



Oregon

Kate Brown, Governor

Department of Fish and Wildlife

Administrative Services Division

4034 Fairview Industrial Drive SE

Salem, OR 97302

(503) 947-6152

FAX (503) 947-6042

odfw.com

May 27, 2022

Daniel Christensen, AICP
Senior Planner
Capital Finance and Planning
Chief Financial Office
State of Oregon, Department of Administrative Services



RE: 2023-2025 CPAB MEMO
AGENCY FACILITY PLAN

Dear Mr. Christensen

The Department of Fish and Wildlife has made great strides in facility stewardship and planning for the 2021-23 biennium including the following:

- Development of a formal, documented strategic maintenance program, including key elements such as
- Implementation procedures, Facility assessment approach, Key performance metrics, and Monitoring and reporting
- Adopted the use of a Computerized Asset Management System. Conduct facility assessments at over 65 field stations, validate data, and upload it into the system.
- A committee works to prioritize bond-funded facility upgrades and acts as the Capital Planning steering committee, with policy direction from an Executive Governance Committee.

Projects

- A new facility has been constructed to replace the previous Trask Hatchery Hatchhouse.
- Domestic waterline replacement at Elk River.
- Replaced the fish trap facility at Cedar Creek Hatchery.
- Replaced the pumping station at Clackamas Hatchery with a gravity pipeline.

The last two years have brought many challenges and opportunities for our agency and we have responded by effectively managing environmental changes and leading into uncharted territory for our corporate culture. A few examples of the changes this agency has experienced in the 21-23 biennium include:

- Increased construction material prices and availability: our projects are costing a lot more, so less overall work can be completed
- Limited contractor and subcontractor availability to bid on projects: we have had failed bids because companies are not responding to our project postings
- 2020 Wildfires resulted in severe impacts to several fish hatchery facilities and the loss of many millions of dollars worth of constructed real property at multiple field station locations.
- The national health crisis that has lasted over two years required reduced/restricted access for the public to the natural resource areas managed by the agency. An unexpected benefit has been an increase in fishing and hunting licenses that may have been indirectly related to this same pandemic event.

Facilities Strategic Plans for 2023-35

- Construction of the remaining capital construction projects required to finish the John Day District office including an 8,000 s.f. storage facility.
- A significant backlog of deferred maintenance will be addressed at the NW Regional Headquarters field station (Clackamas). Maintenance work will be completed on approximately 10 facilities at this site.
- Construction of a new fisheries hatch house will be constructed at the Klamath Hatchery site. This will replace the fish hatchery facility destroyed in the 2020 Wildfire. At the Rock Creek Hatchery field station; two residences and a fish hatch house will be constructed to replace those structures lost in the 2020 wildfires.

2021-2023 Capital Projects

NW Region Headquarters Research Building#13. This facility has become inoperative and a new two-story administrative building will be constructed at an alternate location on the field station site. The estimated cost for construction, including soft costs, is \$2,900,000

John Day District Office (Pendleton) – The facilities for this field station are becoming increasingly inadequate to meet the program needs of the agency and the location has become undesirable. The existing site, including land parcels, will eventually be sold. The agency now has an excepted offer to purchase 9+ acres of land near Pendleton and plans are underway to construct new facilities to replace the existing field station. The estimated cost for phase 1 is \$2,100,000. This will pay for the land, infrastructure, and construction of a new administrative building. The remaining construction of facilities at this site is planned for the 23-25 biennium.



Oregon Fish & Wildlife

2023-25 Agency Facility Plan

Capital Projects Advisory Board

June 10, 2022



2 AGENCY OVERVIEW

AGENCY MISSION

To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.



OREGON DEPARTMENT OF FISH AND WILDLIFE

Mission:
To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.

Vision:
ODFW is the recognized steward of Oregon's fish & wildlife resources with diversified funding that supports our mission

