0	\$0
ODOC - Coffee Creek Correctional Facility	1218	Program Services	2001	13,248	\$8,019,370	\$0		\$0	\$0	\$0
ODOC - Coffee Creek Correctional Facility	1228	Special Housing	2001	16,032	\$9,696,870	\$0		\$0	\$0	\$0
ODOC - Coffee Creek Correctional Facility	1219	Training Building	0	5,000	\$1,694,800	\$0		\$0	\$0	\$0
ODOC - Columbia River Correctional Institution	1347	CRCI Main Facility	1990	119,883	\$94,442,991	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4701	Dorm Housing Unit H06	2007	24,532	\$19,453,913	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4692	Electrical Substations 1, 2, 3 and 4	2007	6,720	\$2,009,374	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4672	Food Services and Canteen/Mechanical	2007	37,757	\$28,536,369	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4703	Gate House	2007	33,049	\$21,753,800	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4676	High Custody Housing H03	2007	28,020	\$22,845,366	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4696	Housing Unit H07	2007	50,530	\$20,521,351	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4690	Housing Unit H08	2007	50,530	\$21,239,596	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4699	Inmate Housing Unit and Dorm Housing Unit H05	2007	29,220	\$22,304,110	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4675	Inmate Housing Unit H01	2007	33,840	\$28,552,012	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4689	Inmate Housing Unit H02	2007	33,840	\$29,058,855	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4682	Inmate Housing Unit H04	2007	33,840	\$29,030,696	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4673	Intake	2007	7,183	\$5,534,831	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4695	Medical Programs/Operations	2007	37,301	\$12,263,683	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4694	Minimum Health Services	2007	9,172	\$8,306,040	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4691	Multi-Purpose Building	2007	9,840	\$3,985,435	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4678	OCE Workforce/Physical Plant	2007	28,500	\$26,548,625	\$0		\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4698	Operations Building	2007	24,956	\$16,006,837	\$0		\$0	\$0	\$0

ODOC - Deer Ridge Correctional Institution	4686	Program Services Building	2007	16,530	\$6,702,170	\$0	\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4684	Sitework and Hardscaping (Inside the Fence)	2007	-	\$16,455,222	\$0	\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4669	Sitework and Hardscaping (Outside the Fence)	2007	-	\$11,888,178	\$0	\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4677	Warehouse	2007	33,000	\$10,665,949	\$0	\$0	\$0	\$0
ODOC - Deer Ridge Correctional Institution	4680	Workforce Building	2007	11,920	\$5,596,619	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3037	A-Building	1930	34,360	\$27,068,569	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3041	B-Building	1924	41,780	\$32,913,994	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3028	Carpentry Shop	1951	11,128	\$3,771,945	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3022	C-Building	1918	37,432	\$29,488,667	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3044	D-1 to D-4 South	1911	51,856	\$44,129,193	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3019	D-1 to D-5 North	1911	26,500	\$16,028,387	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3017	E-Building	1918	37,588	\$29,611,566	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3042	Emergency Generator Buildings	1984	1,517	\$1,873,083	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3030	F-Building	1924	44,924	\$35,390,813	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3025	Garment Factory	1989	46,400	\$17,040,811	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3035	G-Building	1930	34,144	\$26,898,405	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3040	H-1 and 2 Building and Segregation 1 and 2	1945	70,394	\$38,912,248	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3045	Heartbeat Monitor/Inspection Gate /Yard Towers/	0	480	\$5,867,626	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3018	H-Program Building (Workforce Development)	1999	4,500	\$1,525,320	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3026	HVAC, Maint 1-2 Building	1953	3,520	\$1,825,231	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3039	Inmate Dining Rooms	1987	10,675	\$5,014,095	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3033	Laundry Building	1928	12,774	\$4,588,054	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3027	Multi-Purpose Building	1988	12,998	\$4,405,800	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3038	Physical Plant	1956	15,292	\$12,913,296	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3034	Powerhouse Building	1911	7,615	\$5,682,305	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3024	Root Cellar, Landscape Building and Red Storage	1952	11,260	\$2,637,800	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3023	Sitework and Hardscaping (Inside the Fence)	1984	-	\$7,151,778	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3021	Sitework and Hardscaping (Outside the Fence)	1984	-	\$4,639,614	\$0	\$0	\$0	\$0
ODOC - Eastern Oregon Correctional Institution	3046	Yard Towers, Medium Security Fence and Security	1984	-	\$4,898,374	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3326	Administration	1959	13,575	\$8,726,565	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3309	Chapel, Barbershop, Visiting Room	1959	10,803	\$7,706,722	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3318	Education Department	1959	8,083	\$5,184,455	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3314	Food Service, Library and Hobby Shop	1959	27,152	\$24,704,951	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3336	Heating Plant	1958	6,726	\$20,849,297	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3307	Housing Unit 5, Security Manager, Hearings Office	1966	13,575	\$6,730,903	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3321	Housing Units 1, 2, 3 and 4	1959	52,392	\$41,274,051	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3325	Housing Units 11 and 13	1965	22,284	\$17,555,180	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3310	Infirmary and Dental Office	1959	4,700	\$3,135,669	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3315	Multipurpose	1975	16,300	\$4,120,240	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3328	OCE Work Area	1962	38,821	\$13,812,974	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3312	Rec Yard, Racquetball, Sitework, Hardscaping	1959	-	\$4,431,205	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3319	Residence 1, 2 and 3	1959	7,358	\$1,919,030	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3320	Salvage Storage Building	1970	10,400	\$2,113,051	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3324	Security Towers and Fences	1959	1,200	\$5,154,405	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3330	Sitework and Hardscaping (Outside Fence)	1958	-	\$14,237,715	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3333	Storage Buildings (5)	1959	12,400	\$2,203,359	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3308	Upper Pond Pump House and Sewer Lift Station	1958	409	\$2,390,476	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3317	Utility Tunnels	1959	18,224	\$6,874,568	\$0	\$0	\$0	\$0
ODOC - Oregon State Correctional Institution	3335	Warehouse	1958	12,330	\$3,985,187	\$0	\$0	\$0	\$0

