



2017

# State Facilities Summary

Department of Administrative Services/Chief Financial Office/Facilities Planning Unit



# Summary/Overview

**1**

## **Portfolio**

Describing our portfolio – What do we own/lease?

**2**

## **Metrics**

Measuring condition, functionality and quality – What do we need?

**3**

## **Technology**

Changing the way we inform – How do we educate/monitor performance?

**4**

## **Planning**

Prioritizing for the future – What are our strategic projects?

## Portfolio/How Much

**58.5 M**

Total Gross Square Footage



**6.2 K**

Total Facilities



# Portfolio/How Much

**50%**

**State Agencies**

**29.2M GSF**

Owned and Leased



**49%**

**Higher Education**

**28.8M GSF**

Owned and Leased



**<1%**

**Judicial/Legislative**

**450K GSF**

Owned and Leased



## Portfolio/How Much

**78%**

**State-Owned Facilities (Agencies)**

**22%**

**Leases**

**22.8 M**

Gross Square Footage (GSF)

**6.4 M**

Leased SF

**4.8 B**

Current Replacement Value (CRV)

**\$10.6 M**

Total Monthly Rent

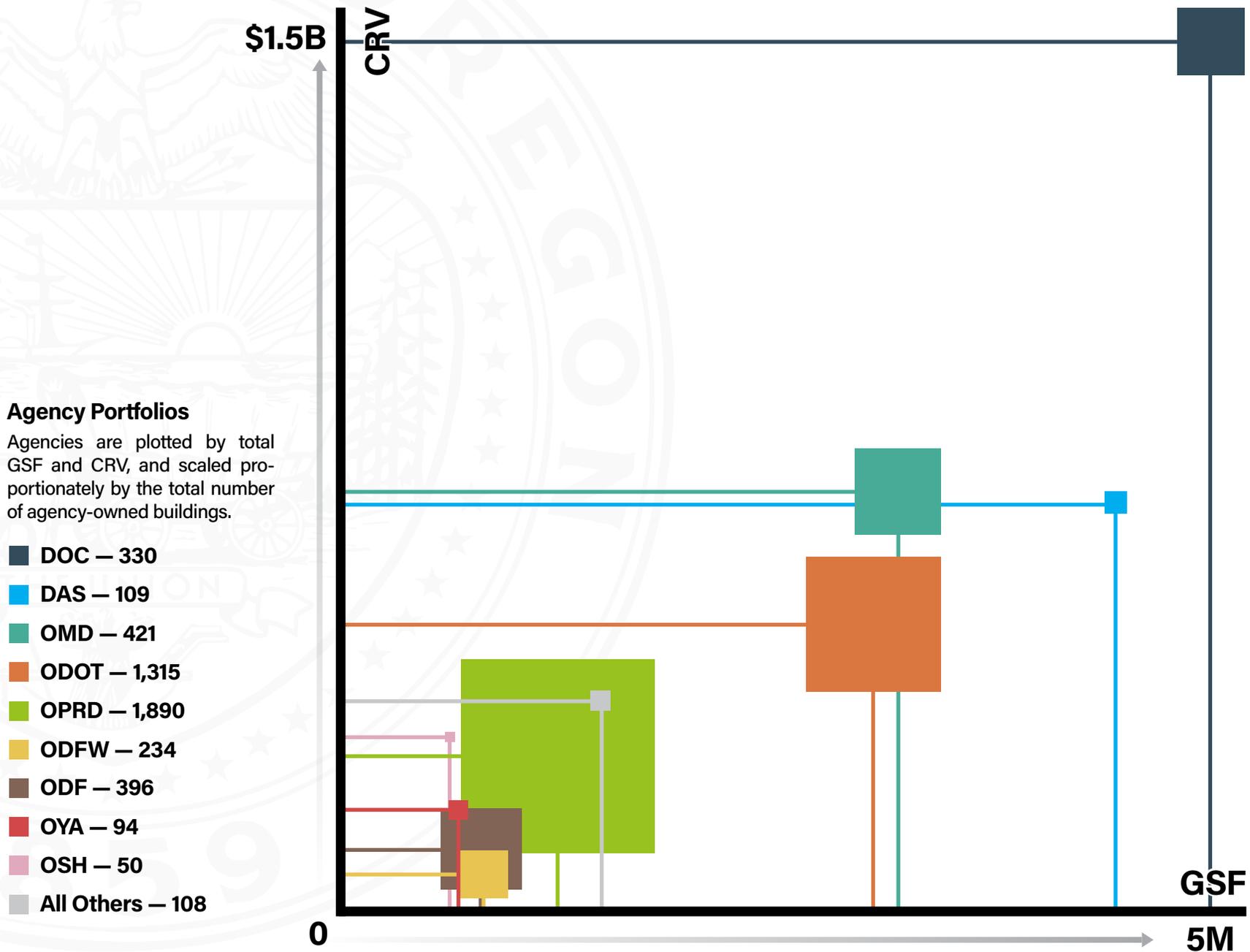
**4,947**

Total Facilities

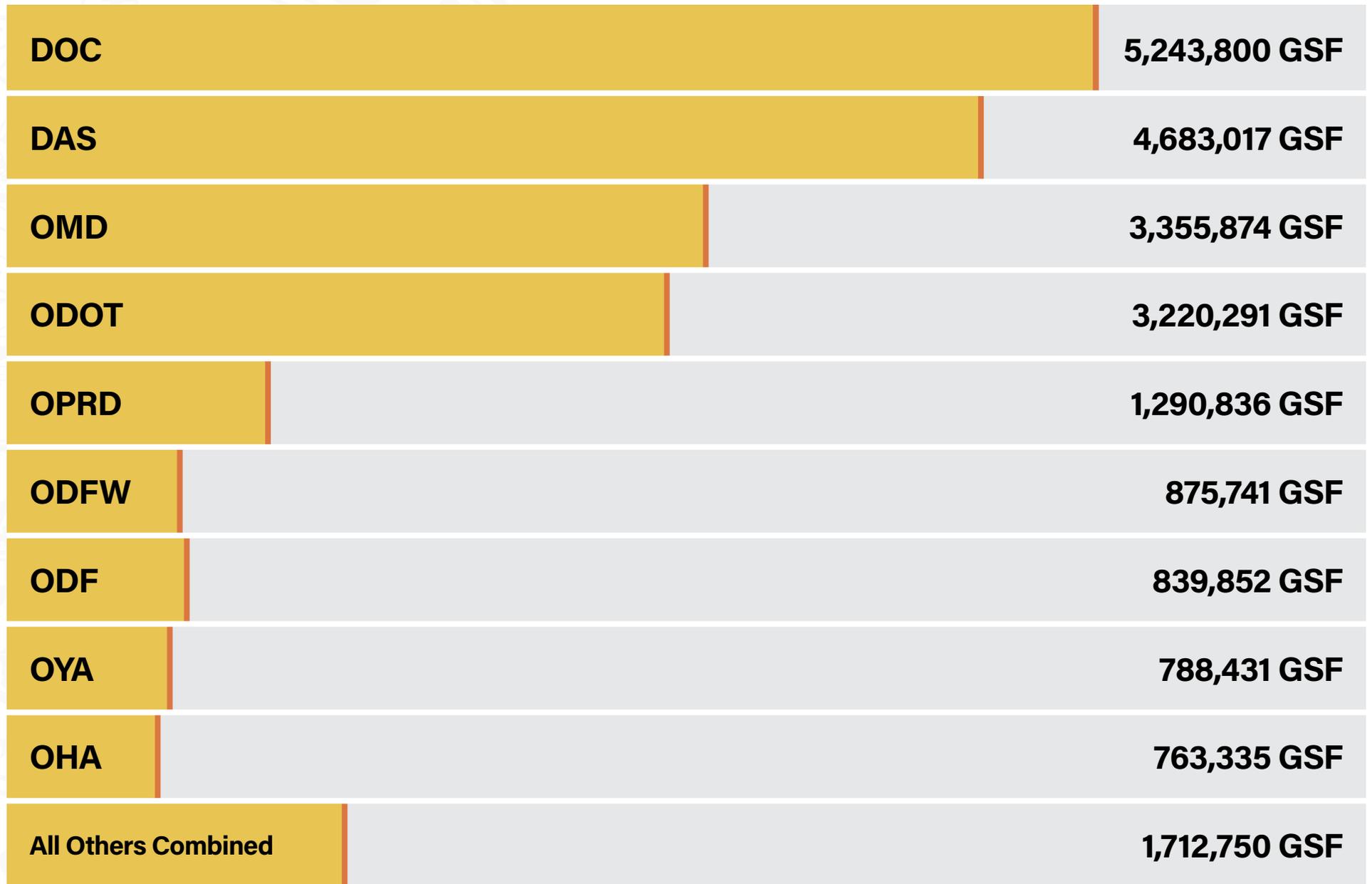
**1,500**

Total Leases

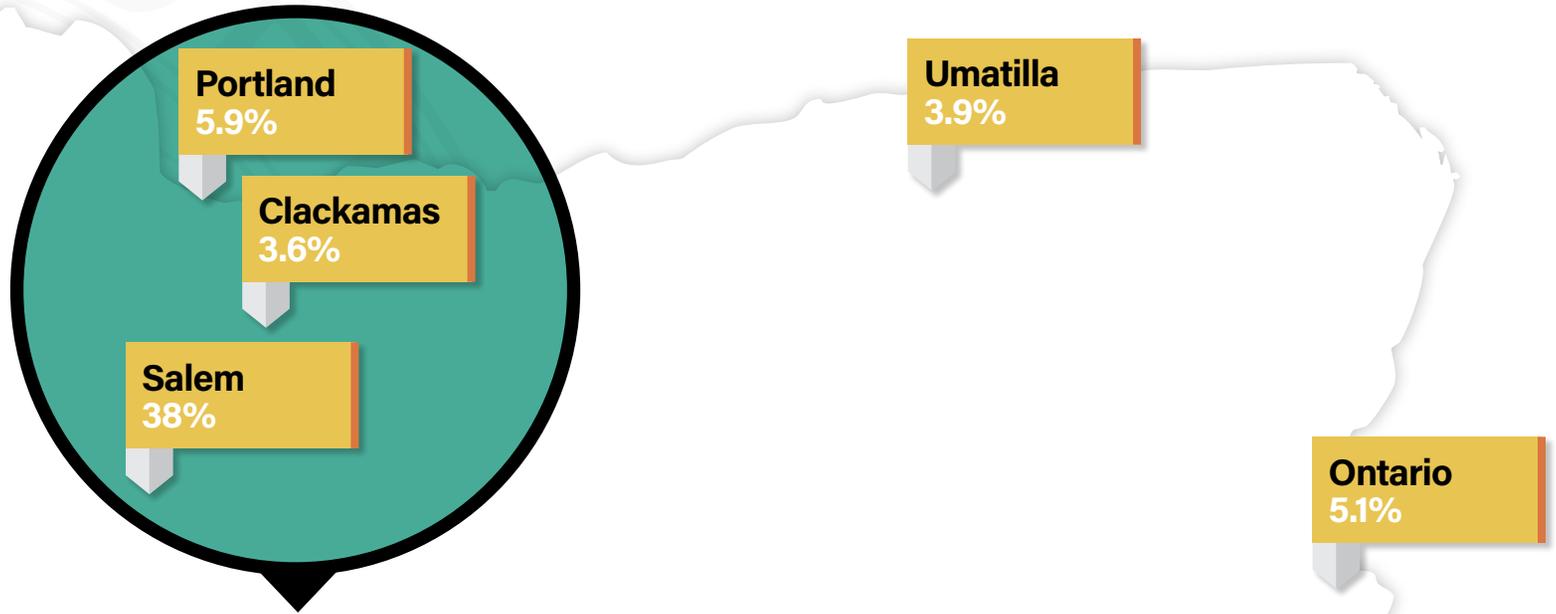
# Portfolio/How Much



# Portfolio/Agency Rank by GSF



# Portfolio/Top Five Locations by GSF



**55%**

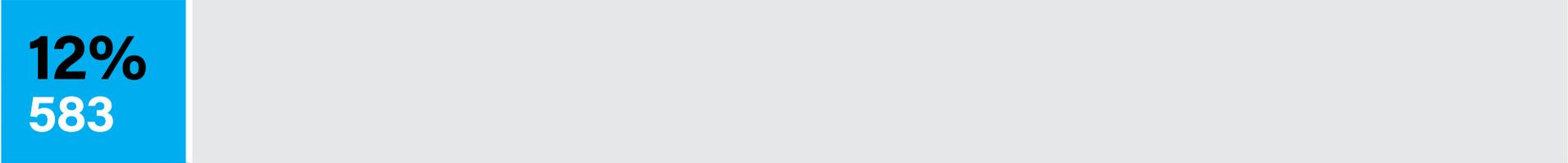
Marion/Multnomah/Clackamas/Washington

**Counties**

# Portfolio/Major Facilities by Value

## Total Facilities > \$1M CRV

**12%**  
**583**

A horizontal bar chart with a blue segment on the left representing 12% and 583 facilities, and a grey segment on the right representing the remaining 88%.

## Total GSF > \$1M CRV

**72%**  
**16.3M**

A horizontal bar chart with an orange segment on the left representing 72% and 16.3M GSF, and a grey segment on the right representing the remaining 28%.

## Total CRV > \$1M CRV

**89%**  
**\$4.3B**

A horizontal bar chart with a yellow segment on the left representing 89% and \$4.3B CRV, and a grey segment on the right representing the remaining 11%.

