



# Oregon

Kate Brown, Governor

## Employment Department

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Salem, Oregon 97311

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[www.Employment.Oregon.gov](http://www.Employment.Oregon.gov)

Date: 5/4/2022

Capital Project Advisory Board

RE: Memorandum 21-23



Dear Board Members,

The Oregon Employment Department (OED) continues to strive to be good stewards of our facilities. In 2020, OED created the Facility Advisory Board that consists of members of each program at OED. These members meet monthly to discuss upcoming needs of OED facilities and recommendations on renovations, capital projects, and deferred maintenance for our facilities. The Board is currently discussing consolidation of facilities for this biennium based on current status of employees working remotely. This Board strives to send accurate information on the current need and state of the facility to the Executive Team along with reviewing project requests for renovations, office moves, and major project requests.

OED has experienced a shift to working remotely during the pandemic and will continue to have employees working remotely based on business needs and operations. This currently has an impact on the current count of employees physically occupying our facilities. As stated above, our Facility Advisory Board is currently working through recommendations to send to our Executive Team for downsizing and consolidating current facilities this biennium with creative ways to continue reduction into 23-25.

Our current requested facility plan for 23-25 will continue to bring our buildings back into operational functionality by correcting years of deferred maintenance by OED. Along with correcting deferred maintenance, OED is working to create more efficient and sustainable facilities by upgrading current insulation value, R-Value of windows and doors, efficient HVAC units with cloud based controls and monitoring, and LED lighting.

Currently, OED has no plan for major construction or acquisition of facilities.

Timothy Dunks

Construction and Maintenance Manager-2

Oregon Employment Department

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# Oregon Employment Department 2023-25 Facility Plan

Capital Projects Advisory Board

May 13, 2022

# About Us

## What We Do

- Support economic stability for Oregonians and communities during times of unemployment through the payment of unemployment benefits .
- Serve businesses by recruiting and referring the best qualified applicants to jobs and provide resources to diverse job seekers in support of their employment needs .
- The Paid Family Medical Leave Insurance program will serve Oregonians by providing paid leave during life's important moments.
- Develop and distribute quality work force and economic information to promote informed decision making.



# Portfolio

## Employment Facilities



# Progress

## Accomplishments/Changes

- Completed a facility condition assessment (FCA).
- Completed a seismic assessment.
- Completing major deferred maintenance in Ontario, Baker City, Oregon City, and Salem for the 21-23 biennium.