Agency Goals



Eliminate the need to pursue a fee increase during the 2021 legislative session



3

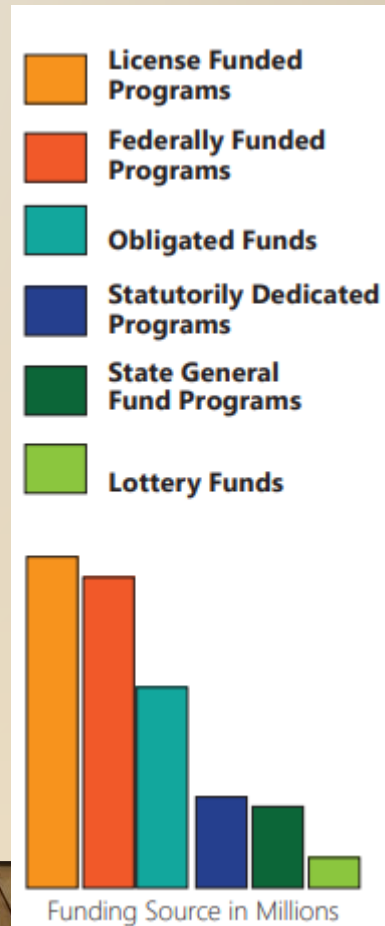
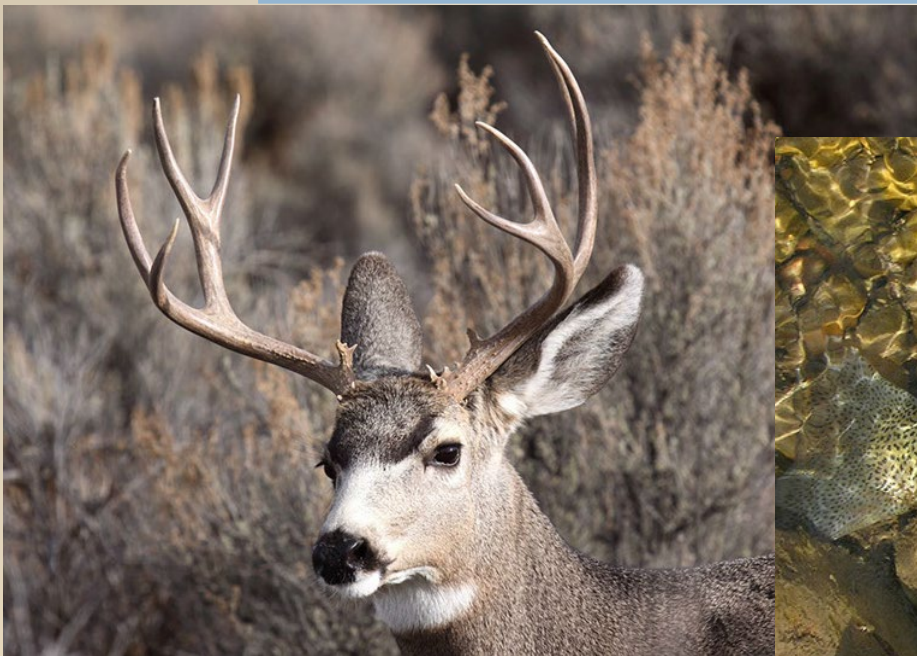
CONSERVATION





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HUNTING & FISHING LICENSE SALES (HARVEST)

