



Oregon

Tina Kotek, Governor

Department of Administrative Services
Enterprise Asset Management | Administration Office
1225 Ferry Street SE, U100
Salem, OR 97301-4290
PHONE: 503-378-4092
FAX: 503-373-7210

MEMORANDUM

To: Sharon Domaschofsky, Project Manager, Department of State Lands (DSL)
From: Bill Foster, Chair, Capital Planning Advisory Board (CPAB/Board)
Date: July 1, 2024
Subject: Department of State Lands' (DSL) 2025-27 Agency Facilities Plan Acceptance

Sharon,

The Capital Projects Advisory Board (CPAB/Board) has reviewed the Department of State Lands' (DSL) 2025-27 facilities plan in accordance with ORS 276.227. Following your Board presentation on June 14th, the Board has **accepted** your plan with the following comments:

- *CPAB appreciates your thorough presentation and looks forward to future updates on the repurposing of the Shutter Creek facility.*

Sincerely,

Bill Foster, Chair

Capital Projects Advisory Board (CPAB)



Oregon

Tina Kotek, Governor

Department of State Lands

775 Summer Street NE, Suite 100

Salem, OR 97301-1279

(503) 986-5200

FAX (503) 378-4844

www.oregon.gov/dsl

State Land Board

Tina Kotek

Governor

MEMORANDIUM

DATE: May 31, 2024

LaVonne Griffin-Valade

Secretary of State

TO: Bill Foster, Chair, Capital Projects Advisory Board &
Daniel Christensen, Senior Planner CF&P

FROM: Jean Straight, Deputy Director

Tobias Read
State Treasurer

RE: Department of State Lands (DSL) - 2025-27 Facilities Plan

The Department of State Lands (DSL) is the administrative arm of the State Land Board. The Land Board is composed of the Governor (chair), Secretary of State and State Treasurer. DSL manages land and other resources dedicated to the Common School Fund for K-12 education. The Land Board is the trustee of the fund.

ACCOMPLISHMENTS:

State Land Building 2023-25 facility investment of approximately \$420,500K, included:

- Upgrade to the building's main fire control
- Completion of interior/exterior LED conversion
- Exterior window replacement (as needed only)
- Drop fire door operator replacement
- Restack to create drop in workspaces
- Conversion of vault to file room + carpet replacement
- Entrance camera & door control additions

South Slough Reserve (SSNERR) 2023-25 facility investment of approximately \$714,286K, included:

- Completion of universal access and inclusive learning experiences. This project was started in 2021-23 biennium and will be completed in 2024 estimated. (\$500K in federal funds + \$214,286 matching state funds)

CHANGES

In 2023, the 49-acre Shutter Creek property was transferred to DSL from the Department of Corrections. This property may eventually be used in conjunction with and support of the Elliott State Research Forest.

This change brought the need to support the property and buildings while developing the future redevelopment plan. DSL hired two limited duration facility positions that provide basic maintenance for the property.

2025-27 FACILITY PLAN

For the 2025-27 biennium, DSL does not anticipate any major construction projects. Investments in the properties will include:

1. Completing the State Lands elevator upgrade
2. Ongoing preventative maintenance and upkeep
3. Redevelopment planning for the Shutter Creek property

Long range planning of major projects to include;

Roof replacement - projects will be assessed and budget planning for the State Lands and SSNERR facilities for potential replacement in the 2027-29 biennium.

Shutter Creek Redevelopment – determinant on the outcome of the 2025-27 redevelopment planning, DSL may seek development funding.

Thank you for your time and review of our Capital Projects plan and presentation. As a small agency with limited staffing, we take pride in our stewardship of DSL's buildings and property. We appreciate your guidance and insight.