ODOC - Oregon State Penitentiary	4899	(3) Generators	2012	840	\$2,045,413	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4881	Administration	1939	17,832	\$12,020,955	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4887	Boiler House	1956	7,108	\$6,752,553	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4912	Cell Block A	1954	20,166	\$15,886,634	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4903	Cell Block C	1933	40,956	\$32,264,851	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4930	Cell Block D	1950	60,690	\$47,811,159	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4895	Cell Block E	1951	60,690	\$47,811,159	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4879	Disciplinary Segregation Unit (DSU)	0	18,720	\$14,747,485	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4923	Dormitory / I Dorm	1929	14,068	\$9,062,719	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4906	Food Services & Infirmary Bldg	1941	58,200	\$42,015,151	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4880	Intermediate Bldg	1954	47,931	\$30,472,813	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4927	Laundry & Furniture Factory	1952	53,099	\$19,071,638	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4900	Metal Shop	0	20,699	\$7,016,129	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4909	Motor Pool	1964	18,855	\$10,622,495	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4907	OCE Industries Warehouse and Storage	0	15,680	\$4,162,853	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4911	OCE Sheet Shake/Record Storage	1966	18,145	\$11,044,010	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4891	Physical Plant / Auto Shop & Training	0	37,100	\$13,049,452	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4904	Recreation Field House	1970	24,420	\$7,683,199	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4916	Residence 2 and 3 with Garage	1938	11,276	\$1,605,741	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4901	Security Towers and Walls	1950	23,280	\$11,695,637	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4931	Sitework and Hardscaping (Inside the Fence)	1866	-	\$6,084,674	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4890	Sitework and Hardscaping (Outside the Fence)	1851	-	\$11,401,981	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4921	Special Management Housing Unit	1991	52,182	\$41,108,616	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4917	Upholstery Shop - Furniture	0	16,004	\$5,877,609	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4928	Warehouse B Shed	1943	16,128	\$3,778,195	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary	4922	Warehouse Receiving 1 and 2	0	16,000	\$5,171,369	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary Minimum	1507	Dormitory Inmate	1980	2,400	\$2,059,007	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary Minimum	1508	Main Facility	1965	21,036	\$12,648,335	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary Minimum	1510	Multipurpose Program	1975	8,000	\$2,711,679	\$0	\$0	\$0	\$0
ODOC - Oregon State Penitentiary Minimum	1509	Site Systems - Landscaping - Hardscaping and Mi	1965	-	\$2,911,396	\$0	\$0	\$0	\$0
ODOC - Powder River Correctional Facility	5020	Administration and Support Building	1990	20,664	\$16,276,067	\$0	\$0	\$0	\$0
ODOC - Powder River Correctional Facility	5008	Multi-Purpose Building	2003	12,180	\$4,933,180	\$0	\$0	\$0	\$0
ODOC - Powder River Correctional Facility	5019	Physical Plant Building	2002	8,075	\$3,276,518	\$0	\$0	\$0	\$0
ODOC - Powder River Correctional Facility	5017	Sitework, Hardscaping, Minimum Fence, Basketba	1991	-	\$3,550,989	\$0	\$0	\$0	\$0
ODOC - Powder River Correctional Facility	5009	Unit 1, Labor Building	1990	14,896	\$6,033,222	\$0	\$0	\$0	\$0
ODOC - Powder River Correctional Facility	5014	Unit 2, Dorm Housing	2003	12,920	\$5,232,897	\$0	\$0	\$0	\$0
ODOC - Powder River Correctional Facility	5016	Unit 3, General Use Building	1990	14,896	\$6,033,222	\$0	\$0	\$0	\$0
ODOC - Santiam Correctional Institution	4740	Main Facility	1945	71,382	\$42,919,921	\$0	\$0	\$0	\$0
ODOC - Santiam Correctional Institution	4738	Maintenance Building	1980	9,000	\$4,666,784	\$0	\$0	\$0	\$0
ODOC - Santiam Correctional Institution	4739	Multi-Purpose Building	1929	7,200	\$2,440,510	\$0	\$0	\$0	\$0
ODOC - Santiam Correctional Institution	4746	Physical Plant Boiler System	1946	3,006	\$2,760,344	\$0	\$0	\$0	\$0
ODOC - Santiam Correctional Institution	4743	Site Systems - Landscaping - Hardscaping and Mi	0	-	\$6,144,957	\$0	\$0	\$0	\$0
ODOC - SFFC	5916	Administration	0	6,620	\$2,631,915	\$0	\$0	\$0	\$0
ODOC - SFFC	5935	Dining Facility	0	4,480	\$1,483,505	\$0	\$0	\$0	\$0
ODOC - SFFC	5943	New Dormitory	2003	4,350	\$1,411,422	\$0	\$0	\$0	\$0
ODOC - SFFC	5927	Vehicle Barn & Boot Repair	0	5,450	\$1,923,064	\$0	\$0	\$0	\$0
ODOC - SFFC	5938	Wood Shed	0	160	\$2,169,842	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3987	Administration	1992	21,000	\$9,841,138	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3963	Armory	1992	2,900	\$1,968,804	\$0	\$0	\$0	\$0