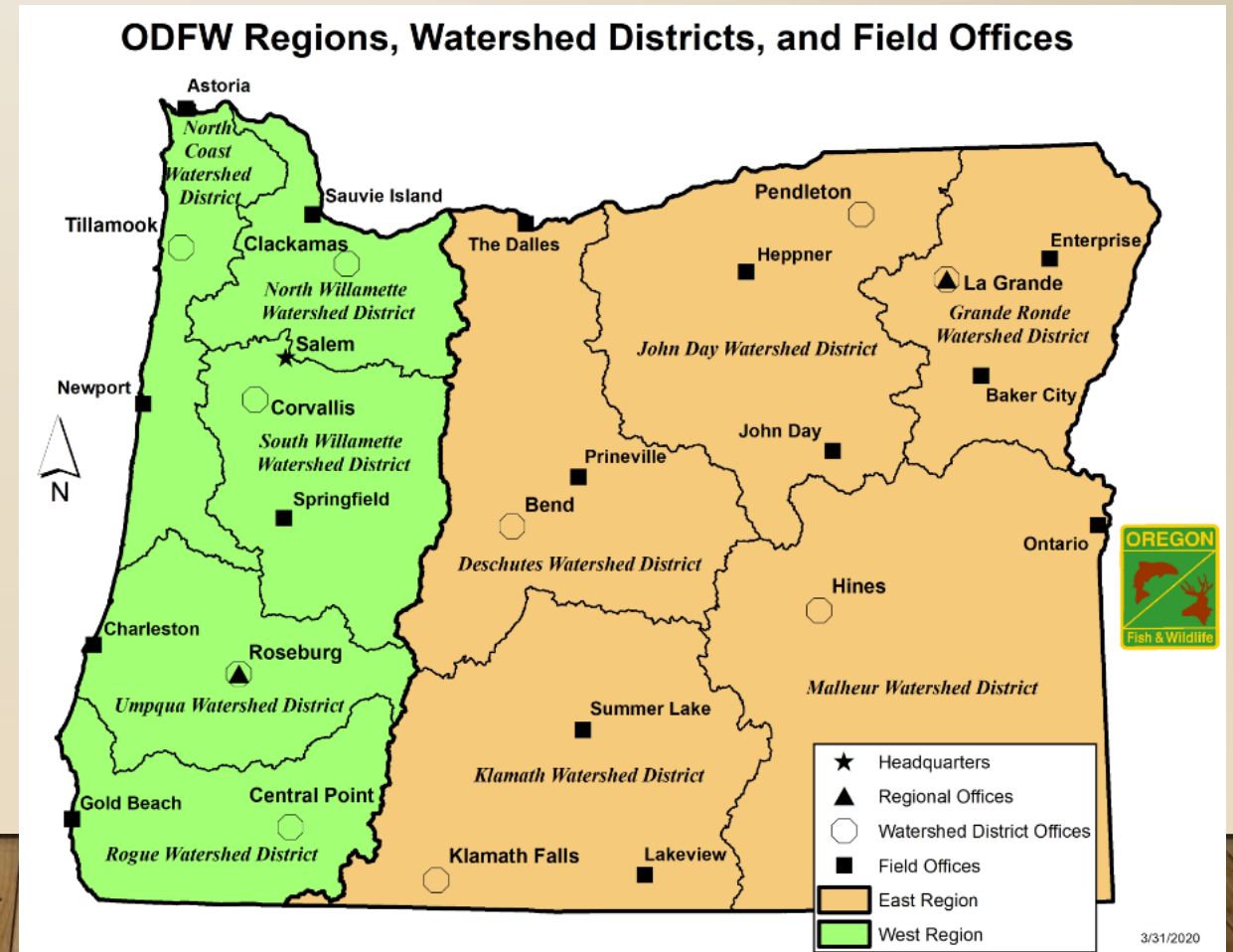




AGENCY OVERVIEW

- Total Facilities 628
- Total Gross Square Footage (GSF) 1,354,532
- Total Major Facilities¹ 48
- Total Major Facilities GSF 504,909
- Current Replacement Value (CRV) \$199,378,347
- Total Major Facilities CRV \$141,089,644
- 2021 Facility Condition Index (FCI)* 13.06%
- 2030 Facility Condition Index (Unfunded) 37.9%
- Operation + Maintenance Cost GSF \$7.03

¹CRV > \$1M





6 CURRENT PROJECTS

2021-23

Replace NW Region Headquarters Research Building - \$2,900,000

Replace bldg. #13 with newly constructed 2-story administrative office bldg.

Relocate John Day District Office (Pendleton) Phase 1 - \$2,100,000

- Purchase Land & Infrastructure development
- Design/Build New Administrative Office



7 NW REGION HQ RESEARCH BUILDING

ODFW has received LAB-approved funding for the 2021-23 biennium to construct a new two-story administration building on 9+ acres just outside of Pendleton to replace the current Pendleton field station.

Deferred Maintenance

- The expense required for needed repairs, maintenance, and modernization has led to the decision to invest in the construction of a new replacement facility at an alternate location on the field station campus.

Benefits of a New Facility

- A better investment of resources to offset the backlog of deferred maintenance of the research building and other facilities at the campus as well.
- A modern building will meet program needs today and into the future while providing a safe and efficient space for staff to perform program administrative support.



Existing



Const. Type

Proposed
2-story



8

PROPOSED PROJECTS

Phase II – Development of the John Day District Field Station - \$1,170,000

- 8,000 s.f. storage facility

Deferred Maintenance (NW Region Headquarters) - \$3,795,000

- Bldg. #4 NWWWD Fish District
- Bldg. #12 OSCRP
- Bldg. #5 OSCRP
- Bldg. #15 NWWWD Wildlife & Hydro
- Bldg. #1, 7,8,9,14,10,11 Garages and Storage
- Bldg. #6 OSCRP
- Bldg. #2 Admin
- Bldg. #17 Fish ID Tag Lab
- Bldg. #16 OSCRP & Fish ID

Total - \$4,965,000

2023-25



9 NW REGION HQ FIELD STATION

Deferred Maintenance of 15 separate buildings will be the focus for capital renewal for field station facilities at this site. Average building age is over 90 years old.

Northwest Region HQ Utility Building 1 @ Caretakers Home	1911
Northwest Region HQ Office Old Residence Building #2	1911
Northwest Region HQ Storage (Columbia Region HQ)	1911
Northwest Region HQ Tag Lab Fish Identification Building	1960
Northwest Region HQ Shop Building #9	1911
Northwest Region HQ Spring House	1930
Northwest Region HQ Nutrition/Pathology Building #16	1967
Northwest Region HQ Library Building #12	1911
Northwest Region HQ Carpenter Shop #11	1911
Northwest Region HQ Oil House #10	1911
Northwest Region HQ Shop Building #9	1911
Northwest Region HQ Office Building (Annex) #6	1911
Northwest Region HQ Office Building #5	1911
Northwest Region HQ Boat Shed	1983
Northwest Region HQ Garage	?





10 JOHN DAY DISTRICT OFFICE – PHASE I

Relocation of Field Station and construction of new facilities on 9+ acres of land.