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

Agency Name Department of State Lands

Current Maintenance Priority 1-4 for Owned Assets Over \$1M CRV¹

iPlan Data (Incl Soft Costs)													Agency Input	
Campus	Building ID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) ⁴	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) ⁵	Priority 3 - Not Yet Critical (Mid-term) ⁶	Priority 4 - Seismic + Natural Hazard Remediation (if applicable) ⁷	Total (G+H+I+J)	Current FCI ⁸ less Seismic Nat Haz = Columns (G+H+I)/J	2023-25 LAB Approved	Remaining Current Need (Estimated) = Columns K-M	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	
South Slough Reserve (SSNERR)	5436	South Slough Reserve - Interpretive Center	1986	6,462	\$4,075,942	\$4,755	\$400,442	\$121,291	\$0	\$526,488	12.9%	\$46,535	\$479,953	
State Lands	5433	State Lands	1990	108,658	\$29,703,811	\$799,531	\$1,238,808	\$560,411	\$0	\$2,598,750	8.7%	\$782,489	\$1,816,261	
Subtotal Over \$1M CRV				115,120	33,779,754	804,286	1,639,250	681,702	0	3,125,238	9.3%	\$829,024	\$2,296,214	
				120,420	34,402,069	904,900	1,813,978	942,225		3,661,103	11%			

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

iPlan Data (Incl Soft Costs)													Agency Input	
Campus	Building ID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) ⁴	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) ⁵	Priority 3 - Not Yet Critical (Mid-term) ⁶	Leave Blank	Total (G+H+I)	Current FCI ⁸ less Seismic Nat Haz = Columns (G+H+I)/J	2023-25 LAB Approved	Remaining Current Need (Estimated) = Columns J-L	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	
South Slough Reserve (SSNERR)	5435	South Slough Reserve - Spruce House	1970	1,400	\$202,019	\$75,651	\$87,919	\$209,734	\$0	\$373,303	184.8%	\$0	\$373,303	
South Slough Reserve (SSNERR)	5434	South Slough Reserve - Maintenance Building	1997	3,900	\$420,296	\$24,963	\$86,809	\$50,790	\$0	\$162,561	38.7%	\$0	\$162,561	
Subtotal Under \$1M CRV				5,300	622,315	100,613	174,728	260,523		535,865	86.1%	\$0	\$535,865	

Definitions

Current Maintenance Priority 1-4	1	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

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

Agency Name Department of State Lands

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

iPlan Data (Incl Soft Costs)													Agency Input		
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
Campus	Building ID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) ⁴	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) ⁵	Priority 3 - Not Yet Critical (Mid-term) ⁶	Priority 4 - Seismic + Natural Hazard Remediation (if applicable) ⁷	Total (G+H+I+J)	Current ECF ⁸ 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-N	
South Slough Reserve (SSNERR)	5436	South Slough Reserve - Interpretive Center	1986	6,462	\$4,075,942	\$4,755	\$400,442	\$121,291	\$0	\$526,488	12.917%	\$46,535	\$0	\$479,953	
State Lands	5433	State Lands	1990	108,658	\$29,703,811	\$799,531	\$1,238,808	\$560,411	\$0	\$2,598,750	8.749%	\$782,489	\$0	\$1,816,261	
Subtotal Over \$1M CRV				115,120	33,779,754	804,286	1,639,250	681,702	0	3,125,238	9.252%	\$282,797	\$0	\$2,296,214	
				120,420	34,402,069	904,900	1,813,978	1,047,788		3,678,747	0.106933897				

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

iPlan Data (Incl Soft Costs)													Agency Input		
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
Campus	Building ID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) ⁴	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) ⁵	Priority 3 - Not Yet Critical (Mid-term) ⁶	Leave Blank	Total (G+H+I)	Current ECF ⁸ 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-M	
DSL - South Slough Reserve	5435	South Slough Reserve - Spruce House	1970	1,400	\$202,019	\$75,651	\$87,919	\$256,625	\$0	\$332,276	164.5%	\$0	\$0	\$332,276	
DSL - South Slough Reserve	5434	South Slough Reserve - Maintenance Building	1997	3,900	\$420,296	\$24,963	\$86,809	\$109,461	\$0	\$221,233	52.6%	\$0	\$0	\$221,233	
Subtotal Under \$1M CRV				5,300	622,315	100,613	174,728	366,086	0	553,509	88.9%	\$0	\$0	\$553,509	

Definitions

Current Maintenance Priority 1-4	1	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Maintenance Priority 5
2025-27 Biennium