ODOC - Snake River Correctional Institution	3979	Central Medical/Hearings	1991	31,164	\$21,547,592	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3983	Central Plant	2001	10,967	\$7,289,902	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3989	Complex 1 - Housing Unit A	1992	32,000	\$21,681,292	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3984	Complex 1 - Housing Unit B	1992	32,000	\$21,681,292	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3981	Complex 1 - Housing Unit C	1992	32,000	\$21,733,154	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3969	Complex 1 General Services	1992	28,000	\$17,373,990	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3986	Complex 1 Industries	1992	51,200	\$16,815,547	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3975	Complex 2 - Housing Unit I and J	2001	26,811	\$42,889,140	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3982	Complex 2 - Housing/Gym	2001	124,060	\$84,344,424	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3992	Complex 3 - Housing I and J	1996	26,811	\$42,889,140	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3993	Complex 3 - Housing/Gym	0	124,060	\$84,344,424	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3970	DSU/IMU	2001	146,010	\$101,108,403	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3977	Food Services	1992	37,000	\$22,149,072	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3972	General Services Complex 2	1996	51,135	\$35,356,057	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3964	General Services Complex 3	2001	51,135	\$35,356,057	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3985	Housing Cluster D and E	1992	26,954	\$23,503,011	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3991	Industries Complex 2	1996	28,546	\$19,827,249	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3974	Industries Complex 3	1996	28,546	\$19,827,249	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3978	Main Tower, Sitework and Hardscaping (Inside the	1992	-	\$21,373,517	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3973	Minimum Security Dormitory	1992	47,685	\$28,185,990	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3965	Pump Stations 1 and 2 and Water Tanks	1992	1,680	\$1,376,706	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3971	Sitework and Hardscaping (Outside the Fence)	1992	-	\$14,285,026	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3966	Visitors Center	2001	29,453	\$20,881,535	\$0	\$0	\$0	\$0
ODOC - Snake River Correctional Institution	3994	Warehouse Building	1992	52,000	\$15,996,562	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3220	Administration	1998	26,012	\$16,684,158	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3210	Core Operations Building	2000	13,840	\$8,877,008	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3223	Gatehouse and Sally Port	2000	6,360	\$5,437,733	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3203	General Housing Units 1 to 6	1999	150,540	\$118,588,216	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3209	General Housing Units 7 to 8	1999	50,180	\$39,529,404	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3214	General Housing Units 9 to 14	1999	150,540	\$118,588,216	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3217	High Custody Unit	1999	46,510	\$36,638,355	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3218	Inmate Processing Building	1999	13,000	\$10,017,093	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3205	Laundry Transfer Building	1999	3,280	\$2,446,287	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3224	Medical Services	2000	21,000	\$18,307,910	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3222	Medium Security Fence and Security Gates	2000	158,809	\$9,708,082	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3202	Minimum Housing Unit	1999	17,965	\$15,170,505	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3211	OCE Warehouse	1999	10,400	\$2,436,336	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3206	Physical Plant Building and Warehouse	2000	36,458	\$23,877,329	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3208	Regional Transport	2000	7,800	\$2,328,858	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3225	Religious Services	2000	7,570	\$5,366,655	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3204	Sitework and Hardscaping (Inside the Fence)	2000	-	\$2,885,912	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3216	Sitework and Hardscaping (Outside the Fence)	2000	-	\$10,904,899	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3221	Substations, Solar Arrays and Propane Storage	2000	24,274	\$3,734,884	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3201	TRCI Food Service Building	2000	23,340	\$19,607,411	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3215	Warehouse	1999	16,000	\$5,171,369	\$0	\$0	\$0	\$0
ODOC - Two Rivers Correctional Institution	3212	Workforce Building	2000	92,220	\$43,298,680	\$0	\$0	\$0	\$0
ODOC - Warner Creek Correctional Facility	1058	35-Bldg A - Administration	2005	8,200	\$3,266,686	\$0	\$0	\$0	\$0
ODOC - Warner Creek Correctional Facility	1059	35-Bldg B - Operations	2005	32,274	\$14,953,881	\$0	\$0	\$0	\$0
ODOC - Warner Creek Correctional Facility	1061	35-Bldg C - Education/Medical	2005	15,447	\$6,698,634	\$0	\$0	\$0	\$0