# Portfolio/Major Facility Age\*

Today

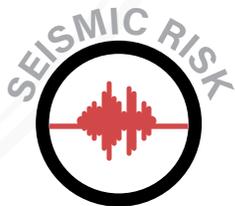
1860

**41 Years**  
Average Age

## 1993 Seismic Code Compliance

**35%**  
Code Compliant

**65%**  
Built Before 1993



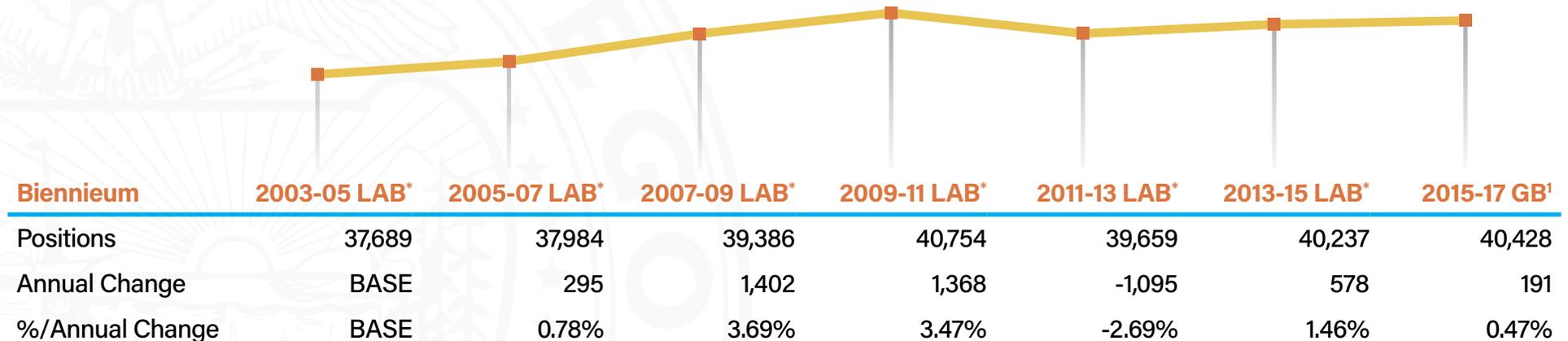
**363**

Buildings Not Built to Seismic Code

\*Facilities >\$1M CRV

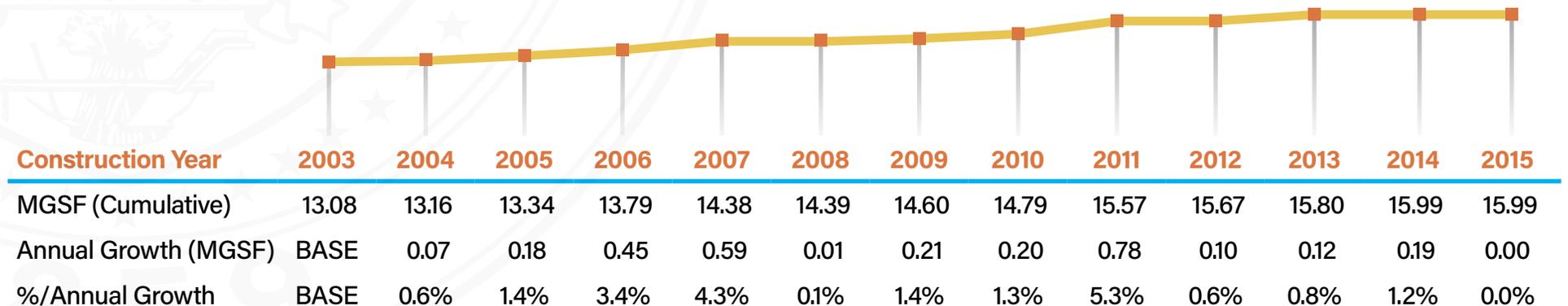
# Portfolio/Growth Trend

## State Employee Position Growth Trend – 2003 - 2017



\*Biennial position counts do not include Oregon University System (OUS)/Higher Education Coordinating Commission (HECC). <sup>1</sup>Governor's Budget only.

## State-Owned Facility Growth Trend (Cumulative MGSF/Facilities >\$1M) – 2003 - 2017



## **Portfolio**/In A Nutshell

**1**

**We own many buildings, but only 12% are considered major facilities.**

**2**

**We are broadly-dispersed, but highly-concentrated in Salem/Metro Areas.**

**3**

**Most of our major facilities are owned by Corrections and DAS.**

**4**

**Our major facilities are relatively old, requiring some form of reinvestment.**

**5**

**We don't expect to grow much, but need to modernize for the future.**

# Metrics/What We Measure

## Effectiveness

### Facility Condition Index (FCI)

Industry benchmark to compare relative building condition



## Efficiency

### Space Utilization

Space is costly. Are we using our spaces efficiently?



## Affordability

### Operating Cost

Our facilities should be affordable to operate



# Metrics/Facility Condition

$$\text{FCI} = \frac{\text{Deferred Maintenance} + \text{Capital Renewal}}{\text{Current Replacement Value}}$$

## FCI Condition Rating Scale

<b>0-5%</b> Good	In new or well-maintained condition with no visual evidence of wear, soiling or other deficiencies.
<b>5-10%</b> Fair	Subject to wear and soiling, but is still in a serviceable and functioning condition.
<b>10-60%</b> Poor	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.
<b>&gt;60%</b> Very Poor	Has reached the end of its useful or serviceable life. Renewal now necessary.

# Metrics/Data Sources

**48%**

**Facility Condition Assessment (FCA)**

**22%**

**FCA In-Progress**

**30%**

**Agency Self-Reported**

## **FCA — Complete**

Administrative Services  
Corrections  
Liquor Control  
Youth Authority

## **FCA — In-Progress**

Fish and Wildlife  
Forestry  
Transportation

## **Self-Reported**

Agriculture  
Aviation  
Education  
Employment  
Health Authority  
Military  
Parks and Recreation  
PERS  
Public Safety  
State Lands  
State Lottery  
Veterans' Affairs

# Metrics/Effectiveness

## Current (2016) and 10-Year (2026) FCI By Agency – CPAB/ARB

Agency	Facilities	GSF	CRV	Current FCI	10-Year FCI	FCA Status
Administrative Services (DAS)	109	4,683,017	\$716,332,056	1.9%	12.1%	Complete
Corrections (DOC)	330	5,243,800	\$1,521,377,334	10.4%	20.9%	Complete
Liquor Control (OLCC)	2	283,714	\$37,049,006	11.9%	38.9%	Complete
Youth Authority (OYA)	94	788,431	\$171,938,388	17.8%	28.5%	Complete
Fish and Wildlife (ODFW)	234	875,741	\$67,504,323	11.7%	N/A	In-Progress
Forestry (ODF)	396	839,852	\$117,135,064	N/A	N/A	In-Progress
Transportation (ODOT)	1,315	3,220,291	\$509,319,193	2.2%	2.2%	In-Progress
Agriculture (ODA)	11	20,666	\$1,506,066	N/A	N/A	Self-Report
Aviation	6 (31)	16,039	\$7,424,177	31%	N/A	Self-Report
Education (ODE)	23	360,492	\$45,353,876	7.9%	46.6%	Self-Report
Employment (OED)	10	121,654	\$12,257,767	18%	0%	Self-Report
Health Authority (OHA)	50	763,335	\$311,127,546	0%	3%	Self-Report
Military (OMD)	421	3,355,874	\$732,317,678	19%	N/A	Self-Report
Parks and Recreation (OPRD)	1,890	1,290,836	\$278,240,699	0%	0%	Self-Report
PERS	1	60,235	\$60,235	0%	0%	Self-Report
Public Safety (DPSST)	22	345,428	\$76,756,969	0%	N/A	Self-Report
State Lands (DSL)	4	81,696	\$7,727,431	1.1%	N/A	Self-Report
State Lottery	1	98,222	\$164,347,768	N/A	N/A	Self-Report
Veterans' Affairs (DVA)	3	324,604	\$83,230,417	3.3%	N/A	Self-Report
<b>Total</b>	<b>4,947</b>	<b>22,773,927</b>	<b>\$4,861,005,992</b>			