Agency Name Department of State Lands

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

iPlan Data (Incl Soft Costs)						Agency Input				
Campus	Building ID	Building Name	Construction Year	Gross Square Footage	Current (Calculated) Replacement Value ^a	Modernization Estimate	Notes/Description	2023-25 LAB Approved	2025-27 Requested Budget	Remaining Need (Estimated) = Columns G-I-J
A	B	C	D	E	F	G	H	I	J	K
South Slough Reserve (SSNERR)	5436	South Slough Reserve - Interpretive Center	1986	6,462	4,075,942	\$0		\$0	\$0	\$0
State Lands	5433	State Lands	1990	108,658	29,703,811	\$0		\$0	\$0	\$0
Subtotal Over \$1M CRV				115,120	33,779,754	\$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, but are 'grandfathered' in their existing condition to the extent feasible.
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management <i>or</i> Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

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

Agency Name Department of State Lands

<p>1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?</p> <ul style="list-style-type: none">• Maintain properties in optimal operating condition.• Provide a professional and welcoming location for DSL customers to do business.• Respond to the needs of the tenants that rent space in the Lands building. <p>DSL continually monitors conditions of the properties through Facility staff located at three locations. HVAC systems utilize control systems to monitor operations and efficiency.</p> <p>DSL staffing levels have increased and the agency staff utilize hybrid teleworking staff. Demands on the facility are monitored to adjust for increased staffing levels and flex space was previously created. Other space and the Lands building is rented to state agencies including; Business Oregon , Oregon Watershed Enhancement Board, LUBA and Oregon Housing and Community services. DSL works with DAS Real Estate division to seek additional tenant opportunities.</p>
<p>2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)</p> <ul style="list-style-type: none">• Repairing the infrastructure of an aging buildings restrooms, elevators, flooring, paint, windows, roofing systems, and lighting .• Meeting building energy and resource usage reduction requirements through system upgrades.• Modernization and remodeling of building systems to include seismic evaluation and upgrades. <ul style="list-style-type: none">• DSL needs an updated FCA to help plan our facilities needs for the next 10 years
<p>3. What do you need to meet these challenges?</p> <p>DSL is prepared to meet all challenges. Updating, maintaining, repairing and replacing as needed. Having adequate funding to meet the expected, and unexpected, facility needs is necessary.</p> <p>DSL is capable of procuring the necessary A & E services and construction/ repair contracts with our in house contracting and facilities staff. DSL is self funding through the common school fund. Consistent delegated authority to handle the facility related procurements. This will reduce costs by eliminating DAS fees and reduce delays to projects.</p>

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

Agency Name

Department of State Lands

Table A: Owned Assets Over \$1M CRV		FY 2024 DATA	
Total Number of Facilities Over \$1M			2
Current Replacement Value \$ (CRV)	1	\$23,793,191	
Total Gross Square Feet (GSF)		115,120	
Office/Administrative Usable Square Feet (USF)	2	16,911	
Occupants Position Count (PC)	3	75	
		Source	4 RISK Risk or FCA
		Estimate/Actual	5 15% % USF/GSF
		Office/Admin USF/PC	6 225
		or Agency Measure	7

DSL PC is half other tenants. DSL does not dictate the more liberal usage of their tenants
DSL is calculating their Agency GSF used and GSL position counts

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	2
CRV	1 458592
Total Gross Square Feet (GSF)	5300

Table C: Leased Facilities			
Total Rented SF	8 6,360		
Total 2021-23 Biennial Lease Cost	\$202,289		
Additional 2021-23 Costs for Lease Properties (O&M)	9 0		
Office/Administrative Usable Square Feet (USF)	2 6,028		
Occupants Position Count (PC)	3 12		
		Estimate/Actual	5 94% % USF/GSF
		Office/Admin USF/PC	6 502

Definitions

CRV	1	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

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

Agency Name Department of State Lands

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	\$267,548.00	\$255,336.00	\$268,103	\$281,508
Services and Supplies (S&S) Operations and Maintenance	\$738,286.00	\$635,021.00	\$666,772	\$700,111
Utilities not included in PS and S&S above	\$0.00	\$0.00	0	
Total O&M	\$1,005,834.00	\$890,357.00	\$934,874.85	\$981,618.59
O&M \$/SF	8.74	7.73	8.12	8.53

Projected a 5% increase.