ODOC - Warner Creek Correctional Facility	1055	35-Bldg E - Recreation Building	2005	5,067	\$2,108,606	\$0	\$0	\$0	\$0
ODOC - Warner Creek Correctional Facility	1064	35-Bldg F - Housing	2005	50,230	\$20,105,702	\$0	\$0	\$0	\$0
ODOC - Warner Creek Correctional Facility	1056	35-Bldg H - Workforce	2005	5,000	\$2,422,230	\$0	\$0	\$0	\$0
Subtotal Over \$1M CRV				5,172,608	\$3,435,924,317	\$0	\$0	\$0	\$0

Definitions

Priority Five: Modernization	1	From the Budget Instructions. Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes,
Construction Year	2	Original Construction Year
Current Replacement Value	3	Assessment (FCA)

**Facility Plan - Facilities Planning Narrative 107BF02
2025-27 Biennium**

Agency Name Oregon Department of Corrections

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

DOC's facility drivers are largely related to the age of existing structures, and the fact that the built capacity of its institutions have been exceeded through the use of emergency beds – 299 as of June 13, 2022. Historic growth has taxed infrastructure while DOC has received limited General Fund deferred maintenance and Capital Improvement budget for smaller capitalized projects. DOC's facilities operate year-round and around-the-clock, with a population that tests the resilience and serviceability of our buildings and systems. The recent Facility Condition Assessment completed in 2015-16 has identified \$420 million in project needs over the next ten years.