# Planning

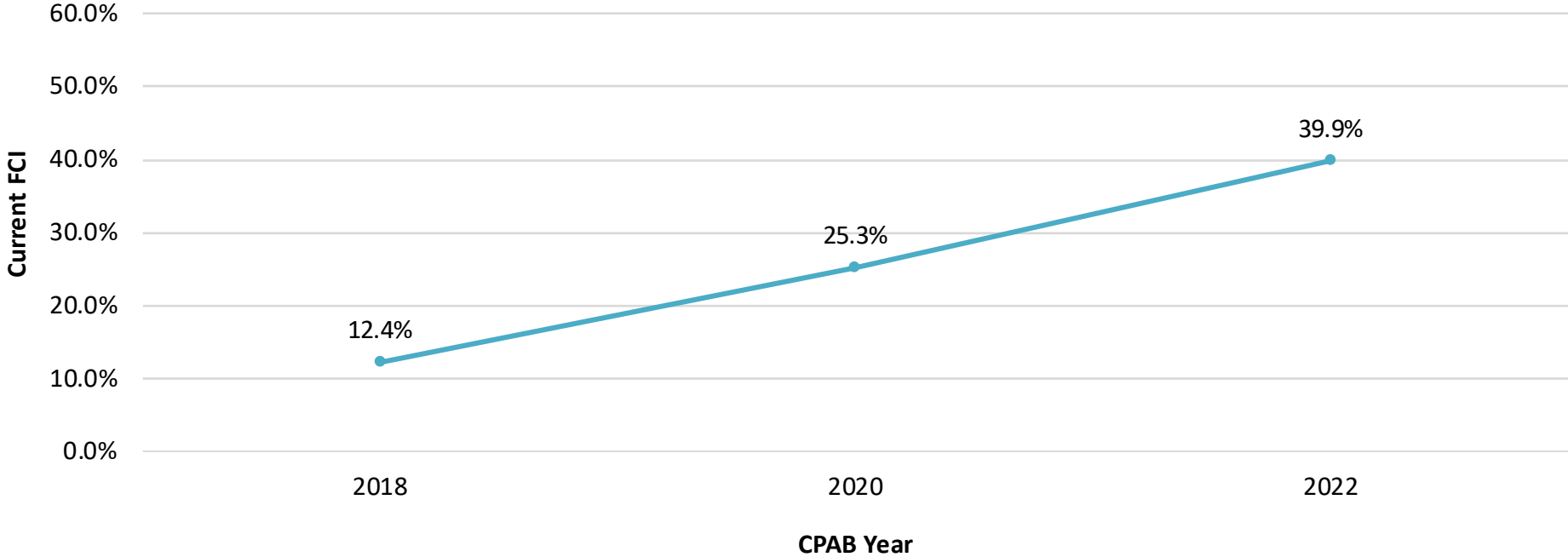
## Key Drivers

- Accommodating Space Needs: rising unemployment insurance claims/workforce development needs during economic downturns lead to space planning challenges.
- Accommodating the growing Paid Family Medical Leave Insurance Program.
- Consolidation of space related to higher numbers of employees working remotely.
- Reduction of permanent employee space with more flexible drop-in arrangements.
- Business Continuity: assessing natural hazard risks for current and future facility locations.



# Facility Condition

### Portfolio Facility Condition Index (FCI)



# 2023-25 Plan Summary

## Stewardship

Agency Plan Summary	DM/Life Safety (Priority 1)	Capital Renewal (Priority 2)	Capital Renewal (Priority 3)	Seismic/Risk (Priority 4)	Modernization (Priority 5)	2021-2023 Total
DM/CR	\$297,699	\$5,377,274	\$10,888	\$0	\$0	\$5,685,860
Resilience/Risk	\$0	\$0	\$0	\$0	\$0	\$0
Modernization	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$297,699</b>	<b>\$5,377,274</b>	<b>\$10,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,685,860</b>





Facility Plan - Maintenance Priority 1-4  
2023-25 Biennium

Agency Name Oregon Employment Department

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

Campus	Building ID	Building Name	iPlan Data (Incl Soft Costs)											Agency Input	
			Construction Year	Gross Square Footage	Current (Calculated) Replacement Value	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)*	Priority 2 - Potentially Critical (Term Capital Renewal, Energy/Functionality)*	Priority 3 - Not Yet Critical (Mid-term)	Priority 4 - Natural Hazard Remediation (if applicable)*	Leave Blank	Total (G+H+I+J)	Current FCV base Seismic Nat Haz = Columns (G+H)/I	2021-23 LAB Approved	Remaining Current Need (Estimated) - Columns K-L	
OED Group	6014	Albany Employment Office	1965	11,205	\$1,467,493	\$216,839	\$278,592	\$586,491			\$1,081,922	73.7%	\$100,000	\$981,922	
OED Group	6012	Baker City Employment Office	1950	3,476	\$1,460,360	\$0	\$139,538	\$0			\$139,538	9.6%	\$237,693	(\$98,155)	
OED Group	6008	Bend UI Center	1989	11,300	\$1,101,419	\$23,351	\$700,913	\$191,721			\$915,986	83.2%	\$426,011	\$489,975	
OED Group	6015	Eugene Employment Office	1976	31,657	\$4,134,126	\$268,451	\$1,623,464	\$51,144			\$1,943,059	47.0%	\$613,207	\$1,329,852	
OED Group	6010	Klamath Falls Employment Office	1963	7,769	\$2,649,478	\$18,559	\$507,688	\$111,628			\$637,874	24.1%	\$205,335	\$432,539	
OED Group	6013	Medford Employment Office	1960	9,744	\$2,266,374	\$0	\$473,287	\$469,966			\$943,253	41.6%	\$100,000	\$843,253	
OED Group	6007	Ontario Employment Office	1966	5,744	\$1,863,579	\$15,387	\$468,101	\$39,412			\$522,899	28.1%	\$577,062	(\$54,163)	
OED Group	6009	Oregon City Employment Office	1959	9,200	\$2,989,052	\$231,879	\$523,869	\$0			\$755,748	25.3%	\$721,205	\$34,543	
OED Group	6016	Roseburg Employment Office	1977	10,340	\$2,684,821	\$0	\$316,248	\$502,845			\$819,093	30.5%	\$215,825	\$603,268	
OED Group			1963	21,219	\$2,821,269	\$115,979	\$1,432,003	\$49,118			\$1,697,100	56.6%	\$739,762	\$957,338	
OED Group	6011	Salem Field Office				\$90,444	\$463,705	\$2,002,323			\$3,566,472	39.9%	\$3,936,100	\$630,372	
<b>Subtotal Over \$1M CRV</b>					<b>121,654</b>	<b>23,437,970</b>	<b>890,444</b>	<b>6,463,705</b>	<b>2,002,323</b>			<b>9,356,472</b>		<b>\$5,420,372</b>	