Total O&M SF 115,120 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

3	2025-27 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	Current Costs 2023	Ten Year Projection	2025-27 Budgeted SB 1067 (2% CRV min.)	2027-29 Projected SB 1067 (2% CRV min.)
4,5,6	4,723,697	\$4,948,395	\$550,000	\$550,000
7	\$0	\$0		
8				
	4,723,697	4,948,395		
9	6.650%	20.798%	17.542%	18.486%

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

(minus DM funding in current budget model)

Assets CRV \$23,793,191 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

Solar winds workorder system : Ongoing requests for facilities issues and service are routed through the IT work order system. Work orders are then routed to the facilities operations specialist to complete, or procure a contractor, or work with procurment officer to sollicite for bid. This system keeps the work orders in a que that trackes progress by hours committed to repair, cost and customer feedback . It does not however have a routine maintenance scheduler. This is done via an annual spreadsheet of routine mainenentce items by month.

Provide narrative

Process for funding facilities maintenance

Solar Winds allows work orders to be classified as projects and will stay in the system until completed or closed out.

Provide narrative

Common school fund and rental space income maintenance account for Salem office

Provide narrative

From iPlan FCA

Definitions

Facilities Operations and Maintenance Budget	1	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	2	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M	3	All Maintenance excluding routine O&M costs. 23-25 and 25-27 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
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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)

NO PROJECTS PLANNED AT THIS TIME

Note: Complete a separate form for each project

Agency	Department of State Lands			Schedule	
Project Name		Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Address /Location		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 Funds	Lottery	Other	Federal

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
NONE

Project Scope and Alternates Considered
NONE

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

DIRECT CONSTRUCTION COSTS

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

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 requirements			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 Relocation/Swing Space Costs			
10 TOTAL SOFT COSTS			
11 OWNER'S PROJECT CONTINGENCY			

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

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

Project Image/Illustration (optional)

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

No Plans at this time for these categories at this time

Agency Name Department of State Lands

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										
2033-35										

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

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

Planned Disposal of Owned Facility

Biennium	Facility Name	Description

Definitions

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



**2025-2027
Capitol Projects
Advisory
Board**





Oregon's Department of State Lands (DSL) is the Administrative arm of the State Land Board

State Land Board -

- Established by Oregon's Constitution in 1859
- Oregon's longest serving board
- Composed of the Governor (chair), Secretary of State and State Treasurer.



State Land Board

Oversees DSL and makes decisions about school lands and Oregon-owned waterways





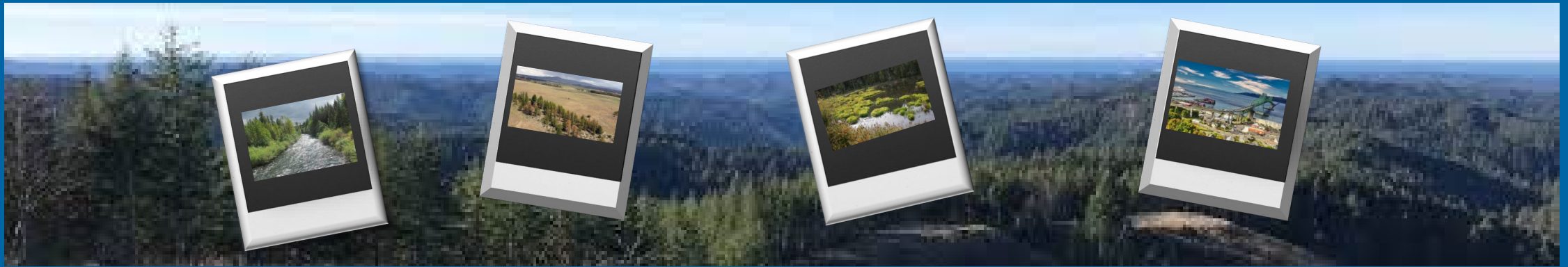
DSL's mission is to ensure Oregon's school land legacy and protect wetlands and waterways of the State through superior stewardship and service.