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

In 2020 DOC hired DLR Group to develop a 10-year Strategic Master Plan that would identify a path to prioritizing, reducing and eliminating the Capital Renewal and Deferred Maintenance backlog. DLR Group recognized that current funding efforts by the State to address deferred maintenance needs are insufficient and will not avert its rapid growth and that a significantly higher level of funding is needed to address and control deferred maintenance needs. They also reported that if left unresolved, the deferred maintenance needs will continue to grow and likely double every five years. DLR Group recommended targeting all action items through year 2023, in the amount of \$480 million, for near term funding. DOC does not have the workforce or capacity to accomplish this degree of work in one biennium so intends to request this funding be spread over 3 biennia (21-23, 23-25, and 25-27). Further compounding the situation is the added stressors of the pandemic and its affects on the supply chain which continue to be felt, as well as vendor/contractor availability and interest to bid for projects. Needs that used to be addressed in 3 months are still seeing completion in 6-18 months, depending upon complexity. DOC's first priority is to reduce this deferred maintenance and capital renewal backlog.

3. What do you need to meet these challenges?

The agency needs Capital Improvement and Renewal funding reflective of the project needs identified in the recent Facility Condition Assessment, to include project funding to complete the recommended renovations and proactively manage any unforeseen failures due to the fragile condition of these critical systems. For 25-27, DOC is requesting a total of \$70 million in Capital Renewal needs.

Facility Plan - Facility Summary Report 107BF16a
2025-27 Biennium

Agency Name Oregon Department of Corrections

Table A: Owned Assets Over \$1M CRV		FY 2022 DATA			
Total Number of Facilities Over \$1M		184			
Current Replacement Value \$ (CRV)	1	3,789,935,632	Source	4	FCA Risk or FCA
Total Gross Square Feet (GSF)		5,400,364			
Office/Administrative Usable Square Feet (USF)	2	4,203,383	<i>Estimate/Actual</i>	5	80% % USF/GSF
Occupants Position Count (PC)	3	N/A	Office/Admin USF/PC	6	294
			or Agency Measure	7	12,150

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	135
CRV	1
Total Gross Square Feet (GSF)	227,756

Table C: Leased Facilities					
Total Rented SF	8	86,758			
Total 2023-25 Biennial Lease Cost		\$2,632,702			
Additional 2023-25 Costs for Lease Properties (O&M)	9	\$378,923			
Office/Administrative Usable Square Feet (USF)	2	86,758	<i>Estimate/Actual</i>	5	80% % USF/GSF
Occupants Position Count (PC)	3	341	Office/Admin USF/PC	6	

Definitions

CRV	1	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.

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

**Facility Plan - Facility O&M/DM Report 107B16b
2025-27 Biennium**

Agency Name Oregon Department of Corrections

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

1	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
Personal Services (PS) Operations and Maintenance	\$52,056,480.00	\$58,089,436.00	\$65,154,917	\$71,670,409
Services and Supplies (S&S) Operations and Maintenance	\$16,825,997.00	\$12,653,148.00	\$13,593,926	\$14,178,465
Utilities not included in PS and S&S above	\$33,252,285.00	\$38,036,818.00	\$42,899,561	\$44,744,242
Total O&M	\$102,134,762.00	\$108,779,402.00	\$121,648,404	\$130,593,116
O&M \$/SF	18.91	20.14	22.53	24.18

Total O&M SF 5,400,364 Include only the SF for which your agency provides O&M funding.

