

DP SST Deferred Maintenance

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DPSST Stewardship timeline

- 2005 DPSST Campus was built.
- 2013 DPSST completed a Facilities Condition Assessment (FCA).
- 2018 DPSST completed its second FCA using the statewide vendor Faithful & Gould.
- 2023 DPSST can report we have no Deferred Maintenance.



Deferred Funds

DPSST preventive maintenance fund and funds provided for through SB 1067 have allowed DPSST to mitigate deferred maintenance.

- 2019 \$ 436,945.00
- 2021 \$1,213,207.00



Maintenance Forecasting

- Preventive Maintenance dollars provided for in 19-21 and 21-23 addressed category 1 and 2 needs as identified in the 2018 FCA.
- DPSST continues to evaluate its needs based on the FCA to move forward Category 2 – Potentially Critical and Category 3 – Necessary -Not Yet Critical needs.
- This effort is to lessen the fiscal impact of large system needs at one time.





Focus areas

DPSST has been focused on restoring its roofing systems and our kitchen equipment.

- All the major buildings were built at the same time, they all have the potential to be due for replacement at the same time.
- DPSST has restored two major buildings in 2021-2023 with twenty-year warranties each.
- A new walk-in freezer/fridge system and several ovens were purchased replacing aging equipment.



Deferred Maintenance Funding In Current Budget Model

Deferred Maintenance Funding In Current Budget Model		2023-25 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
Total Short and Long Term Deferred Maintenance Plan for Facilities		Current Costs 2021	Ten Year Projection	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
Priorities 1-3 - Currently, Potentially and Not Yet Critical		\$760,896	\$26,281,954	\$2,837,035	\$2,837,035
Priority 4 - Seismic & Natural Hazard		\$0	\$0		
Priority 5 - Modernization		\$0	\$0		
Total Priority Need		\$760,896	\$26,281,954		
Facility Condition Index (Priority 1-3 Needs/CRV)		0.5%	18.5%	-1.5%	16.5%
Assets CRV		\$141,851,735	Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)		



2023 - 2028

FCA Identified Needs

Category 1

Current Maintenance
Priority 1

\$0

Maintenance Priority 1
\$422,055

Category 2

Current Maintenance
Priority 2

\$748,575

Maintenance Priority 2
\$3,249,039

Category 3

Current Maintenance
Priority 3

\$12,321

Maintenance Priority 3
\$22,610,861

Category 4

Current Maintenance
Priority 4

\$0

Maintenance Priority 4
\$0





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