Deficiencies

- The existing facility has significant maintenance needs that, if corrected, would not provide an adequate space capacity required to meet the current and long-term program needs
- The location of the facility is less than ideal to provide public services. This field station is surrounded by poorly maintained properties with rising crime rates that over time have led to a decrease in safety and an increase in vandalism and theft.
- Existing property has an elevated risk of flooding



Existing



Proposed
Dist. Office

- Const. Type
ODFW Umatilla, OR



JOHN DAY DISTRICT OFFICE – PHASE I

Relocation of Field Station and construction of new facilities on 9+ acres of land.



Location: Tax lots 2002, 201, 100 in Umatilla County
Address: SW 37th St, Pendleton, OR 97801



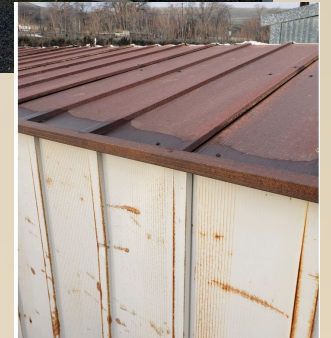
Proposed
Dist. Office



Proposed Construction Site

JOHN DAY DISTRICT OFFICE – PHASE 2

Construction of new 8,000 s.f.
Storage Building to replace
existing facilities



Existing Storage Buildings

JOHN DAY DISTRICT OFFICE – PHASE 2

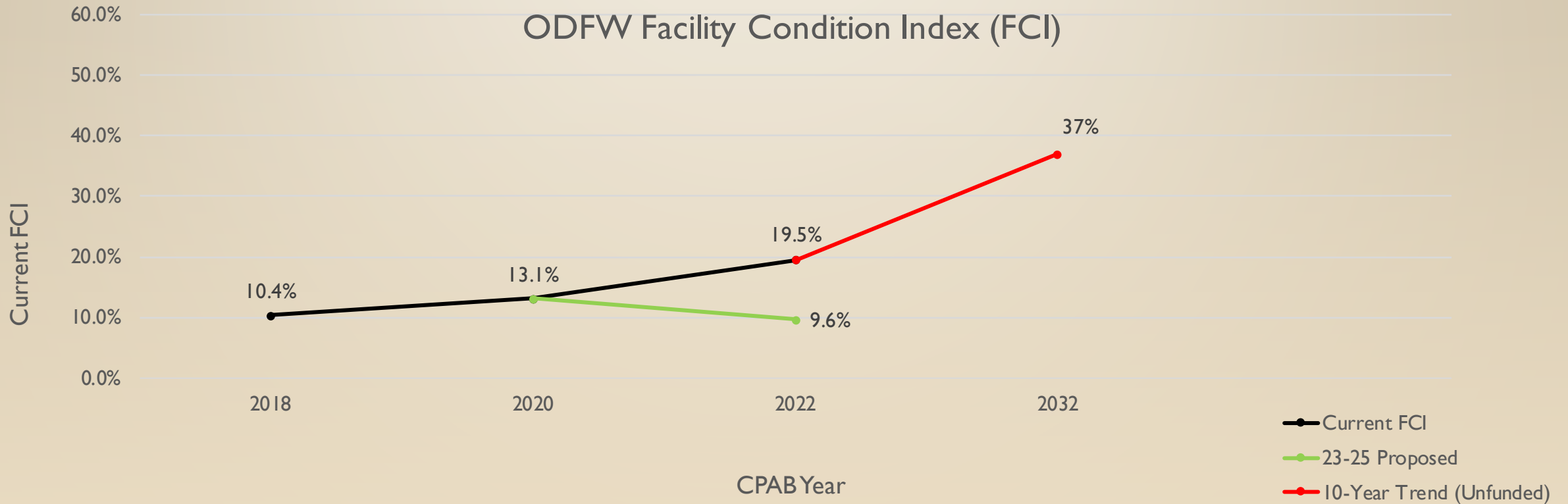
Benefits of a New Storage Facility

- A better investment of resources to offset the backlog of deferred maintenance for multiple smaller storage building and other facilities at the current campus.
- Modern facilities will meet program needs today and into the future while providing better public access and a safe and efficient space for staff to perform program support duties. Protecting and security the equipment, supplies and tools will increase asset life cycles and decrease in cost of ownership.