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.

Campus	Building ID	Building Name	iPlan Data (Incl Soft Costs)											Agency Input			
			Construction Year	Gross Square Footage	Current (Calculated) Replacement Value	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)*	Priority 2 - Potentially Critical (Term Capital Renewal, Energy/Functionality)*	Priority 3 - Not Yet Critical (Mid-term)	Priority 4 - Natural Hazard Remediation (if applicable)*	Leave Blank	Total (G+H+I+J)	Current FCV base Seismic Nat Haz = Columns (G+H)/I	2021-23 LAB Approved	Remaining Current Need (Estimated) - Columns J-L			
<b>Subtotal Under \$1M CRV</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>

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  
2023-25 Biennium

Agency Name Oregon Employment Department

10 Year Maintenance Priority 1-4 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	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)*	Priority 2 - Potentially Critical (Term Capital Renewal, Energy, Functionality)*	Priority 3 - Not Yet Critical (Mid-Term)	Priority 4 - Natural Hazard Remediation (if applicable)*	Leave Blank	Total (G+H+I+J)	Current FCF base Seismic Nat Haz = Columns (G+H+I) / F	2021-23 LAB Approved	2023-25 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-L-M		
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O			
OED Group	6014	Albany Employment Office	1965	11,205	\$1,467,493	\$238,256	\$278,592	\$744,813	\$0	\$1,261,662	85.974%	\$100,000	\$1,161,662	\$2,323,324			
OED Group	6012	Baker City Employment Office	1950	3,476	\$1,460,360	\$0	\$140,665	\$15,403	\$0	\$156,068	10.687%	\$237,693	\$850,000	\$768,375			
OED Group	6008	Bend UI Center	1989	11,300	\$1,101,419	\$55,357	\$700,913	\$438,239	\$0	\$1,194,509	108.452%	\$426,011	\$768,498	\$1,536,996			
OED Group	6015	Eugene Employment Office	1976	31,657	\$4,134,126	\$307,979	\$1,768,273	\$682,915	\$0	\$2,759,167	66.741%	\$613,207	\$2,145,960	\$4,291,920			
OED Group	6010	Klamath Falls Employment Office	1963	7,769	\$2,649,478	\$18,559	\$573,902	\$135,347	\$0	\$727,807	27.470%	\$205,335	\$0	\$522,472			
OED Group	6013	Medford Employment Office	1960	9,744	\$2,266,374	\$0	\$510,109	\$678,447	\$0	\$1,188,556	52.443%	\$100,000	\$1,188,556	\$2,277,112			
OED Group	6007	Ontario Employment Office	1966	5,744	\$1,863,579	\$30,219	\$469,817	\$238,712	\$0	\$738,747	39.641%	\$577,062	\$738,747	\$900,432			
OED Group	6009	Oregon City Employment Office	1959	9,200	\$2,989,052	\$238,921	\$645,958	\$0	\$0	\$884,879	29.604%	\$721,205	\$0	\$163,674			
OED Group	6016	Roseburg Employment Office	1977	10,340	\$2,684,821	\$0	\$316,248	\$813,067	\$0	\$1,129,315	42.063%	\$215,825	\$1,129,315	\$2,042,805			
OED Group	6011	Salem Field Office	1963	21,219	\$2,821,269	\$115,979	\$1,554,699	\$57,151	\$0	\$1,727,829	61.243%	\$739,762	\$1,727,829	\$2,715,896			
		<b>Subtotal Over \$1M CRV</b>		<b>121,654</b>	<b>23,437,970</b>	<b>1,005,269</b>	<b>6,959,176</b>	<b>3,804,093</b>	<b>0</b>	<b>11,768,538</b>	<b>50.211%</b>	<b>\$3,936,100</b>	<b>\$9,710,567</b>	<b>\$17,543,005</b>			