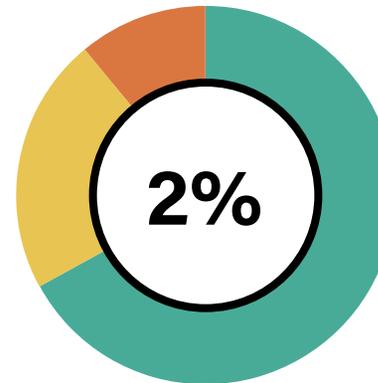
# Metrics/Effectiveness\*

## Administrative Services

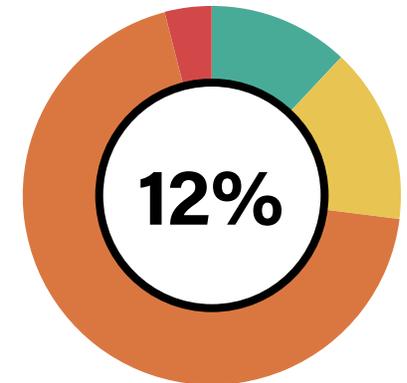
45 Buildings<sup>1</sup>

Year	Good	Fair	Poor	V Poor
2016	66%	22%	11%	0%
2025	11%	15%	69%	4%

2016 FCI<sup>2</sup>



2025 FCI<sup>2</sup>

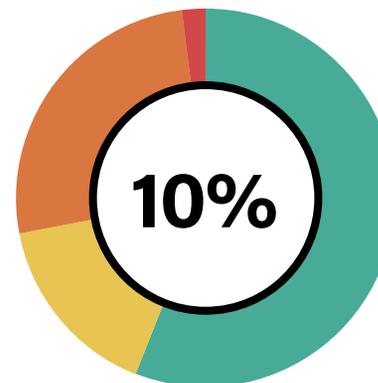


## Corrections

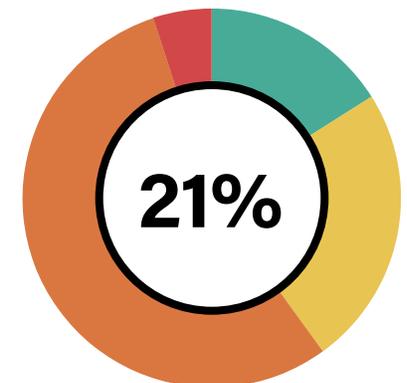
174 Buildings<sup>1</sup>

Year	Good	Fair	Poor	V Poor
2016	56%	16%	26%	2%
2025	16%	24%	55%	5%

2016 FCI<sup>2</sup>



2025 FCI<sup>2</sup>



\*FCA Agencies, CPAB/ARB; <sup>1</sup> By Percentage of Buildings; <sup>2</sup> Buildings > \$1M CRV (Major Facilities)

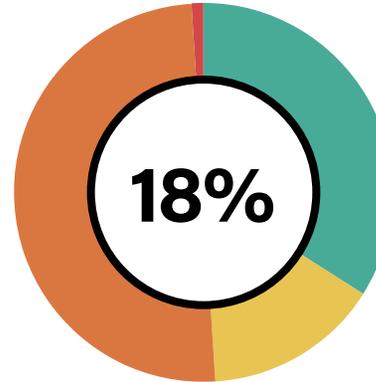
# Metrics/Effectiveness\*

## Youth Authority

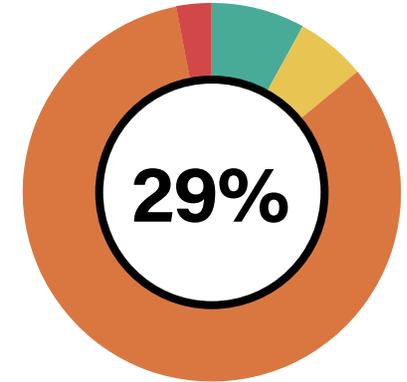
64 Buildings<sup>1</sup>

Year	Good	Fair	Poor	V Poor
2016	34%	15%	50%	1%
2025	8%	6%	83%	3%

2016 FCI<sup>2</sup>



2025 FCI<sup>2</sup>

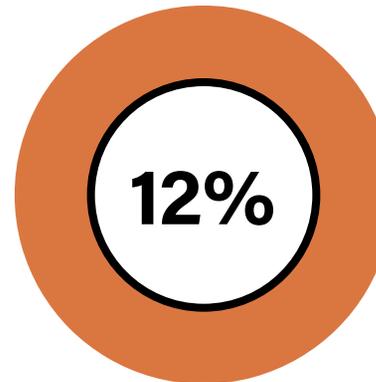


## Liquor Control

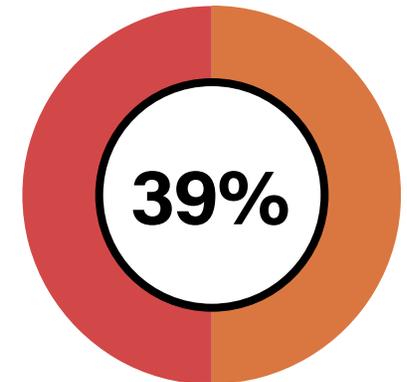
2 Buildings<sup>1</sup>

Year	Good	Fair	Poor	V Poor
2016	0%	0%	100%	0%
2025	0%	0%	50%	50%

2016 FCI<sup>2</sup>



2025 FCI<sup>2</sup>



\*FCA Agencies, CPAB/ARB; <sup>1</sup> By Percentage of Buildings; <sup>2</sup> Buildings > \$1M CRV (Major Facilities)

## **Metrics**/In A Nutshell

**1**

**Facility condition ranges by agency, and agencies with dedicated funding sources (e.g. DAS) are better able to address facility maintenance needs.**

**2**

**Facilities last 50 years on average. With 580 major facilities, we should be replacing/overhauling 11 facilities/biennium. If not, we are under-investing.**

**3**

**Space utilization, even for office, depends largely on an agency's operation, but there is opportunity for improved efficiency through modernization.**