Proposed Construction Type

FACILITY CONDITION



FACILITY PLAN SUMMARY



Agency Plan Summary	DM/Life Safet (Priority 1)	Capital Renewal (Priority 2)	Capital Renewal (Priority 3)	Seismic/Risk (Priority 4)	Modernization (Net Priority 5)	Total
DM/CR	\$2,021,950	\$583,423	\$1,189,627	\$0	\$0	\$3,795,000
Resilience/Risk	\$0	\$0	\$0	\$0	\$0	\$0
Modernization	\$0	\$0	\$0	\$0	\$1,170,000	\$1,170,000
Total	\$2,021,950	\$583,423	\$1,189,627	\$0	\$1,170,000	\$4,965,000

MAJOR PROJECT SUMMARY



PROJECT NAME	TOTAL COST	DM/CR	RESILIENCE	MODERNIZATION	PHASE
NW Region Field Station – DM for 15+ Facilities	\$3,795,000	\$3,795,000	\$0	\$0	Planning/Design
John Day D.O. -Phase 2	\$1,170,000	\$0	\$0	\$1,170,000	Planning/Design

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Agency Name Oregon Department of Fish and Wildlife

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	Modernization Estimate	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)*	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)*	Priority 3 - Not Yet Critical (Mid-term)*	Priority 4 - Seismic + Natural Hazard Remediation (if applicable)*	Net Modernization Estimate	Notes/Description	2021-23 LAB Approved	2023-25 Requested Budget	Remaining Need (Estimated) - Columns G-J
A	B	C	D	E	F	G						H	N	O	P
ODFW - John Day Screen Shop	1792	Screen Fabrication Shop	1994	2,153,654	\$0						\$0		\$0	\$0	\$0
ODFW - Bend Deschutes Watershed District Office	5431	Office/Warehouse Building	1958	2,250,307	\$1,337						\$0		\$0	\$0	\$0
ODFW - Hines District Office	3236	Region Office	1955	2,818,331	\$2,744						\$0		\$0	\$0	\$0
ODFW - EE Wilson Wildlife Area	6090	Machine Shed	1950	1,711,096	\$0						\$0		\$0	\$0	\$0
ODFW - Bend Deschutes Watershed District Office	5430	Watershed Office & Shop	1958	2,250,307	\$0						\$0		\$0	\$0	\$0
ODFW - EE Wilson Wildlife Area	6092	Maintenance Shop Shop	1942	2,684,073	\$52,414						\$0		\$0	\$0	\$0
ODFW - The Dalles Screen Shop	4628	The Dalles Screen Shop	2000	2,914,578	\$6,806						\$0		\$0	\$0	\$0
ODFW - John Day Screen Shop	1794	Metal Fab Shop/Main Office Building	1994	4,189,864	\$16,471						\$0		\$0	\$0	\$0
ODFW - NW Region HQ	2334	Northwest Region HQ Nutrition/Pathology Building	1967	1,031,874	\$0						\$0		\$0	\$0	\$0
ODFW - John Day Screen Shop	1790	Site Systems - John Day Screen Shop	1900	1,641,153	\$0						\$0		\$0	\$0	\$0
ODFW - South Willamette Watershed District Office	1750	South Willamette Watershed District Office	1942	2,170,802	\$9,139						\$0		\$0	\$0	\$0
ODFW - Bonneville Hatchery	2159	Captive Broodstock Bldg	1998	3,402,537	\$0						\$0		\$0	\$0	\$0
ODFW - East Region HQ	1679	Watershed Office	1957	1,864,353	\$0						\$0		\$0	\$0	\$0
ODFW - Klaskanine Hatchery	2133	Klaskanine Hatchery Building	0	1,747,187	\$2,744						\$0		\$0	\$0	\$0
ODFW - Oak Springs Hatchery	3300	Incubation Building	1997	1,691,035	\$0						\$0		\$0	\$0	\$0
ODFW - Oregon Hatchery Research Center	3388	Oregon Hatchery Research Center	2005	5,412,924	\$0						\$0		\$0	\$0	\$0
ODFW - McKenzie Hatchery	2254	Hatchery Building	1975	2,167,092	\$3,192						\$0		\$0	\$0	\$0
ODFW - The Dalles Screen Shop	2158	Screen Fabrication Shop 2	2001	1,933,193	\$0						\$0		\$0	\$0	\$0
ODFW - John Day Screen Shop	2161	Screen Fabrication Shop 2	1994	1,270,868	\$0						\$0		\$0	\$0	\$0
ODFW - Bonneville Hatchery	2155	Mechanical	1976	1,492,846	\$0						\$0		\$0	\$0	\$0
ODFW - SW Region Headquarters HQ	2163	Region Office	1952	1,348,056	\$0						\$0		\$0	\$0	\$0
ODFW - Sandy Hatchery	4199	Site Systems - Sandy Hatchery	1951	5,978,774	\$0						\$0		\$0	\$0	\$0
ODFW - Sandy Hatchery	4195	Sandy Hatchery Hatchery Building	1952	1,253,767	\$1,793						\$0		\$0	\$0	\$0
ODFW - NW Region HQ	2337	Northwest Region HQ Office Old Residence Bldg	1911	1,020,083	\$592						\$0		\$0	\$0	\$0
ODFW - McKenzie Hatchery	2251	Service Building	1975	2,169,158	\$1,417						\$0		\$0	\$0	\$0