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

Deferred Maintenance Funding In Current Budget Model

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

	2025-27 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	Current Costs 2024	Ten Year Projection	2025-27 Budgeted SB 1067 (2% CRV min.)	2027-29 Projected SB 1067 (2% CRV min.)
3				
4,5,6	\$397,890,708	\$720,069,494	\$62,208,398	\$53,664,157
7	\$201	\$201		
8				
9	10.900%	19.600%	8.857%	17.584%

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

(minus DM funding in current budget model)

Assets CRV \$3,789,935,632 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)	Benchmate CMMS Software	Provide narrative
Process/Software for deferred maintenance/renewal	iPlan	Provide narrative
Process for funding facilities maintenance	POPs, LAB	Provide narrative

From iPlan FCA

Definitions

Facilities Operations and Maintenance Budget	1	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	2	Show the fund split by percentage of fund source allocated to facility O&M for your agency

Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M	3	All Maintenance excluding routine O&M costs. 25-27 and 27-29 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	8	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	9	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Department of Corrections	Priority (Agency #):		Schedule	
Project Name:	Capital Renewal	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Address/Location:	Salem, Oregon	\$ 70,000,000	7/1/2024	Monday, March 1, 2027	Saturday, March 30, 2030
		GSF	# Stories	Land Use/Zoning Satisfied	
				Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			\$ 70,000,000	

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

DAS entered a contract with the consultant Faithful and Gould to conduct a statewide Facility Condition Assessment of all state-owned facilities. This assessment revealed that DOC had significant Capital Renewal and Deferred Maintenance needs. The assessment revealed that DOC had a need (through 2018) of \$208 million in both Capital Renewal and Deferred Maintenance at facilities across the state. DOC has made significant progress toward reducing its backlog of action items.

In 2020 DOC hired DLR Group to develop a 10-year Strategic Master Plan that would identify a path to prioritizing, reducing, and eliminating the Capital Renewal and Deferred Maintenance backlog. DLR Group recognized that current funding efforts by the State to address deferred maintenance needs are insufficient and will not avert its rapid growth and that a significantly higher level of funding is needed to address and control deferred maintenance needs. They also reported that if left unresolved, the deferred maintenance needs will continue to grow and likely double every five years.

A full Facility Condition Assessment will be completed in 2024 which will properly identify and prioritize deferred maintenance needs. An additional assessment of all ODOC HVAC systems will be completed in 2024, and dedicated funding is sought to begin to address the repair and replacement of items which will be contained in that report. DOC does not have the workforce or capacity to accomplish this degree of work in one biennium so intends to request this funding be spread over the next several biennia.

Project Scope and Alternatives Considered

The resources requested specific to this request are \$70 million other funding for the following Capital Renewal needs: building elements, electrical systems, hardscaping, HVAC, plumbing, roofs, and communication and security systems. The maintenance budgets for DOC facilities are generally insufficient to address the deterioration associated with 24-hour, 7-day per week institutions and related facilities that range from 10 years to 150 years in age. The various types of construction materials and systems used in older facilities compound the challenge of preserving the useful life of these assets. DOC is requesting \$70m for Capital Renewal projects to address items in six categories noted on the Faithful & Gould Facility Condition Assessment. The specific list by institution is in the process of being finalized, as the data was most recently updated and made available by DAS to the DOC.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ -	0%	\$ -

INDIRECT CONSTRUCTION COSTS

- 4 Owner Equipment / Furnishings / Special Systems
- 5 Construction Related Permits & Fees
- 6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs
- 7 Architectural, Engineering Consultants
- 8 Other Design and PM Costs

9 TOTAL INDIRECT COSTS	\$	-	0%	\$	-
10 OWNER'S PROJECT CONTINGENCY		insert %			
	\$		% Project Cost		\$/GSF
TOTAL PROJECT COST	\$	-	0%	\$	-

Project Image/Illustration (optional)

**Facility Plan - 10 Year Space Needs Summary Report
2025-27 Biennium**

Agency Name Oregon Department of Corrections

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count ¹	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2025-27										
2027-29										
2029-31										
2031-33										
2033-25										

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

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

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

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

Planned Disposal of Owned Facility

Biennium	Facility Name	Description

Definitions

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