**4**

**Through better data, we'd have better insight into cost and space use.**

# Technology/Communication Tools

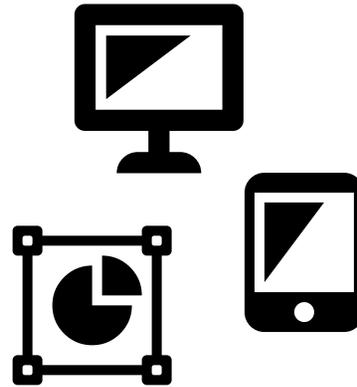
## Information Portal

Central Hub for Information Products



## Maps and Apps

Web-based Mapping Applications



## Dashboards

Curated Interactive Data Views



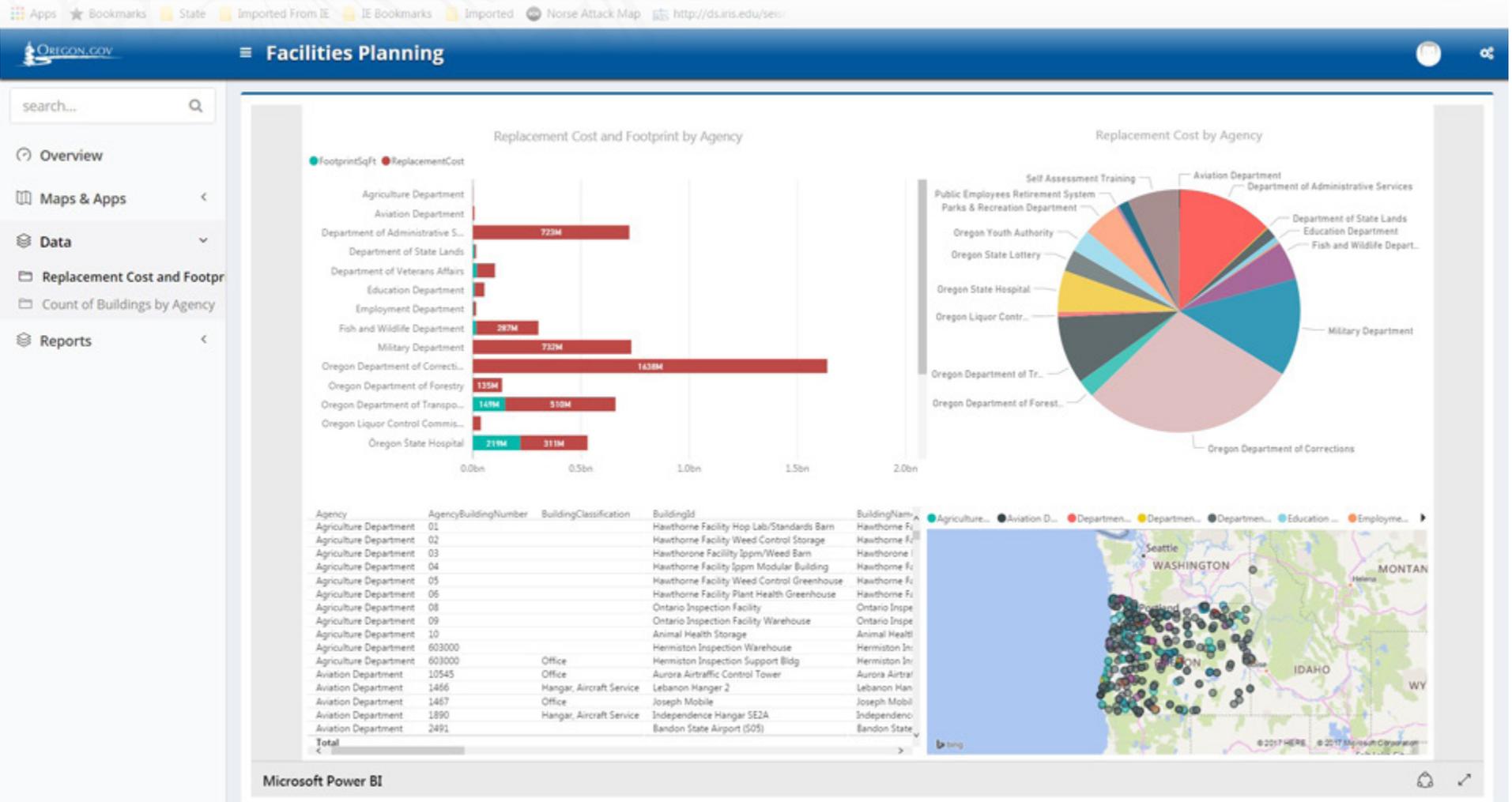
## Public Access Data

Statewide Facilities Inventory



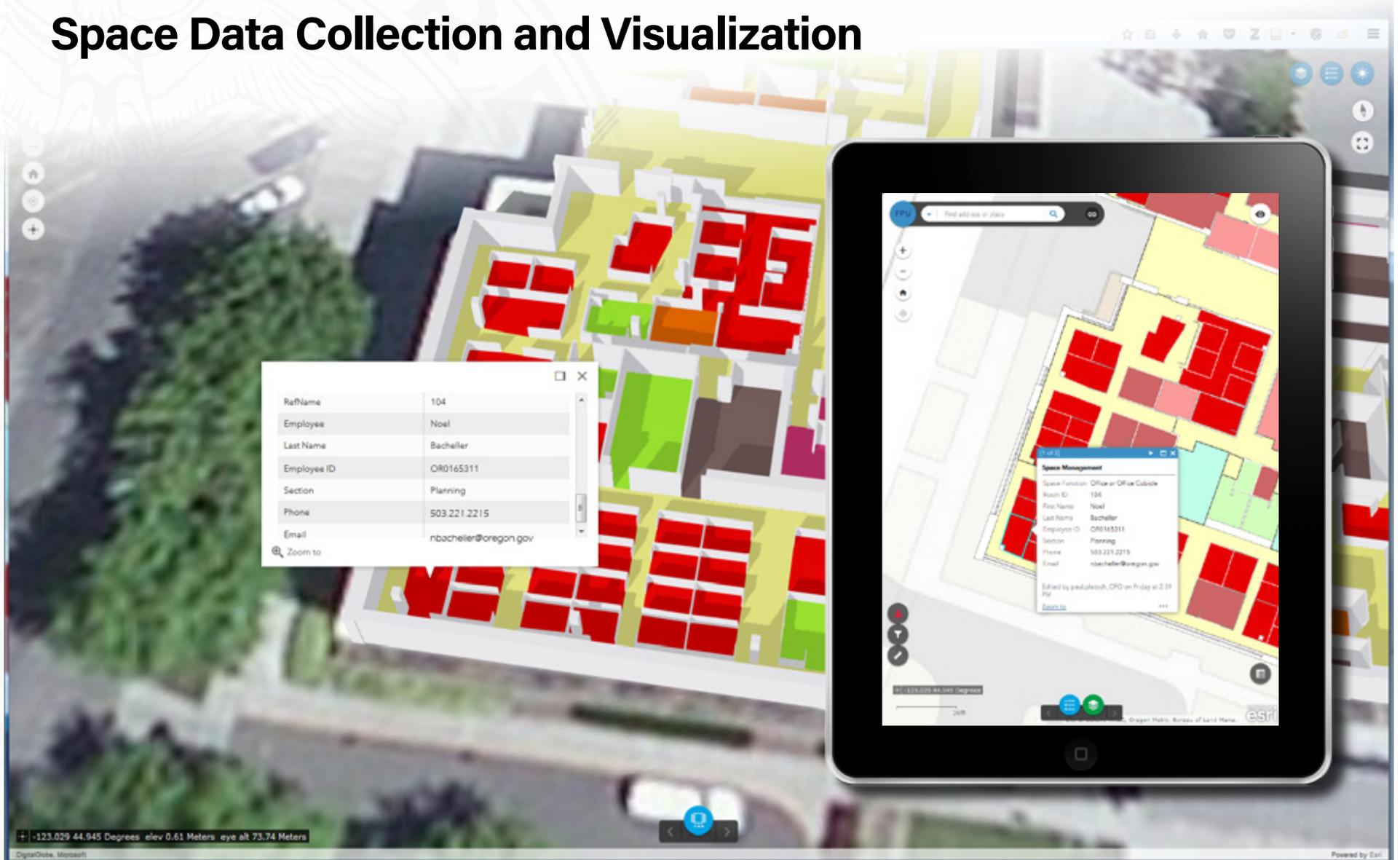
# Technology/Communication Tools

## Information Portal Website

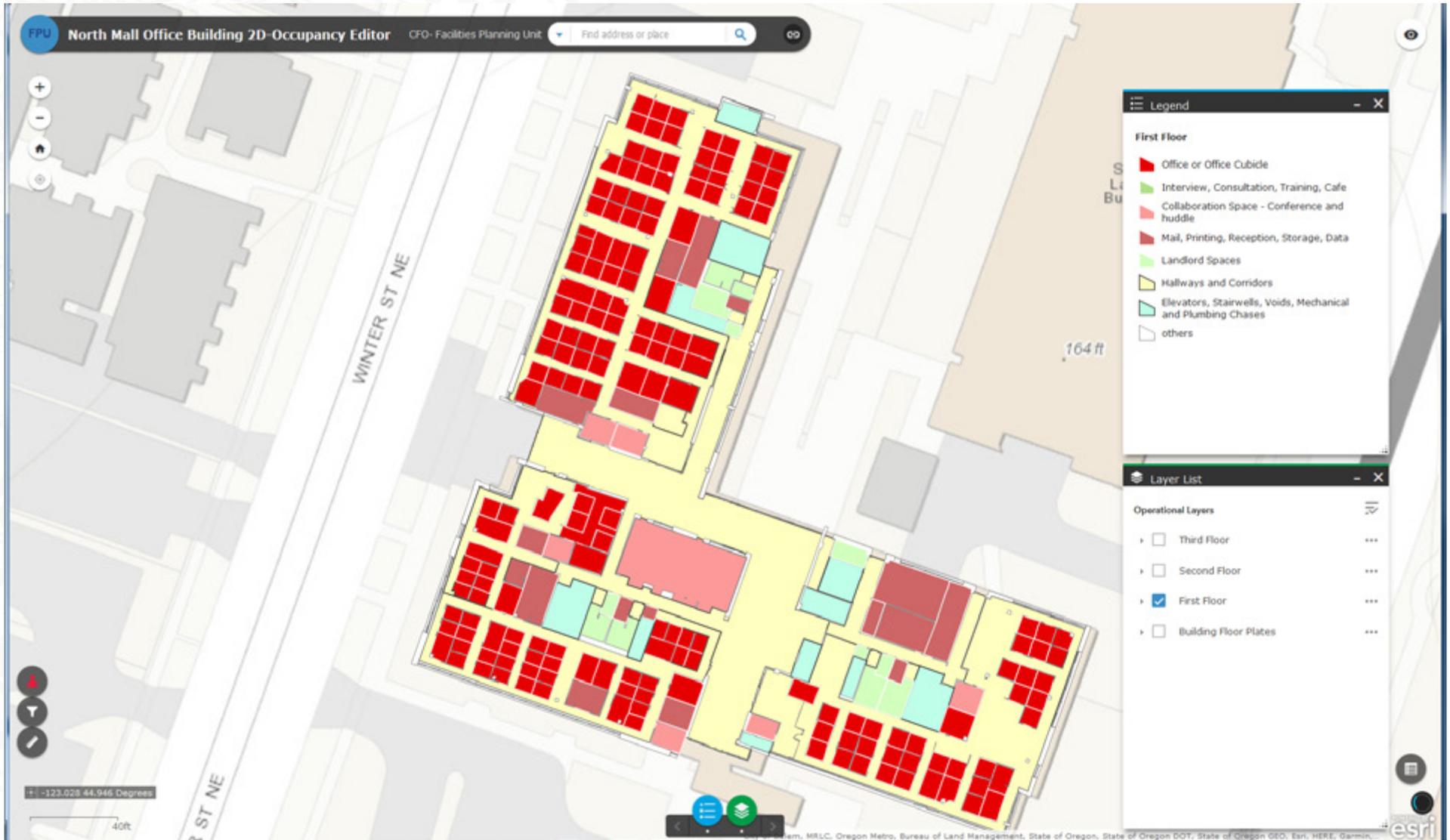


# Technology/Communication Tools

## Space Data Collection and Visualization



# Technology/Communication Tools



# Technology/Communication Tools



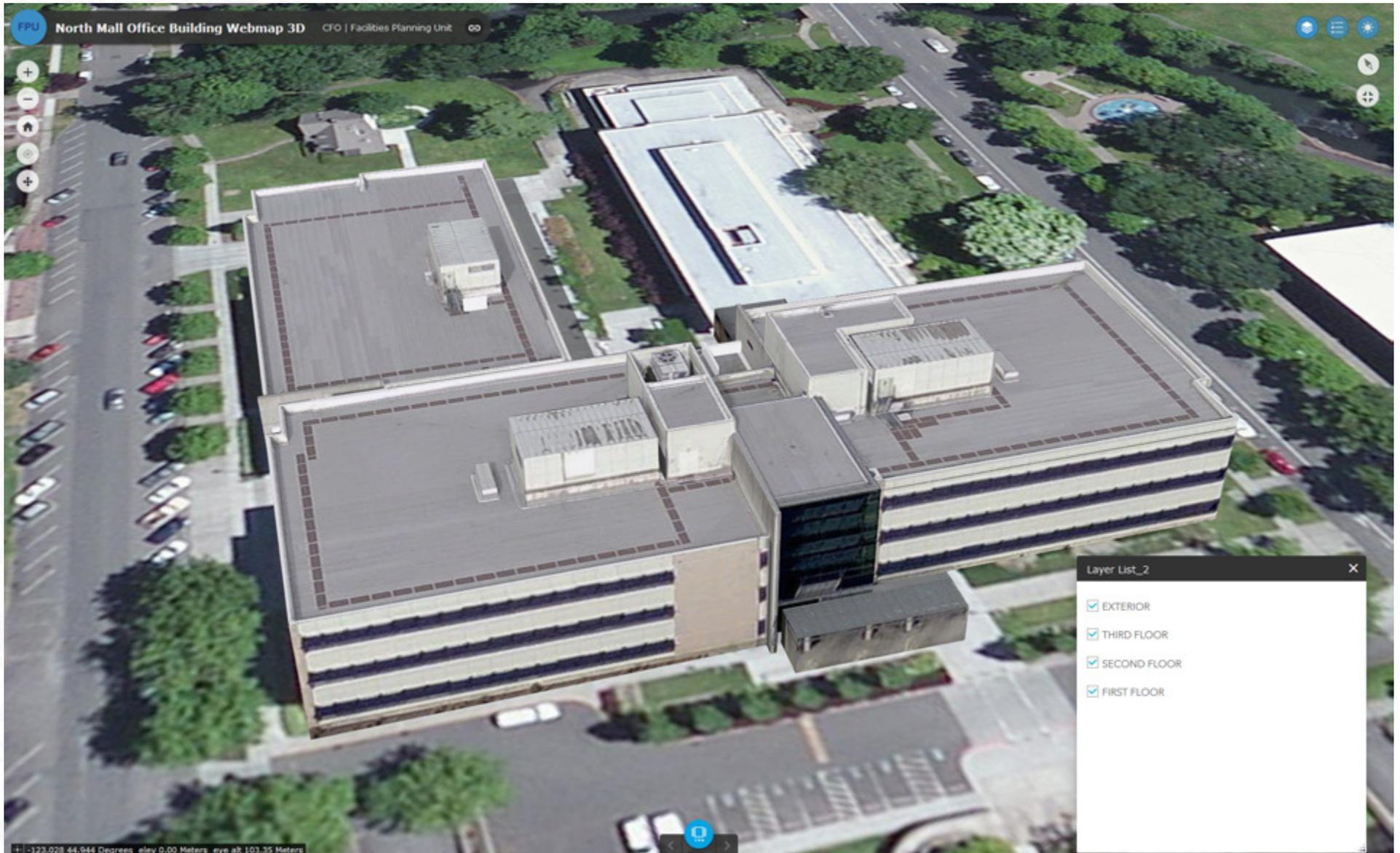
# Technology/Communication Tools



# Technology/Communication Tools



# Technology/Communication Tools



# Planning/Drivers

**Facility Condition**  
Facility Condition Assessment



**Optimization**  
Program/Location Effectiveness



**DAS**  
Strategic  
Facilities Plan

**Workspace Strategy**  
Efficient/Productive Office Space



**Natural Hazards**  
Seismic and Flooding Risk



# Planning/Key Findings

**1**

**We lack an operational facility for critical operations in a post-Cascadia event (Continuity of Government).**

**2**

**Many facilities don't meet Life Safety standard (Seismic Remediation).**

**3**

**Facilities require modernization to improve functionality for a changing workforce (Workspace Strategy).**

**4**

**There is a lack of sufficient capacity to enable timely facility renovations (Swing Space).**

**5**

**There are key opportunity to consolidate leases into owned facilities across the state for better service delivery and economic development.**