ODFW - NW Region HQ	2335	Northwest Region HQ Storage (Columbia Region H	1911	1,762,270	\$0						\$0		\$0	\$0	\$0
ODFW - Sauvie Island WLA	2977	Site Systems - Sauvie Island Wildlife Area	1940	3,043,327	\$0						\$0		\$0	\$0	\$0
ODFW - NW Region HQ	2329	Site Systems - NW Region HQ	1911	1,694,491	\$0						\$0		\$0	\$0	\$0
ODFW - Big Creek Hatchery	4294	Big Creek Hatchery Building	1952	1,910,166	\$0						\$0		\$0	\$0	\$0
ODFW - Rock Creek Hatchery	2804	Hatchery Building	1948	0	0						0		0	0	0
ODFW - EE Wilson Wildlife Area	6082	Pheasant Brooding Building	1981	2,466,908	\$0						\$0		\$0	\$0	\$0
ODFW - East Region HQ	1678	East Region HQ - 01	1957	1,864,353	\$0						\$0		\$0	\$0	\$0
ODFW - Big Creek Hatchery	4289	ODFW - Big Creek Hatchery - Site Systems	1952	1,250,765	\$0						\$0		\$0	\$0	\$0
ODFW - SW Region Headquarters HQ	1351	Site Systems - SW Region Headquarters	1952	17,272,011	\$6,259						\$0		\$0	\$0	\$0
ODFW - Sauvie Island WLA	2960	Residence	1941	1,642,786	\$0						\$0		\$0	\$0	\$0
ODFW - Marion Forks Hatchery	2885	Marion Forks Hatchery - Hatchery Building	1951	3,402,537	\$0						\$0		\$0	\$0	\$0
ODFW - ODFW Headquarters	2478	Salem Headquarters	2013	25,451,096	\$0						\$0		\$0	\$0	\$0
ODFW - Klamath Hatchery	3783	Hatchery Building	1937	0	0						0		0	0	0
ODFW - Gnat Creek Hatchery	4816	Hatchery Building	1952	2,586,067	\$0						\$0		\$0	\$0	\$0
ODFW - Cascade Hatchery	1015	Hatchery Building	1958	2,270,769	\$0						\$0		\$0	\$0	\$0
ODFW - Bonneville Hatchery	3486	Hatchery Bldg & Incubation Facility	1909	1,146,221	\$0						\$0		\$0	\$0	\$0
ODFW - Cole Rivers Hatchery	3485	Hatchery Bldg	1972	1,026,204	\$0						\$0		\$0	\$0	\$0
ODFW - Cascade Hatchery	1018	Building	1958	2,270,769	\$0						\$0		\$0	\$0	\$0
ODFW - East Region HQ	1680	East Region HQ - 02	1957	1,864,353	\$390						\$0		\$0	\$0	\$0
ODFW - SW Region Headquarters HQ	1350	SW Region Headquarters HQ Building	1952	4,022,721	\$0						\$0		\$0	\$0	\$0
ODFW - Irigon Hatchery	3482	Irigon Hatchery Bldg 2	1991	1,194,615	\$0						\$0		\$0	\$0	\$0
ODFW - Marine Resources Program	4799	Office	1970	4,036,915	\$12,222						\$0		\$0	\$0	\$0
ODFW - Marine Resources Program	4798	Marine Resources Program - Newport	0	2,033,389	\$0						\$0		\$0	\$0	\$0
ODFW - John Day District Office	4751	District Office	0	4,020	\$1,747,090	\$2,100,000	\$290,000	\$730,000	\$280,000	\$360,000	\$440,000		\$0	\$0	\$0
ODFW - Irigon Hatchery	3483	Irigon Hatchery Bldg	1985	11,952	\$1,570,965						\$0		\$0	\$0	\$0
ODFW - NW Region HQ	2330	NW Region HQ Research Building 13	1983	1,988	\$326,758	\$2,900,000	\$500,000	\$1,300,000	\$250,000	\$850,000	\$2,900,000		\$0	\$0	\$2,900,000
ODFW - John Day District Office	4747	Fuel Shed	1989	880	\$144,421	\$100,000									
ODFW - John Day District Office	4752	John Day District Office Barn/Storage Building	1961	403	\$44,386	\$100,000									
ODFW - John Day District Office	4750	Site Systems - John Day District Office	1960	-	\$48,612	\$100,000									
ODFW - John Day District Office	4749	Shop/Office Building	1960	8,000	\$989,615	\$1,200,000									
ODFW - John Day District Office	4748	John Day Field Office Storage Shed	1961	3,157	\$534,950	\$0									
Subtotal Over \$1M CRV				142,811,045	\$5,524,308	\$6,500,000					\$1,290,000		\$0	\$0	\$0

Facility destroyed by wildfire, agency will replace with funding from Insurance & FEMA*

Facility destroyed by wildfire, agency will replace with funding from Insurance & FEMA*

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 or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Facility Plan - Facilities Planning Narrative 107BF02
2023-25 Biennium

Agency Name Oregon Department of Fish and Wildlife

ODFW's mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." Restoring the facility integrity of these assets is key to the agency's responsibility to manage natural resources for the use and enjoyment of the general public of Oregon. These projects all help accomplish the agency's primary mission.

