



Oregon

Tina Kotek, Governor

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MEMORANDUM

To: David Lane, Business Operations Manager, Oregon Department of Agriculture
From: Bill Foster, Chair, Capital Planning Advisory Board (CPAB/Board)
Date: July 1, 2024
Subject: Oregon Department of Agriculture's 2025-27 Agency Facility Plan Acceptance

David,

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

- *CPAB appreciates your presentation and encourages ODA to resolve the future use of the Hawthorne facility with Oregon Military Department (OMD).*

Sincerely,

Bill Foster, Chair

Capital Projects Advisory Board (CPAB)



**OREGON
DEPARTMENT OF
AGRICULTURE**

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June 7, 2024

Capital Project Advisory Board

RE: 2025-27 Agency Facility Plan

The Oregon Department of Agriculture (ODA) maintains the same owned facility portfolio as it did in the 2021-23 biennium. It did not purchase or construct new space during this time. It did take on a new lease at DAS's North Valley Complex (NVC). In doing so, it terminated three other leases because operations were consolidated at the NVC. Otherwise, over the course of the 2021-23 biennium, ODA sustained its current portfolio condition to meet its operational needs.

ODA's laboratories drove the agency's facility planning for the 2023-25 biennium. ODA worked closely with DAS regarding tenant improvements for the North Valley Complex. The tenant improvements focused on ODA's laboratory resiliencies, efficiencies, and efficacies. ODA moved four laboratories and one program into the NVC by February 2024.

Over the course of the previous and current biennium, ODA continues adapting to meet its operational and space needs. It dramatically downsized the number of staff using its leased space, mainly at its Salem headquarters. Future facility projects will focus on space utilization at its headquarters. The agency is engaged with DAS to "restack" its presence at the Agricultural Building.

ODA will maintain its current portfolio of owned and leased facilities. It does not foresee any major construction or acquisition projects in the coming biennium.

Current Maintenance Priority 5¹ for Owned Assets Over \$1M CRV

iPlan Data (Incl. Soft Costs)		Agency Input					
A	B	C	D	E	F	G	H
Campus	Building ID	Building Name	Construction Year	Gross Square Footage	Current Replacement Value ² (Calculated)	Modernization Estimate	Notes/Description
NA	NA	NA			0	\$0	
Subtotal Over \$1M CRV					0	\$0	

Definitions

Priority Five: Modernization	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 w
Construction Year	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 typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Current Replacement Value	Original Construction Year Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

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

Agency Name Oregon Department of Agriculture

<p>1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?</p> <p>Key drivers include: 1) Funding challenges (ODA's budget is funded by 60% Other Funds) and the ability to pay for deferred maintenance, capital renewal/improvement and any major facility construction project; 2) Space utilization - ODA maintains more space than it needs. It will use tools provided by DAS to determine its actual space needs; 3) ODA maintains a statewide presence (16 field office, 10 storage facilities, 2 warehouses and 2 green houses), and must adapt to client/industry needs which dictates facility/lease footprint (i.e., Japanese Beetle and Emerald Ash Borer eradication project in Beaverton required Beaverton Field Office to be set up.)</p>	<p>2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)</p> <p>1) Consolidated office space - like other agencies, ODA maintains an excess of office space because of the changes in work culture. ODA will work working with DAS to determine the right amount of office space for its current and future needs. 2) Construction project to enclose our Inspection facility in Ontario in order to make facility more suitable for staff needs. 3) Maintain the ability for a state-wide presence when needed.</p>	<p>3. What do you need to meet these challenge?</p> <p>1) Consolidated office space - ODA will need the help and support of DAS as it determines its space needs for the Salem headquarters. Depending on the funding structure, the agency may need additional General Fund support to ensure the agency's success. 2) For Ontario and Hermiston needs, sometimes difficult finding builders. Will self-fund for limitation and revenue. 3) Small Office Spaces - Will continue to use DAS Leasing services to maintain current leased office space portfolio and for new office space when needed.</p>
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Facility Plan - Facility Summary Report 107BF16a
2025-27 Biennium

Agency Name

Oregon Department of Agriculture

Table A: Owned Assets Over \$1M CRV

		FY 2024 DATA	
Total Number of Facilities Over \$1M	1	0	
Current Replacement Value \$ (CRV)	1	\$0	Source 4 Risk
Total Gross Square Feet (GSF)	2	0	
Office/Administrative Usable Square Feet (USF)	2	0	Estimate/Actual 5 0% % USF/GSF
Occupants Position Count (PC)	3	0	Office/Admin USF/PC 6 0
			or Agency Measure 7

Table B: Owned facilities under \$1M CRV

Number of Facilities Under \$1M	12
CRV	3,267,926
Total Gross Square Feet (GSF)	20,666

Table C: Leased Facilities

Total Rented SF	8	118,944
Total 2021-23 Biennial Lease Cost	9	8,367,230
Additional 2021-23 Costs for Lease Properties (O&M)	9	0
Office/Administrative Usable Square Feet (USF)	2	74,044
Occupants Position Count (PC)	3	318
		Estimate/Actual 5 84% % USF/GSF
		Office/Admin USF/PC 6 238

Definitions

CRV	1	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant or other use. Area of a floor occupiable by a tenant or other use that is normally housed plus building amenity areas that are convertible to occupant area and not required for the normal 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.
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 building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

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

Agency Name

Oregon Department of Agriculture

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	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
	0	0	0	0
	\$36,857.00	\$15,198.00	\$15,836.00	\$16,501.00
	\$38,007.86	\$80,977.00	\$84,378.00	\$87,922.00
	\$74,864.86	\$96,175.00	\$100,214.00	\$104,423.00
	3.35	4.30	4.48	4.67

Total O&M SF

22.346 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
	2.4		97.6	

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	2025-27 Biennium	2025-27 Budgeted (non POP)	2027-29 Projected SB 1067 (2% CRV min.)
4,5,6	Current Costs 2024	Ten Year Projection	
	\$68,859	\$69,945	\$65,359
7	\$0	\$0	
8	\$0	0	
9	\$68,859	\$69,945	
	2.107%	2.140%	0.107%

Assets CRV

\$3,267,926 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

Provide narrative
Provide narrative
Provide narrative

From iPlan FCA NA

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

SB 1067 G
If your allo
(minus DM

<p>Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M</p>	<p>3</p>	<p>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.</p>
<p>Priority One: Currently Critical</p>	<p>4</p>	<p>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.</p>
<p>Priority Two: Potentially Critical</p>	<p>5</p>	<p>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.</p>
<p>Priority Three: Necessary - Not yet Critical</p>	<p>6</p>	<p>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.</p>
<p>Priority Four: Seismic and Natural Hazard Remediation</p>	<p>7</p>	<p>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.</p>
<p>Priority Five: Modernization</p>	<p>8</p>	<p>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.</p>
<p>Facility Condition Index</p>	<p>9</p>	<p>A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)</p>

**Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2025-27 Biennium**

Note: Complete a separate form for each project

Agency	Oregon Department of Agriculture		Schedule	
Project Name	None	Cost Estimate	Start Date	Est. Comp
Address /Location		GSF	Land Use/Zoning Satisfied	
		# Stories	Y	

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

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

No major construction/acquisition this biennium.

Project Scope and Alternates Considered

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

DIRECT CONSTRUCTION COSTS

- 1 Building Cost Estimate
- 2 Site Cost Estimate (20 Ft beyond building footprint)
- 3 **TOTAL DIRECT CONSTRUCTION COSTS**

	\$	% Project Cost	\$/C
=			

INDIRECT CONSTRUCTION COSTS

- 4 Owner Equipment / Furnishings / Special Systems
- 5 Construction Related Permits & Fees
- 6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements
- 7 Architectural, Engineering Consultants
- 8 Other Design and PM Costs
- 9 Relocation/Swing Space Costs
- 10 **TOTAL SOFT COSTS**

11 OWNER'S PROJECT CONTINGENCY

TOTAL PROJECT COST

	\$	% Project Cost	\$/C

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

Project Image/Illustration (optional)

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

Agency Name Oregon Department of Agriculture

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
2025-27	1	Ag Building Restack/TI	Optimize space utilization	45212	318			
2027-29								
2029-31								
2031-33								
2033-35								

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

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF ³	Position Count ¹	Biennial Rent/RS
NA				A	B	C	D

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/RS
NA				A	B	C	D

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
NA		

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 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

Oregon Department of Agriculture

*2025 – 27 Agency Facility Plan
Capital Projects Advisory Board*

June 14, 2024



**OREGON
DEPARTMENT OF
AGRICULTURE**

Oregon Agricultural Overview

- 35,500 farms, ranches and fishing boats
- ~97% of farms in Oregon are family-owned
- ~2% of farms are in organic production with
 - approximately 4% of the total farm sales
 - ~44% of Oregon farmers are women
- 225 agricultural commodities
- Provides 12 percent of full or part-time jobs in Oregon
- ~\$6.7 billion farm gate value
- \$53.6 billion total economic foot-print

- Sources: 2022 Census of Agriculture, USDA NASS (2024); Oregon Agriculture, Food and Fiber: An Economic Analysis (2015)



Oregon department of Agriculture strategic plan summary | 2018-2023

Mission

Ensure healthy natural resources, environment and economy for Oregonians now and in the future through inspection and certification, regulation, and promotion of agriculture and food.

Vision

The Oregon Department of Agriculture remains able to serve the changing needs of Oregon's diverse agricultural and food sectors to maintain and enhance a healthy natural resource base and strong economy in rural and urban communities across the state.



Objective 1: Role Model Organization

- Be adaptive
- Achieve operational objectives and goals
- Provide quality work products and services



Objective 2: Culture of Compliance & Support

- Provide education and outreach with a regulatory backdrop
- Use progressive compliance strategies



Objective 3: Culture of Collaboration

- Engage interested parties
- Respect all viewpoints
- Develop and grow partnerships



Objective 4: Foster employee excellence

- Integrate mission and values into daily work
- Support an encouraging work atmosphere
- Provide professional growth opportunities



Objective 5: Excellence in customer service

- Embrace, support, and promote the diversity of Oregon agriculture
- Address customers' needs



Objective 6: Connect & promote Oregon agriculture

- Raise awareness of opportunities within Oregon agriculture
- Connect Oregonians to Oregon agriculture



Objective 7: Inclusive communication

- Be clear and concise
- Use effective tools
- Be responsive to customers, consumers, and public

Core Values

Honesty, integrity, and fairness

Diversity, equity, and inclusion

Respect for people and property

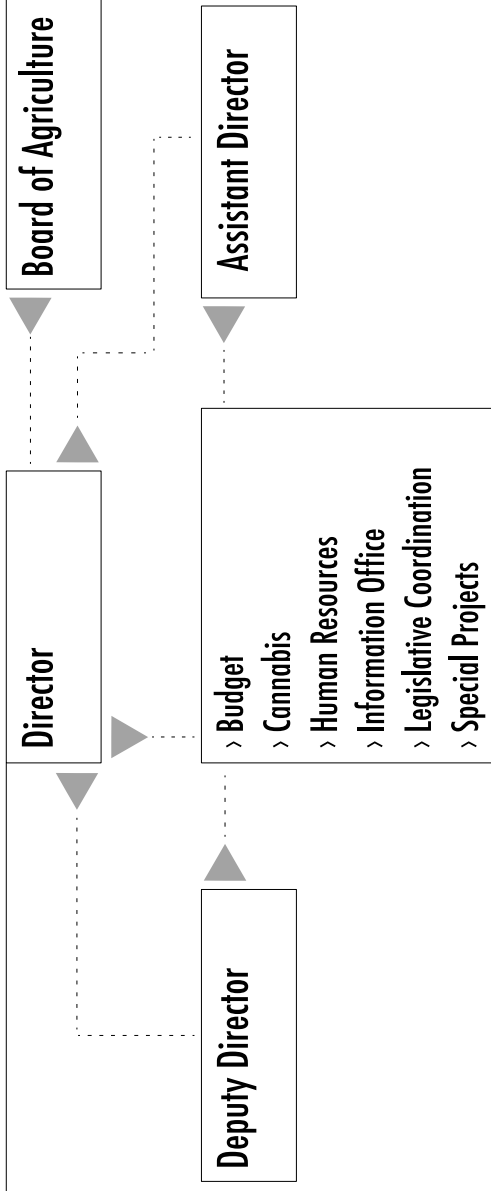
Practical collaborative approaches to problem solving

Science-based approaches: technical and professional competence

Transparency

Quality customer service

Agency Organizational Chart

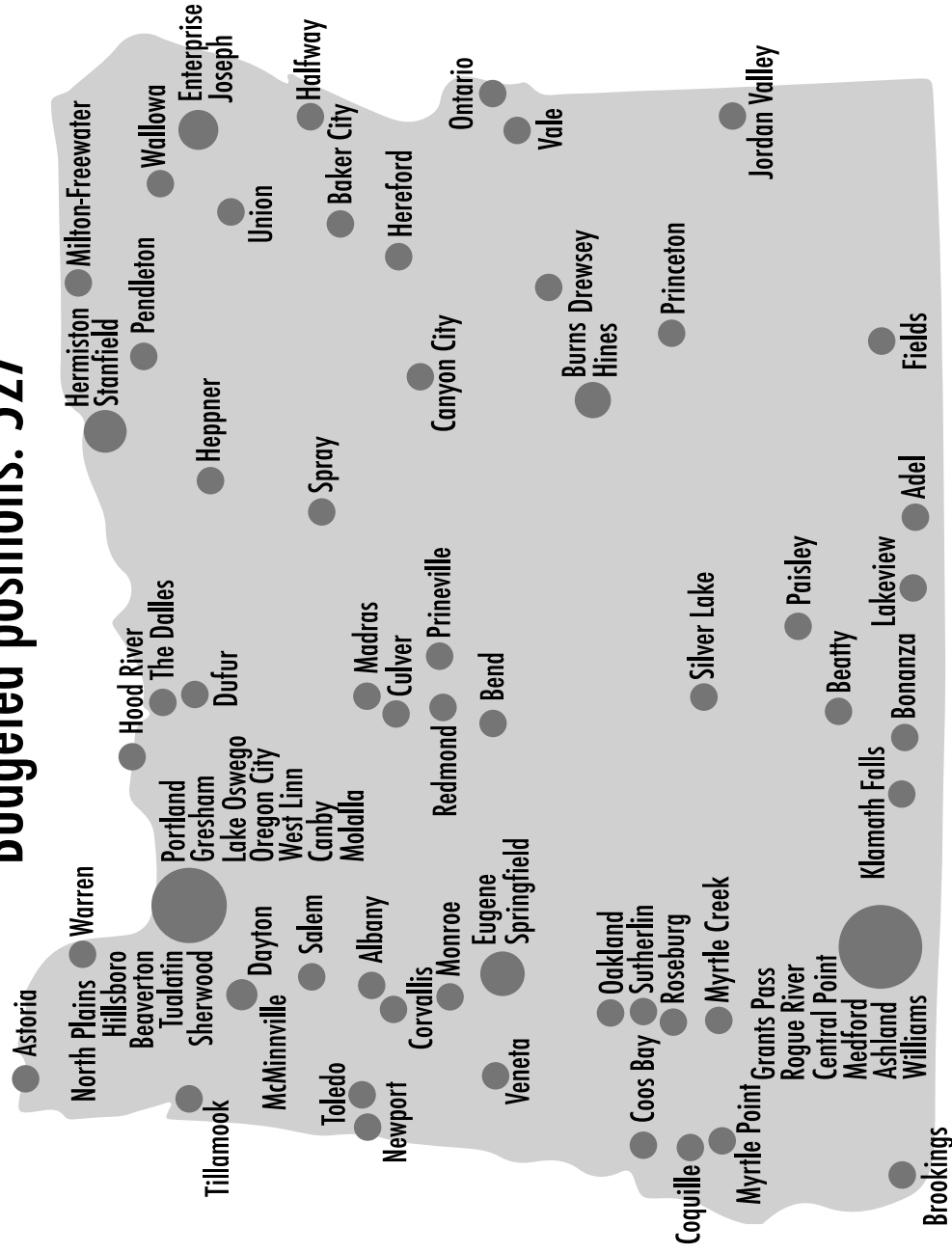


Market Access & Certification Programs	Food Safety & Animal Health Programs	Natural Resource Programs	Plant Protection & Conservation Programs	Internal Service & Consumer Protection Programs
<ul style="list-style-type: none"> > Agricultural Development & Marketing > Certification Services > Commodity Commissions Oversight > Commodity Inspection > Farm to School Program > Plant Health Lab > Seed Program > Shipping Point Inspection > Specialty Crop Block Grant Program 	<ul style="list-style-type: none"> > Animal Health & Lab > Animal Identification > Commercial Animal Feeds > Food Safety > Shellfish Biotoxin Testing > Shellfish Plant Leasing > State Veterinarian 	<ul style="list-style-type: none"> > Agricultural Water Quality > Confined Animal Feeding Operations > GIS Mapping > Land Use > Pesticide Analytical & Response Center > Pesticide & Fertilizer Programs > Smoke Management > Soil & Water Conservation Districts Program 	<ul style="list-style-type: none"> > Industrial Hemp > Insect Pest Prevention & Management > Noxious Weed Program > Nursery & Christmas Tree Program > Nursery Research Grant Program > Native Plant Conservation 	<ul style="list-style-type: none"> > Egg Laying Hens > Laboratory Services > Metrology Lab > Motor Fuel Quality > Weights & Measures > Wolf Compensation

ODA Staff by Location

ODA provides services across the state with field staff based in strategic geographic locations.

Budgeted positions: 527



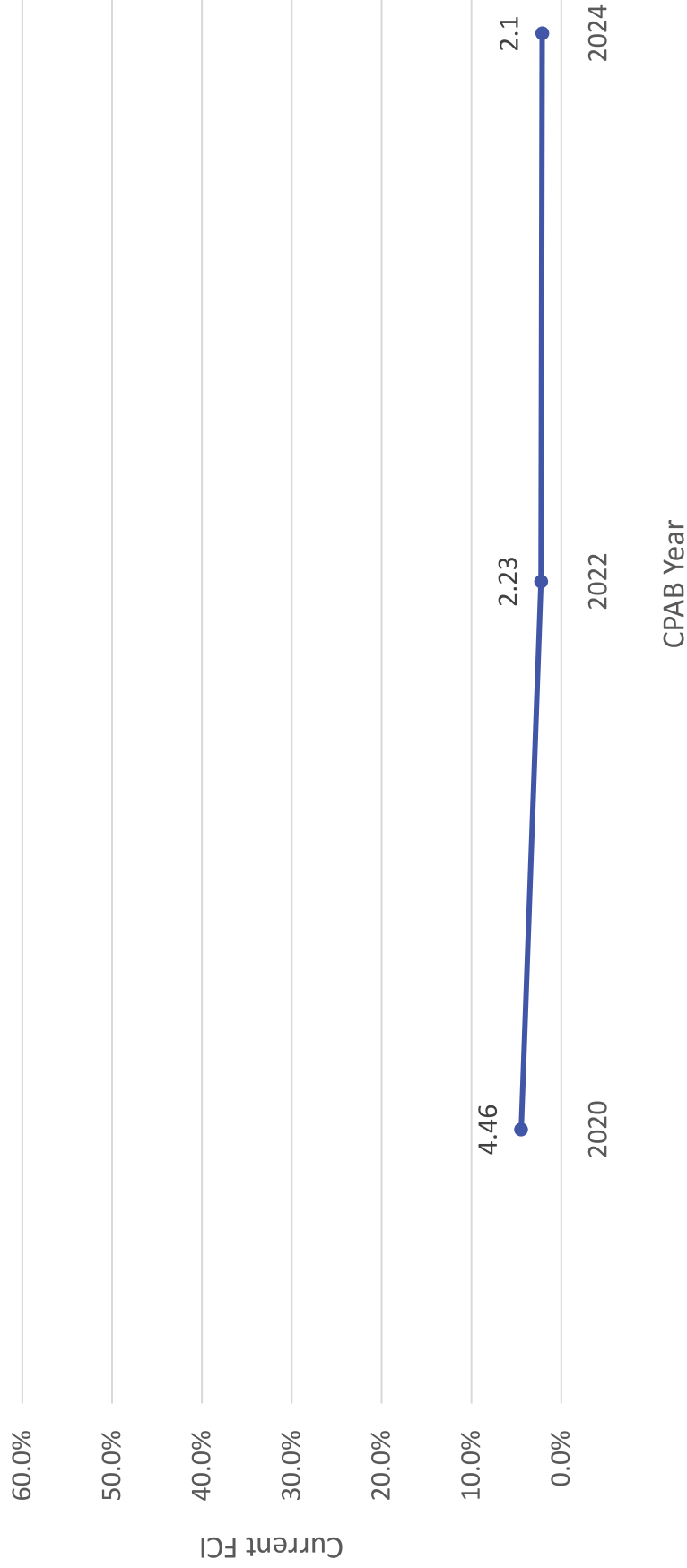
Note: Larger circles reflect multiple cities in the region, not quantity of employees.

ODA Facility Portfolio

- Owned – 12 facilities in Salem, Hermiston and Ontario
 - Total of 22,346 sqft
 - Consisting of office space, field labs, warehouse/storage and group houses
- Leased – 17 buildings or office space across the state
 - Total rentable space 86,997 sqft. Office/admin. totaling 73,896
 - Consisting of main ODA Headquarters, North Valley Complex laboratories, field offices, and storage.

Facility Condition

Portfolio Facility Condition Index (FCI)



Facility Challenges

- 1) Funding - ODA's budget is funded by 58% Other Funds. hard to justify and generate revenue from fee payers for d maintenance, capital renewal/improvements and any maj facility construction project;
- 2) Space Utilization– considering the new work-at-home paradigm, the ODA will need to “restack” its current rente to meet its actual operational needs.
- 3) Statewide footprint if needed and finding adequate spa lease (Eugene Field Office)

ODA's Long-Term Facility Needs

- ODA is in a relatively good place.
 - Will work to restack Agricultural Building presence.
- Hawthorne facility's place in ODA's inventory
 - ODA lease with DAS through 2025 with 2-5 year extensions through 2035.
 - Part of Military Master Plan?
- Continue to maintain a statewide presence when needed. (Utilizing Leasing Services when needed)

How will ODA meet those needs?

- ODA will work with DAS to meet its operational space needs
- Restack its presence at the Agricultural Building

Effectiveness, Efficiency, Affordability

- Four of ODA's labs, one program moved into NVC by February 2024:
 - share lab staff expertise and collaboration
 - share of equipment and administrative/office functions
 - integrated Laboratory Information Management System (LIMS)
 - take full advantage of ISO accreditation.
- ODA Regulatory Lab will become official Cannabis Lab to OLCC.

Earthquake, Flood and Fire Risk

- All of owned buildings are pole building design or modular
- Risk of above would be normal/moderate.
- Leased:
 - North Valley Complex is one of the most resilient buildings in S portfolio
 - Ag Building is on DAS's list for major seismic upgrades

Questions?

Thank you