OUR VISION

- Oregon sets the national standard for superior public agency stewardship of lands, waterways, wetlands, and Common School Funds
- Oregon's lands, waterways, and wetlands are healthy and resilient
- Oregon's public schools forever benefit from Common School Fund distributions
- Oregonians are served with utmost professionalism, integrity, and fairness
- The Department of State Lands is a great place to work



Visit DSL's web page: <https://www.oregon.gov/dsl/pages/default.aspx>



On behalf of the Land Board, DSL's work includes:

- Managing 772,600 acres of school lands and other resources that contribute revenue to the Common School Fund, as well as Oregon's public waterways
- Protection of wetlands and waters
- Managing the South Slough National Estuarine Research Reserve (SSNERR)
- Managing the Elliott State Research Forest
- Managing state owned navigable waterways



State owned forests

Visit DSL's web page: <https://www.oregon.gov/dsl/pages/default.aspx>

Department of State Lands Team

116 employees

Numerous
Volunteers &
Community
Partners





AGENCY FACILITY PLAN

Facility Portfolio

Campus	Location	# buildings	Total SF
State Lands	Salem	1	108,658
South Slough	Charleston	3	11,762
Shutter Creek	North Bend	33	80,524
	Total	37	200,944

DSL rents approximately 33,054 SF of the **State Lands** building to: Oregon Watershed Enhancement Board (OWEB), Business Oregon and the Land Use Board of Appeals (LUBA)

South Slough Reserve (SSNERR): Main structure space = appx 14% for 20 staff & 86% for public space including interpretive displays & educational classrooms – The other buildings are used to accommodate volunteers and maintenance



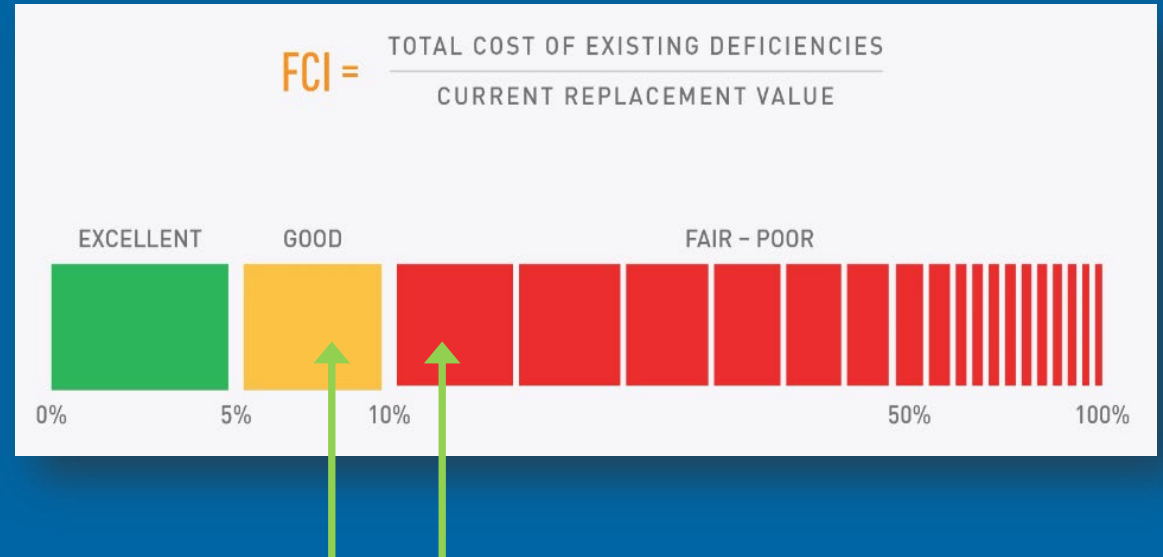
6,000 SF leased office in **Bend** the Real Property team (18)

FACILITY CONDITION INDEX (FCI)

Current facility condition index*

- **12.9%** SSNERR
- **8.7%** State Lands

Agency combined = 10.69%



* Shutter Creek info not updated. FCI from Dept of Corrections 2022 presentation (12.1%) is not reflective of actual condition. FCI is estimated to be higher at this time.



State Lands Building

775 Summer St. NE, Suite 100
Salem, OR 97301-1279

Accomplishments As of April 2024



Priority	Project	Spent
1	Building fire alarm system upgrade	\$179k
2	Elevator upgrade, two biennium project, over \$450k	\$60k
2	Window replacement	\$21,500
3	Completion of interior/exterior LED conversion	\$120k
3	Drop fire door operator replacement	\$10k
Utilization	Conversion of vault to file room + carpet replacement	\$15k
Utilization	Created drop in workspaces	\$10k
Security	Entrance camera & door control additions	\$5k
Total Spent in 23/24:		\$420,500