The key drivers for facility needs are driven by two key factors:

- a) Appropriate space to rear fish to meet production goals for the agency.
- b) Appropriate office/storage/shop space to support the activities of our staff to conduct the business for the agency. Fish rearing space follows current fish propagation methodologies for poundage of fish per cubic foot of water depending upon the fish size and temperature of the water being delivered to the ponds/raceway. Program space is determined by multiple factors that contribute to the overall space needs of the agency staff. Factors that contribute to the total space needed by the agency include the number of offices required for each program, total space needed to store equipment, storage spaces for data/samples/animal processing, vehicle storage, and public service areas.
- c) Degradation of facilities that compromise their structural integrity or core function will compromise the agency mission goal, produce higher operating expenses, and lower resource efficiencies.

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

- a) Increased construction costs due to material shortages,
- b) Lack of funds to target large Capital projects
- c) Determining facility conditions and deferred maintenance (DM) requirements using traditional methods has been a significant challenge and major expense.
- d) Adequate staff resources to design or contract the design effort to repair or replace facilities.

3. What do you need to meet these challenges?

- A long-term facilities strategic plan that aligns with the agency mission through forecasting funding needs and proactive facility maintenance programs.
- Adequate funding streams to allow for timely repair or replacement of high facilities. A continuing challenge for the agency is a consistent funding source to perform the necessary repairs or replacements of those facilities. The agency also needs adequate staff to either design the repairs/replacements or to oversee consultants performing the design work.

In collaboration with DAS, ODFW has invested significant effort over the last biennium to chart a plan to complete condition assessments of all of its facilities. ODFW has made significant progress in determining a cost-effective method to complete assessments agency-wide. ODFW is working to incorporate this new approach into a long-term facilities management plan, which will include a deferred maintenance schedule and capital planning tools. This will enable ODFW to forecast a more accurate picture of the priority funding needed to support deferred maintenance needs and plan for them accordingly.

The two primary strategies used to make progress towards resolving the outstanding maintenance issues include:

- 1) Structures that do not require replacement will be repaired to meet current standards of construction and maximize their value to the associated field stations.
- 2) For other structures with large backlogs of DM and significant modernization requirements to meet current and future program needs, such facilities will be demolished and replaced with new structures that meet current program needs and building code requirements.

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

Agency Name Oregon Department of Fish and Wildlife

Table A: Owned Assets Over \$1M CRV		FY 2022 DATA			
Total Number of Facilities Over \$1M		48			
Current Replacement Value \$ (CRV)	1	\$146,098,689	Source	4	FCA Risk or FCA
Total Gross Square Feet (GSF)		504,909			
Office/Administrative Usable Square Feet (USF)	2	100,982	Estimate/Actual	5	20% % USF/GSF
Occupants Position Count (PC)	3	928	Office/Admin USF/PC	6	109
			or Agency Measure	7	

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	580
CRV	1 \$53,279,658
Total Gross Square Feet (GSF)	849,623

2020 Wildfires destroyed 7 facilities

Table C: Leased Facilities					
Total Rentable SF	8	62,490			
Total 2021-2023 Biennial Lease Cost		585,836			
Additional 2019-2021 Costs for Lease Properties (O&M)	9	Included above			
Office/Administrative Usable Square Feet (USF)	2	30,571	Estimate/Actual	5	49% % USF/GSF
Occupants Position Count (PC)	3	436	Office/Admin USF/PC	6	70

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

Agency Name Oregon Department of Fish and Wildlife

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

Personal Services (PS) Operations and Maintenance
Services and Supplies (S&S) Operations and Maintenance
Utilities not included in PS and S&S above
Total O&M
O&M \$/SF

1	2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Projected
	\$1,346,203	\$1,536,200	\$1,656,750	\$1,789,290
	\$4,498,393	\$4,691,824	\$5,021,220	\$5,232,111
	\$3,163,409	\$3,299,436	\$3,438,013	\$3,582,410
	\$9,008,005	\$9,527,460	\$10,115,983	\$10,603,811
	6.65	7.03	7.47	\$7.83

Total O&M SF 1,354,532 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
	18%	0%	29%	53%