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	Gross Square Footage	Current (Calculated) Replacement Value	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)*	Priority 2 - Potentially Critical (Term Capital Renewal, Energy, Functionality)*	Priority 3 - Not Yet Critical (Mid-Term)	Priority 4 - Natural Hazard Remediation (if applicable)*	Leave Blank	Total (G+H+I+J)	Current FCF base Seismic Nat Haz = Columns (G+H+I) / F	2021-23 LAB Approved	2023-25 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-L-M		
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O			
										\$0	#DIV/0!	\$0	\$0	\$0			
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		<b>Subtotal Under \$1M CRV</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			

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).
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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  
2023-25 Biennium

Agency Name Oregon Employment Department

Current Maintenance Priority 5<sup>1</sup> for Owned Assets Over \$1M CRV

iPlan Data (Incl Soft Costs)						Agency Input				
Campus	Building ID	Building Name	Construction Year <sup>2</sup>	Gross Square Footage	Current (Calculated) Replacement Value <sup>3</sup>	Modernization Estimate	Notes/Description	2021-23 LAB Approved	2023-25 Requested Budget	Remaining Need (Estimated) = Columns G-I-J
A	B	C	D	E	F	G	H	I	J	K
OED Group	6014	Albany Employment Office	1965	11,205	1,467,493	\$0	NONE	\$0	\$0	\$0
OED Group	6012	Baker City Employment Office	1950	3,476	1,460,360	\$0		\$0	\$0	\$0
OED Group	6008	Bend Ui Center	1989	11,300	1,101,419	\$0		\$0	\$0	\$0
OED Group	6015	Eugene Employment Office	1976	31,657	4,134,126	\$0		\$0	\$0	\$0
OED Group	6010	Klamath Falls Employment Office	1963	7,769	2,649,478	\$0		\$0	\$0	\$0
OED Group	6013	Medford Employment Office	1960	9,744	2,266,374	\$0		\$0	\$0	\$0
OED Group	6007	Ontario Employment Office	1966	5,744	1,863,579	\$0		\$0	\$0	\$0
OED Group	6009	Oregon City Employment Office	1959	9,200	2,989,052	\$0		\$0	\$0	\$0
OED Group	6016	Roseburg Employment Office	1977	10,340	2,684,821	\$0		\$0	\$0	\$0
OED Group	6011	Salem Field Office	1963	21,219	2,821,269	\$0		\$0	\$0	\$0
<b>Subtotal Over \$1M CRV</b>				<b>121,654</b>	<b>23,437,970</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Definitions

<b>Priority Five: Modernization</b>	<b>1</b>	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.
<b>Construction Year</b>	<b>2</b>	Original Construction Year
<b>Current Replacement Value</b>	<b>3</b>	Current Replacement Value Reported to Risk Management <i>or</i> <b>Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)</b>