# Planning/DAS Strategic Plan

## Planning

Engagement Process

**Vision: What is the future of DAS facilities?**

**Goals & Objectives: What do we want to accomplish?**

**Strategies and Actions: How do we get there?**

## 10-Year

Strategic Facilities Plan

**Renovation/Modernization**

**Hazard Mitigation**

**Regional/Program-Specific Opportunities**

## Prioritized

Implementation Strategy

**Meet continuity of government need (Reduce Risk)**

**Build capacity to accelerate execution (Reduced Cost)**

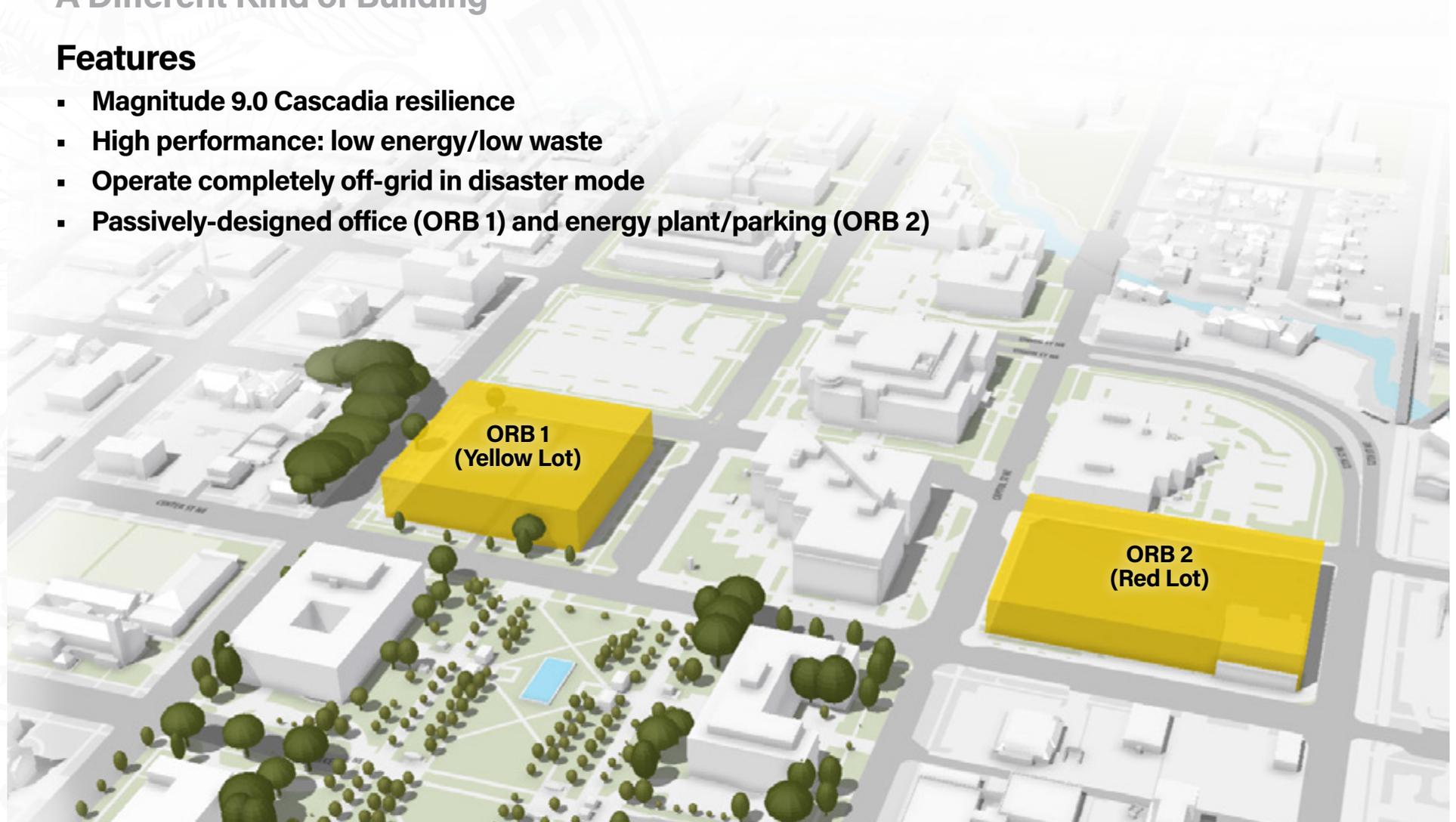
# Planning/Resilience Buildings

## Oregon Resilience Buildings 1+2 (ORB)

A Different Kind of Building

### Features

- Magnitude 9.0 Cascadia resilience
- High performance: low energy/low waste
- Operate completely off-grid in disaster mode
- Passively-designed office (ORB 1) and energy plant/parking (ORB 2)



# Planning/Resilience Buildings

## ORB 1

### Oregon Resilience Building 1



#### Features

- 5 story office building
- 288K GSF office + 57K GSF storage = 345K GSF
- Operable after a disaster with ORB 2
- 1,100 occupants (normal mode)/1,600 occupants (disaster mode)
- Solar Array (60% of roof area)
- Passive design
- Natural ventilation/Daylight
- Thermal Mass

## ORB 2

### Oregon Resilience Building 2

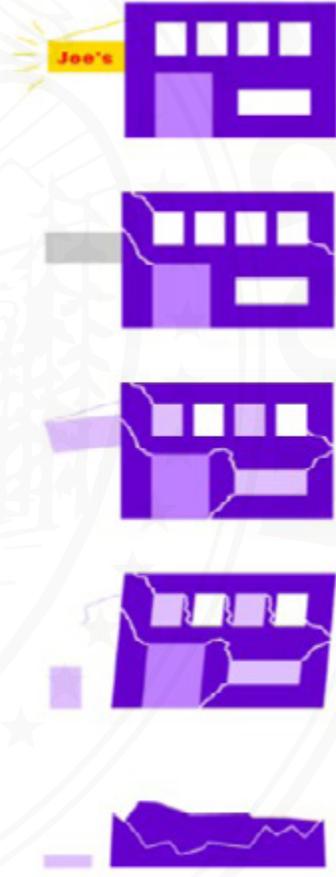


#### Features

- 6 story energy plant + 1,577 parking spaces
- Operable after disaster to support ORB 1
- Solar array, batteries, generators + 96 hours of fuel
- Well water for ORB 1 (disaster mode)

# Planning/Resilience Buildings

Operational ▶



Higher Performance  
Less Loss

### Expected Post-earthquake Damage State

**Operational**  
Backup utility services maintain functions; very little damage

★ Yellow Lot Resilient Office Building Performance Goal

**Immediate Occupancy**  
Building remains safe to occupy; any repairs are minor

**Life Safety**  
Building remains stable and has significant reserve capacity; hazardous nonstructural damage is controlled