State Lands Building

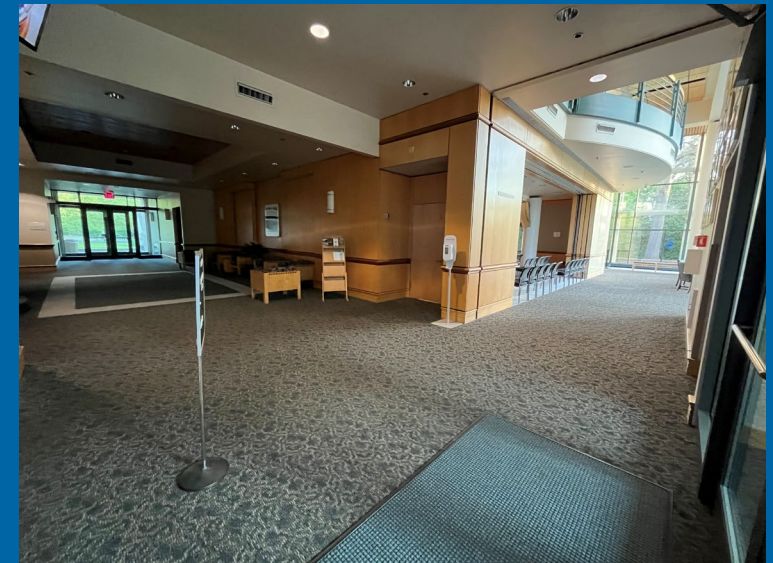
775 Summer St. NE, Suite 100
Salem, OR 97301-1279

Facility houses agency staff and provides State Lands Board support

34-year-old facility; good condition with room for growth

Elevator modernization expected completed in 2025-2026

No other major projects planned for 2025-2027



Shutter Creek

history...

- 1950 US Airforce base
- 1990 Federal property transferred to Oregon Dept of Corrections (DOC)
- 2023 DOC transferred to DSL
- Intended future Headquarters for Elliott State Research Forest (and partnership center)



- *Potential partners include:*
Confederated Tribes of Coos,
Lower Umpqua & Siuslaw;
local Public Utility District;
Rural Fire Protection
Associations; County /
Sheriff's office

Located about 15 miles north of North Bend, approximately 49-acre site includes 33 structures with 80,524 combined SF (est.)



Shutter Creek

DSL Property Focus....

Support access and power needs to the emergency communication tower – Coos County 911, Forestry, Verizon

Property Security

Maintain infrastructure and structures



Shutter Creek

The plan...

Received \$4million HUD grant for activities relating to maintenance & rehabilitation of this property

Completed HUD required Environmental Assessment

Continue property oversight and maintenance

Next: Develop comprehensive redevelopment and conceptual plans that will address best outcome for operations base and partnerships for the Elliott State Research Forest - Engage stakeholders



South Slough National Estuarine Research Reserve (SSNERR)

Approx. 7,000 acres of natural areas along the Coos estuary of Oregon's south coast.

Designated in 1974 as the first unit of the National Estuarine Research Reserve System (NERRS), a network of estuary habitats protected and managed for the purposes of long-term research, education, and coastal stewardship.

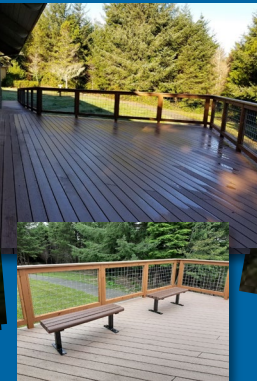
Includes open water channels, tidal and freshwater wetlands, riparian areas and forested uplands.



61907 Seven Devils Rd.
Charleston, OR 97420

<https://www.oregon.gov/dsl/ss/Pages/default.aspx>

The Center offers:
research, education
and stewardship
programs enhancing
scientific and public
understanding of
estuaries and
contribute to
improved estuarine
management.



23-25 biennium facility investments

Revenue & Spending



Visitor Center

1. ADA upgrades to all public restrooms, conversion to gender neutral and upgrades to improve water and energy efficiencies (\$222,727 – 100% federal funds)



2. Roof repairs





Thank You!

Sharon Domaschofsky, Project Manager

Joe Flager, Finance Manager

Brett Brownscombe, Elliott State Forest
Transition Director

Rebecca Muse, South Slough Reserve
Operations Manager

Jon Moll, Facility Specialists

Garry Springer, Facility
Maintenance Specialists