**Facility Plan - Facilities Planning Narrative 107BF02**

**2023-25 Biennium**

**Agency Name** Oregon Employment Department

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

The Employment Departments program delivery is the primary driver for our space needs. Each programs unique service delivery and function - based on both mandate and strategic vision - determine our measure for space needs and location/facility demand. Employment has 3 primary programs that drive space need, Unemployment Insurance (UI) , Business and Employment Services (B&ES) & Paid Family Medical Leave Insurance (PFMLI) that drive our space requirements. Smaller scale programs that have unique delivery needs are the Office of Administrative Hearings (OAH) and Research & Economic Development.

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

1. As of yet - indeterminate affect the newly created LWIBs will have on the core program delivery for the B&ES program. (The impact once the service delivery model is implemented & analyzed - could be considerable. Will they/should they be housed in Employment facilities/do they need to be more nimble than our leases currently allow/etc.)
2. As related to bullet 1, will it be in the agency's best long term interest to sell their owned locations & lease locations - allowing for more mobility as the programs needs change.
3. What type of improvements should be made to our owned locations - dependent on the programs needs/the structural & location limitations relevant to the programs needs/what the market will bear regarding "pay-back" for improvements made.
4. Developing a list of key program delivery needs that will tell us whether the leased locations we currently occupy will continue to be viable at lease end for service delivery - or if the service delivery demands relocation or reduction.
5. If the economy were to take another downturn, the lowest cost - yet most effective way to quickly adapt/expand for both the UI/B&ES programs - taking into consideration the considerable I.T. (data/telephonic) needs for both program site builds (especially the UI program).

3. What do you need to meet these challenges?

1. New updated Facility Assessments to include current condition and correct dollar values (expected/useful life of systems & structure), code - both what is currently grandfathered & what would be needed to meet current, recommended upgrades that have a proven energy savings track record.
2. Environmental data regarding flood plains/tsunami zones/etc. that we could take into consideration when siting newly leased facilities or at least allow us to identify our risk & develop mitigation plans.
3. For those of us that own buildings, comprehensive data on market conditions/improvements required &/or needed to optimize return.

Facility Plan - Facility Summary Report 107BF16a  
2023-25 Biennium

Agency Name Oregon Employment Department

Table A: Owned Assets Over \$1M CRV		FY 2022 DATA			
Total Number of Facilities Over \$1M		10			
Current Replacement Value \$ (CRV)	1	\$23,437,970	Source	4	FCA Risk or FCA
Total Gross Square Feet (GSF)		121,654			
Office/Administrative Usable Square Feet (USF)	2	107,055	Estimate/Actual	5	88% % USF/GSF
Occupants Position Count (PC)	3	376	Office/Admin USF/PC	6	285
			or Agency Measure	7	

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

Table C: Leased Facilities					
Total Rented SF	8	380,988			
Total 2021-23 Biennial Lease Cost		\$11,499,368			
Additional 2021-23 Costs for Lease Properties (O&M)	9	843373			
Office/Administrative Usable Square Feet (USF)	2	323,840	Estimate/Actual	5	85% % USF/GSF
Occupants Position Count (PC)	3	1015	Office/Admin USF/PC	6	319

Definitions

CRV	1	Current Replacement Value Reported to Risk Management <b>or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)</b>
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

Agency Name Oregon Employment Department

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

1	2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Budgeted
Personal Services (PS) Operations and Maintenance	\$2,528,004.00	\$3,135,834.00	3,267,539.03	3,365,565.20
Services and Supplies (S&S) Operations and Maintenance	\$547,729.00	\$856,733.00	892,715.79	919,497.26
Utilities not included in PS and S&S above				
<b>Total O&amp;M</b>	<b>\$3,075,733.00</b>	<b>\$3,992,567.00</b>	<b>4,160,254.81</b>	<b>4,285,062.46</b>
<b>O&amp;M \$/SF</b>	<b>6.90</b>	<b>8.96</b>	<b>9.33</b>	<b>9.61</b>