Deferred Maintenance Funding In Current Budget Model

Total Short and Long Term Deferred Maintenance Plan for Facilities

Priorities 1-3 - Currently, Potentially and Not Yet Critical
Priority 4 - Seismic & Natural Hazard
Priority 5 - Modernization
Total Priority Need
Facility Condition Index (Priority 1-3 Needs/CRV)

3	2023-25 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	Current Costs 2021	Ten Year Projection	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
4,5,6	\$24,053,947	\$80,499,602	\$5,000,000	\$10,000,000
7	\$0	\$0		
8				
9		40.375%	9.557%	35.360%

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

(minus DM funding in current budget model)

Assets CRV \$199,378,347 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
Process for funding facilities maintenance

ODFW facility managers are responsible for monitoring the condition of facilities. When the manager notices a maintenance issue, they arrange for repair out of their facility budget. If the repair is extensive, they work with Headquarters to move forward with an open bid opportunity and find funds to cover the cost.
iPlan: FCAs completed in 2017.
Maintenance funds come from several sources: General Fund (POPs), Lottery Fund, Federal Funds, Donations, and Mitigation dollars. As projects are identified, HQ develops a strategy to gather the funds to perform the repair. The agency is currently working on an ongoing general fund budget request to establish a consistent source of funds to perform facility repair.

Provide narrative
Provide narrative

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.
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)

Note: Complete a separate form for each project

Agency	Oregon Department of Fish and Wildlife		Schedule		
Project Name	North Willamette Watershed District Office Building 13 Office Replacement	Cost Estimate 2,900,000	Cost Est. Date Feb-22	Start Date Sep-22	Est. Completion Sep-23
Address /Location		GSF 4100	# Stories 2	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
			X	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
The North Willamette Watershed District Office has numerous buildings that make up the campus. One of those buildings is titled Building 13. This building has had ongoing issues with water intrusion through leaky windows and the roof. The purpose of this project is to replace that building with a new multistory building. The original building was single story, however the agency is contemplating adding a full second story to allow for work space while other building replacements throughout the campus.

Project Scope and Alternates Considered
The project scope is to demolish the existing office building and replace it with a new two story building that meets current building code. The agency has considered options of repairing the existing building and renting portable office space to be setup next to the building

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	72500		
7 Architectural, Engineering Consultants	50000		
8 Other Design and PM Costs			
9 Relocation/Swing Space Costs			
10 TOTAL SOFT COSTS			

11 OWNER'S PROJECT CONTINGENCY			
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TOTAL PROJECT COST	\$	% Project Cost	\$/GSF
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Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)

Project Image/Illustration (optional)

Note: Complete a separate form for each project

Agency	Oregon Department of Fish and Wildlife		Schedule		
Project Name	Klamath Hatchery Hatchhouse Replacement	Cost Estimate 5,500,000	Cost Est. Date Oct-21	Start Date May-23	Est. Completion May-25
Address /Location	9050	GSF	# Stories 2	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
			X	X

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
The hatchhouse at Klamath Hatchery was lost during the 2020 fires. This structure is critical to the life cycle development of hatchery raised fish as it is the where the fish eggs are hatched and taken to the life stage to be housed in the exterior raceways. This project will replae the old hatchhouse with a similar sized structure that meets current building codes and allow for utilization of current propagation equipment and techniques. The previous hatchhouse was constructed prior to building codes being in existence.

Project Scope and Alternates Considered
The project scope is to replace the lost hatchhouse. No alternatives were considered in this instance because insurance and FEMA funding should cover the costs for replacement.

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	137500		
7 Architectural, Engineering Consultants	100000		
8 Other Design and PM Costs			
9 Relocation/Swing Space Costs			
10 TOTAL SOFT COSTS			

11 **OWNER'S PROJECT CONTINGENCY**

TOTAL PROJECT COST	\$	% Project Cost	\$/GSF
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Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)

Project Image/Illustration (optional)

Note: Complete a separate form for each project

Agency	Oregon Department of Fish and Wildlife		Schedule		
Project Name	John Day Watershed District Office (Pendleton)	Cost Estimate 2,100,000	Cost Est. Date Feb-22	Start Date Sep-22	Est. Completion Sep-24
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
			X	X

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
The Pendleton Office has outgrown its piece of property that houses the various office and storage buildings for the agency. The long and skinny shape of the property does not allow for adequate development for the needed growth and the office location is not adequate to conduct agency business.

Project Scope and Alternates Considered
The project scope is to move the office to a new location. This will require land purchase, potentially site development for utilities, and construction of a new office and site systems. The agency has considered options of repairing the existing building, and rebuilding on site.

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

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

	\$	% Project Cost	\$/GSF
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	52500		
7 Architectural, Engineering Consultants	100000		
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
2023-25 Biennium**

Agency Name Oregon Department of Fish and Wildlife

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
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 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
				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
				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