★ Typical Code-Minimum Office Building Performance

**Collapse Prevention**  
Building remains standing, but only barely; any other damage or loss is acceptable

**Collapse**  
Building has collapsed

Lower Performance  
More Loss

1859

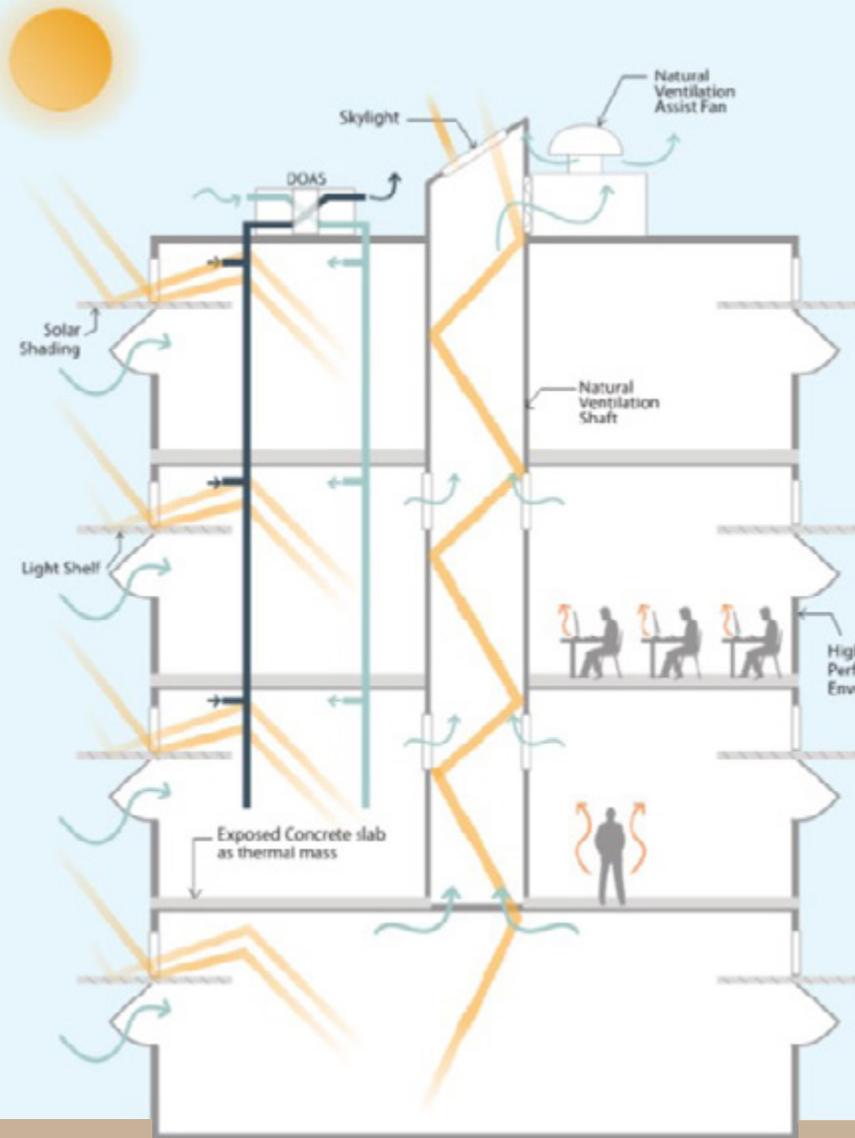
# Planning/Resilience Buildings

## Base Isolation

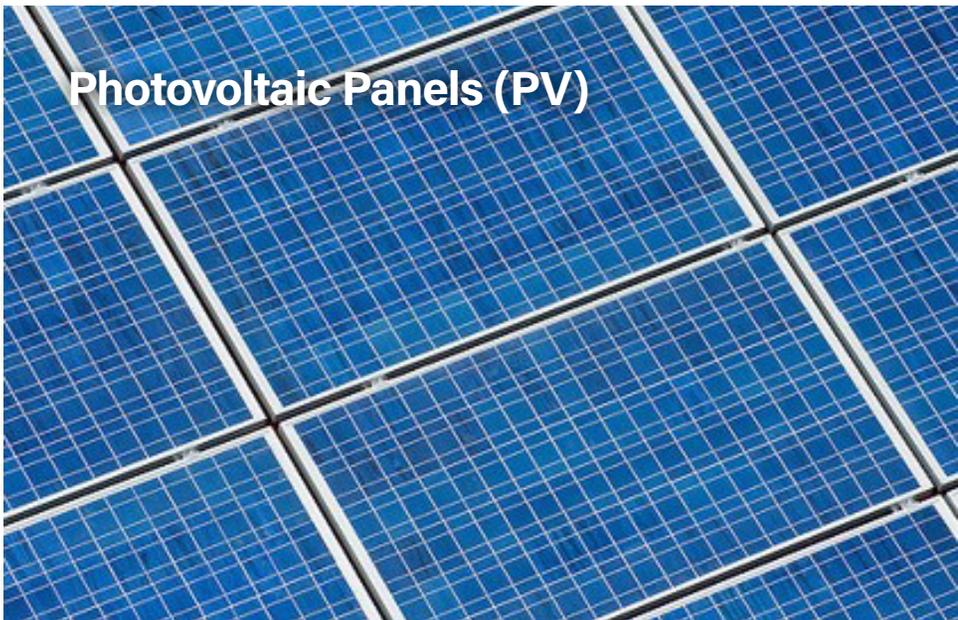
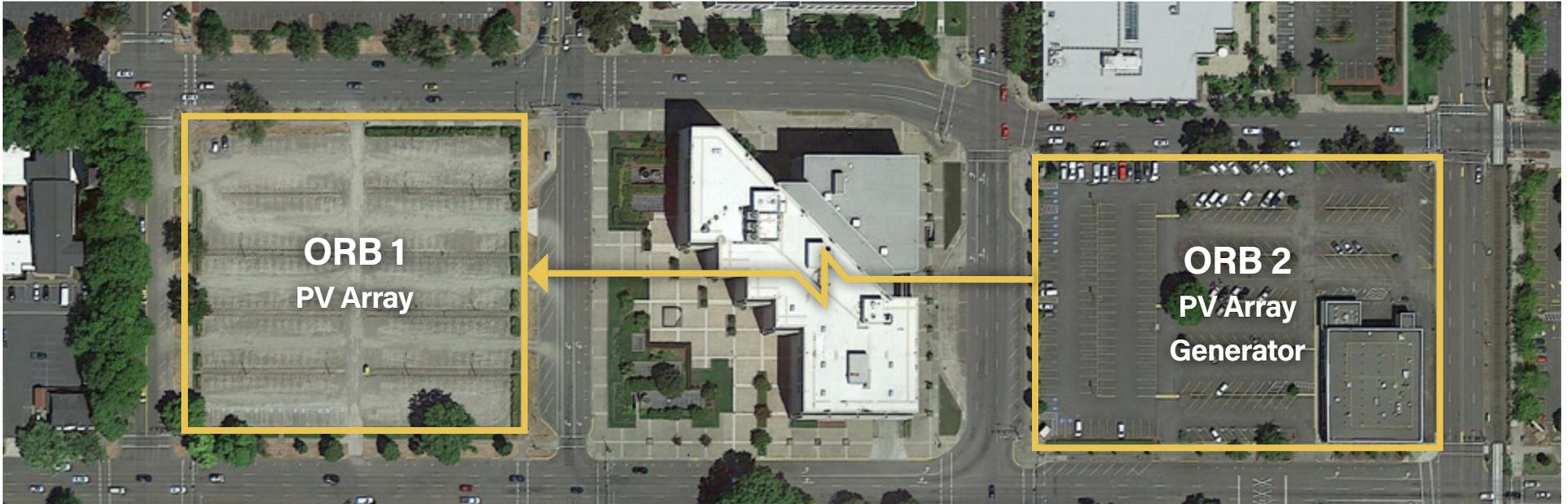


# Planning/Resilience Buildings

## Passive Design



# Planning/Resilience Buildings



Diesel Generator



# Planning/Resilience Buildings

## Non-Structural Bracing

Partition Walls

Ceiling

Furniture

HVAC



# Planning/Resilience Buildings

## **Faster**

Disaster Recovery

**An Operational facility will enable state business continuity in a post-Cascadia event.**

## **Critical**

Service Delivery

**Critical service delivery during a natural disaster will save lives and improve emergency management.**

## **Accelerated**

Facility Updates

**Additional capacity provides needed swing space to enable accelerated DAS facility updates (seismic/modernization).**

## **Cost**

Savings

**Accelerating DAS facility renovations will create additional cost savings.**