**Total O&M SF** #REF! 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
		20		26%	54

**Deferred Maintenance Funding In Current Budget Model**

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

	2023-25 Biennium	Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)	
	Current Costs 2021	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	\$9,356,472	\$11,768,538	\$468,759	\$468,759
Priority 4 - Seismic & Natural Hazard	\$0	\$0		
Priority 5 - Modernization	\$0	\$0		
<b>Total Priority Need</b>	<b>\$9,356,472</b>	<b>\$11,768,538</b>		
<b>Facility Condition Index (Priority 1-3 Needs/CRV)</b>	<b>39.920%</b>	<b>50.211%</b>	<b>37.920%</b>	<b>48.211%</b>

SB 1067 Guidance Below  
If your allocation is <= 2%, replace with your value  
(minus DM funding in current budget model)

**Assets CRV** \$23,437,970 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M) Provide narrative  
Process/Software for deferred maintenance/renewal Provide narrative  
Process for funding facilities maintenance Provide narrative

From iPlan FCA

**Definitions**

<b>Facilities Operations and Maintenance Budget</b>	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.
<b>O&amp;M Estimated Fund Split Percentage %</b>	2	Show the fund split by percentage of fund source allocated to facility O&M for your agency
<b>Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M</b>	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.
<b>Priority One: Currently Critical</b>	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.
<b>Priority Two: Potentially Critical</b>	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.
<b>Priority Three: Necessary - Not yet Critical</b>	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.
<b>Priority Four: Seismic and Natural Hazard Remediation</b>	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.
<b>Priority Five: Modernization</b>	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.
<b>Facility Condition Index</b>	9	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Note: Complete a separate form for each project

<b>Agency</b>	Oregon Employment Department		<b>Schedule</b>		
<b>Project Name</b>	None	<b>Cost Estimate</b>	<b>Cost Est. Date</b>	<b>Start Date</b>	<b>Est. Completion</b>
<b>Address /Location</b>		<b>GSF</b>	<b># Stories</b>	<b>Land Use/Zoning Satisfied</b>	
				Y	N

<b>Funding Source/s: Show the distribution of dollars by funding source for the full project cost.</b>	<b>General Funds</b>	<b>Lottery</b>	<b>Other</b>	<b>Federal</b>

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

**Project Scope and Alternates Considered**

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

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

<b>INDIRECT CONSTRUCTION COSTS</b>	<b>\$</b>	<b>% Project Cost</b>	<b>\$/GSF</b>
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 <b>TOTAL SOFT COSTS</b>			

11 **OWNER'S PROJECT CONTINGENCY**

<b>TOTAL PROJECT COST</b>	<b>\$</b>	<b>% Project Cost</b>	<b>\$/GSF</b>

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

**Project Image/Illustration (optional)**

**Facility Plan - 10 Year Space Needs Summary Report  
2023-25 Biennium**

**Agency Name** Oregon Employment Department

*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 <sup>1</sup>	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2023-25										
2025-27										
2027-29										
2029-31										
2031-33										

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

Biennium	Location	Description/Use	Term in Years	Total RSF <sup>2</sup> +/- (added or eliminated)	USF <sup>3</sup>	Position Count <sup>1</sup>	Biennial \$ Rent/RSF <sup>2</sup>	Biennial \$ O&M <sup>4</sup> /RSF <sup>2</sup> not included in base rent payment	Total Cost/Biennium
23-25	Beaverton	Contact Center	10	37268	33200	240	36.84	n/a	(D+E) * A

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

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

**Planned Disposal of Owned Facility**

Biennium	Facility Name	Description

**Definitions**

<b>Occupant Position Count (PC)</b>	<b>1</b>	Estimated Position Count assigned to (home location) each building or lease as applicable
<b>RSF</b>	<b>2</b>	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
<b>USF</b>	<b>3</b>	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.
<b>O&amp;M</b>	<b>4</b>	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial