



Oregon

Tina Kotek, Governor

Department of Administrative Services
Enterprise Asset Management | Administration Office
1225 Ferry Street SE, U100
Salem, OR 97301-4290
PHONE: 503-378-4092
FAX: 503-373-7210

MEMORANDUM

To: Craig Shumate, Real Property Manager, Oregon Department of Fish and Wildlife (ODFW)
From: Bill Foster, Chair, Capital Planning Advisory Board (CPAB/Board)
Date: August 20, 2024
Subject: ODFW's 2025-27 Agency Facilities Plan Acceptance

Craig,

The Capital Projects Advisory Board (CPAB/Board) has reviewed ODFW's 2025-27 facilities plan in accordance with ORS 276.227. Following your Board presentation on July 12th, the Board has **accepted** your plan with the following comments:

- *CPAB appreciates your thorough presentation and the agency's impressive use of facilities data to support informed decision making.*

Sincerely,

Bill Foster, Chair

Capital Projects Advisory Board (CPAB)



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

July 3, 2024

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



RE: 2025-2027 CPAB MEMO

AGENCY FACILITY PLAN

Dear Mr. Christensen,

The Department of Fish and Wildlife is sharing the following information with your department to support the 2025-2027 CPAB reporting requirement. This will showcase our accomplishments, the transformations we have undergone, and our plans for facility stewardship.

Facility Stewardship and Planning (2023-25 Biennium)

The Department of Fish and Wildlife has made substantial advancements in facility stewardship and planning during the 2023-25 biennium. These accomplishments are a testament to our commitment to enhancing the infrastructure that supports our crucial work in conserving Oregon's fish and wildlife resources. Key highlights include:

- **Facility Condition Assessment:** We completed our second annual Facility Condition Assessment utilizing a newly developed program. This innovative model leverages parametric modeling to drive our asset management efforts, resulting in significant cost savings and increased operational efficiency. The program has enabled us to redirect hundreds of thousands of dollars annually to essential maintenance tasks, ensuring that our facilities remain in top condition.
- **Strategic Projects:** Our department successfully executed a variety of projects aimed at improving and modernizing our facilities. Notable projects include:
 - Bandon Hatchery Window Upgrade
 - Deschutes WDO Office Improvements

- Elkhorn WLA Facility Doors & Locks Replacement
- Wizard Falls Hatchery Spring Creek Dam Removal
- Fern Ridge WLA Levee Elevation Expansion

These projects not only improved the functionality and safety of our facilities but also contributed to the overall mission of the department by ensuring that our infrastructure can support current and future demands.

Changes and Their Impact (2023-25 Biennium)

The 2023-25 biennium has been a period of significant change and challenge for the Department of Fish and Wildlife. Our hatchery system, in particular, has faced numerous obstacles due to aging infrastructure and rising operational costs. These challenges have been compounded by the effects of climate change, which have impacted water quality and quantity at our hatchery facilities and increased the incidence of wildfires. These factors have, in turn, affected our ability to maintain hatchery programs, which provide substantial social, cultural, and economic benefits to the state of Oregon.

Other notable changes include:

- **Construction Material Instability:** We have experienced instability in construction material prices and issues with availability. This volatility has led to increased project costs and extended timelines for completion.
- **Contractor Availability:** Limited availability of contractors and subcontractors has resulted in failed bids and delays in project initiation.

These challenges highlight the need for a proactive and strategic approach to facility management and planning, ensuring that we can continue to meet our conservation goals despite external pressures.

2025-27 Facility Plan Objectives

Looking ahead to the 2025-27 biennium, the Department of Fish and Wildlife is focused on developing a sustainable and resilient hatchery system. The State Legislature has previously allocated \$1 million to support a comprehensive review of the state hatchery system, with recommendations to be reported in 2025. Our objectives for this period include:

- **Infrastructure Investment:** We propose general obligation bond funding of \$20 million to implement the recommendations from the hatchery system review. This funding will enable us to maintain or expand fish production levels, ensuring the long-term viability of our hatchery programs.
- **Energy and Cost Savings:** Projects like the Clackamas Hatchery Hydro and the installation of solar panels will create energy and cost savings, reducing our carbon footprint and operational costs.
- **Modern Facilities:** We plan to replace the current Rogue Watershed District Office with a modern administrative building at the Denman Wildlife Area in Central Point, Oregon. This new facility will address a backlog of deferred maintenance and provide an energy-efficient office space that meets the present and future needs of the agency.

Major Construction and Acquisition Projects

The 2025-27 biennium will see the execution of several federally funded major construction and acquisition projects, including:

- **Columbia Basin Infrastructure Upgrades:** Federal funding of \$14.5 million will be used to secure critical power and water supply systems.
- **Cole River Hatchery Improvements:** An \$8 million investment will be made to enhance the infrastructure of the Cole River Hatchery.
- **Cascade Intake and Pipeline:** Significant upgrades, including a \$10.4 million investment in the Cascade Intake and additional funds for pipeline and recirculation pump improvements.

Other projects include:

- Bonneville Tanner Creek Intake Safety Upgrades (\$1M)
- Clackamas Pipeline Modification (\$500K)
- Oxbow Hatchery Spring Liner and Blow-off Valve (\$600K)

These projects are designed to address deferred maintenance, improve operational efficiency, and ensure the long-term sustainability of our facilities.

Conclusion

In conclusion, the Department of Fish and Wildlife has made notable progress in facility stewardship and planning during the 2023-25 biennium. Despite facing significant challenges, we have remained committed to our mission and are taking proactive steps to ensure the future sustainability of our facilities. The 2025-27 facility plan outlines a clear path forward, with strategic investments in infrastructure and energy efficiency that will support our conservation goals for years to come.

Sincerely,

Craig Shumate
Real Property Manager
Administrative Services Division
Department of Fish and Wildlife

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Facility Plan - Facilities Planning Narrative 107BF02
2025-27 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. To fulfill this mission effectively, our facility needs are driven by the following key factors:

1. Fish Rearing Space: Production Goals: Adequate space to rear fish is crucial to meet our production goals. Fish rearing space is determined based on current fish propagation methodologies, which take into account the poundage of fish per cubic foot of water, fish size, and water temperature.
2. Support Space for Staff Activities: Operational Support: Sufficient office, storage, and shop space is essential for our staff to conduct their activities efficiently. This includes offices for each program, equipment storage, data/sample storage, vehicle storage, and public service areas.
3. Facility Degradation: Structural Integrity: Degradation of facilities compromises their structural integrity or core function, thereby undermining our mission, increasing operating expenses, and reducing resource efficiencies.

Measuring Space and Facility Demand
ODFW employs a systematic approach to measure space and facility demand to ensure our infrastructure supports our mission effectively:

1. Fish Rearing Space:
Technical Specifications: We follow precise fish propagation methodologies to determine space requirements. This involves calculating the required poundage of fish per cubic foot of water, adjusted for fish size and water temperature.
2. Program Space:
Comprehensive Assessment: We conduct thorough assessments considering multiple factors, including the number of offices needed, equipment storage, sample/data storage, vehicle storage, and public service areas. This holistic approach ensures we accurately gauge our space requirements.

Key Facility-Related Challenges Over the Next 10 Years for ODFW

1. Increasing Construction Costs: The ongoing rise in construction costs, driven by material shortages, inflation, and contractor shortages, poses a significant challenge. Fluctuating costs of materials like steel, concrete, and lumber can delay projects, increase overall expenses, and complicate budget forecasting.
2. Lack of Funds for Large Capital Projects: Securing adequate funding for large capital projects remains a critical hurdle. While project-specific funding from federal agencies, state bonds, and other sources has been beneficial, a consistent and reliable funding stream is essential to address the growing backlog of deferred maintenance and necessary capital improvement.
3. The Oregon Department of Fish and Wildlife (ODFW) oversees an extensive and geographically dispersed real estate portfolio. Recent audits of 65 department field stations identified over 800 facilities, including buildings and program infrastructure, with a current replacement value of \$830 million. Many of these facilities were constructed more than 50 years ago, contributing to the estimated \$70 million backlog of deferred maintenance. This backlog is expected to grow at an accelerated rate over the next decade, highlighting the urgent need for strategic investment and proactive maintenance.
4. Adequate Staff Resources for Design and Oversight: There is a pressing need for sufficient staff to manage the design, repair, and replacement of facilities. The complexity of these projects requires specialized skills and significant oversight, which are currently limited by staff shortages. Ensuring that there are enough qualified personnel to handle these tasks is crucial for timely and effective project completion.

3. What do you need to meet these challenges?

To effectively meet the challenges posed by our extensive and aging infrastructure, the Oregon Department of Fish and Wildlife (ODFW) requires a multifaceted approach that encompasses strategic planning, sustainable funding, and enhanced operational capacity. Addressing the critical needs of our facilities is essential to fulfilling our mission of protecting and enhancing Oregon's fish and wildlife and their habitats for present and future generations.

1. Strategic Long-Term Facilities Plan:

ODFW needs a comprehensive long-term facilities strategic plan that aligns with our mission and proactively addresses maintenance needs. This plan will forecast funding requirements and prioritize projects based on urgency and impact. By systematically assessing and planning for maintenance and upgrades, we can ensure the longevity and functionality of our infrastructure.

2. Sustainable and Diverse Funding Streams:

Securing consistent and adequate funding is paramount. We propose the establishment of diverse funding streams, including General Fund appropriations, Lottery Funds, Federal Funds, and Other Funds, to support both immediate repairs and long-term capital projects. Additionally, leveraging public-private partnerships and exploring new revenue sources, such as targeted fees and endorsements, will provide the financial stability needed to address our growing backlog of deferred maintenance.

3. Modernization and Technological Integration:

Adopting modern technologies and innovative methods is crucial for efficient facility management. Implementing advanced condition assessment techniques, such as the parametric estimating model developed by NASA, will enhance our ability to accurately evaluate facility conditions and prioritize maintenance tasks. Integrating these technologies into a robust facilities management system will streamline operations and reduce costs.

4. Enhanced Staffing and Expertise:

ODFW requires an increase in skilled personnel dedicated to facilities management. This includes hiring additional staff to design, oversee, and implement maintenance and capital projects. Investing in staff training and development will ensure our team is equipped with the latest knowledge and skills to manage complex infrastructure challenges effectively.

5. Policy and Legislative Support:

We need continued support from policymakers and the legislature to approve necessary funding packages and policy options. This includes backing for General Obligation bonds and other financial instruments that enable us to

Facility Plan - Facility Summary Report 107BF16a
2025-27 Biennium

Agency Name

Oregon Department of Fish and Wildlife

Table A: Owned Assets Over \$1M CRV

		FY 2024 DATA	
Total Number of Facilities (Buildings) Over \$1M		79	
1	Current Replacement Value \$ (CRV)	\$343,728,700.00	4 FCA
2	Total Gross Square Feet (GSF)	869,966	
3	Office/Administrative Usable Square Feet (USF)	300,794	5 35% % USF/GSF
	Occupants Position Count (PC)	964	6 312
			7

Source

Estimate/Actual

Office/Admin USF/PC

or Agency Measure

4 FCA

Risk or FCA

Table B: Owned facilities (Buildings) under \$1M CRV

1	Number of Facilities Under \$1M CRV	532
	Total Gross Square Feet (GSF)	\$98,804,050
		849,623 2017 data

2020 Wildfires destroyed 7 facilities

Table C: Leased Facilities

8	Total Rentable SF	63,388
9	Total 2025-2027 Biennial Lease Cost	\$ 696,235.00
2	Additional 2023-2025 Costs for Lease Properties (O&M)	Included above
3	Office/Administrative Usable Square Feet (USF)	29,969
	Occupants Position Count (PC)	399
5	Estimate/Actual	47% % USF/GSF
6	Office/Admin USF/PC	75

Definitions

1	CRV	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported
2	USF	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant, excluding common areas, restrooms, and storage areas. Furniture are normally housed plus building amenity areas that are convertible to occupant area and not reported as a building. If not known, estimate the percentage.
3	Occupant Position Count (PC)	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
4	Source	Enter Source of CRV as "Risk" or "FCA"
5	Estimate/Actual	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
6	Office/Administrative USF/PC	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A
7	Agency Measure	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.

Conditions Assessment (FCA)

Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant, excluding common areas, restrooms, and storage areas. Furniture are normally housed plus building amenity areas that are convertible to occupant area and not reported as a building. If not known, estimate the percentage.

Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.

Enter Source of CRV as "Risk" or "FCA"

Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.

Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A

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

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	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2025-27 Projected
	\$1,536,200	\$1,656,750	\$1,886,825	\$2,037,771
	\$4,691,824	\$5,021,220	\$5,232,113	\$5,451,862
	\$3,299,436	\$3,438,013	\$3,673,927	\$3,828,232
	\$9,527,460	\$10,115,983	\$10,792,865	\$11,317,865
	10.99	11.67	12.45	\$13.05

Total O&M SF (Major Building Assets)

866,966 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
	19%	0%	29%	52%

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 (net)

Total Priority Need
Facility Condition Index (Priority 1-3 Needs/CRV)

3	2025-27 Biennium	Ten Year Projection	Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
4,5,6	Current Costs 2023		2025-27 Budgeted SB 1067 (2% CRV min.)	2027-29 Projected SB 1067 (2% CRV min.)
	\$29,990,832.00	\$77,847,603	\$7,118,938	\$7,489,633
7	\$0	\$0		
8	\$ 4,864,314.00			
9	\$34,855,146.00			
	10.1%	22.648%	6.654%	20.469%

Assets CRV (Major Assets-buildings)

\$343,728,700 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 a open bid opportunity and find funds to cover the cost.
FCAs completed in 2023
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.

From FCA

Definitions

Provide narrative
Provide narrative
Provide narrative

SB 1067 G
If your all
(minus DM)

<p>Facilities Operations and Maintenance Budget</p>	<p>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.</p>
<p>O&M Estimated Fund Split Percentage %</p>	<p>Show the fund split by percentage of fund source allocated to facility O&M for your agency</p>
<p>Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M</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>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>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>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>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>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>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 Fish and Wildlife			Schedule	
Project Name	Rogue Watershed District (Central Point) office replacement	Cost Estimate	5,250,000	Start Date	Sep-25
Address /Location	1495 E. Gregory Road Central Point, OR 97502	GSF	4100	Land Use/Zoning Satisfied	Y
		# Stories	2		

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

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

The Rogue Watershed District Office is composed of several buildings within the campus. The main office building is nearing the end of its useful life and its age and condition present a level of deferred maintenance and risk. Both the facility condition index and functionality rating suggest that replacing the building is the most effective way to manage the agency's resources and meet future program needs. The original single-story building is planned to be replaced with a modern two-story structure to accommodate the necessary workspace and anticipated growth in staff positions at 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 demolishing 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

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

	\$	% Project Cost	\$/C
	4,330,000.00		
	120,000.00		
	4,450,000.00		

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**

800,000.00			
800,000.00			

11 OWNER'S PROJECT CONTINGENCY

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TOTAL PROJECT COST

5,250,000.00			
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Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) A/E

Project Image/Illustration (optional)

Facility Plan - 10 Year Space Needs Summary Report
2025-27 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
2025-27		Rogue WDO	Replace existing structure with larger modernized facility	4,100	28	\$ 5,250,000.00		
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
				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
				A	B	C	D

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 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



Department of Fish and Wildlife

2025-27 Agency Facility Plan


Capital Projects Advisory Board

July 12, 2024

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:
Enhance Oregon's fish and wildlife
enjoyment by present and future

Vision:
Recognized steward of Oregon's fish &
diversified funding that supports our

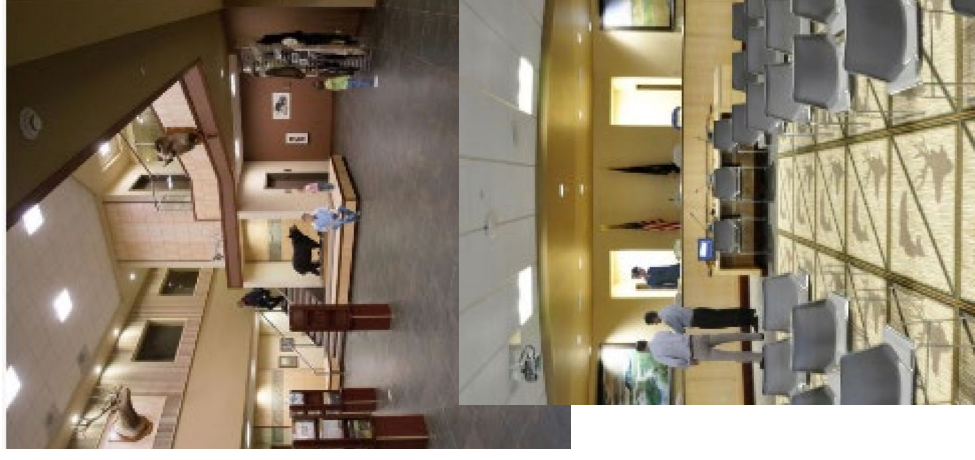
Agency Goals

Increase and
diversify public
participation in
the use and
enjoyment of
Oregon fish and
wildlife resources

Diversify
expand and
align funding
with the way
we do and
people we serve

Agency Overview

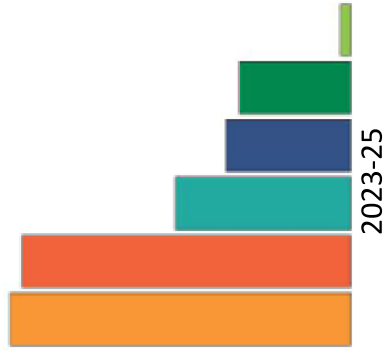
4034 FAIRVIEW INDUSTRIAL DR S.E.



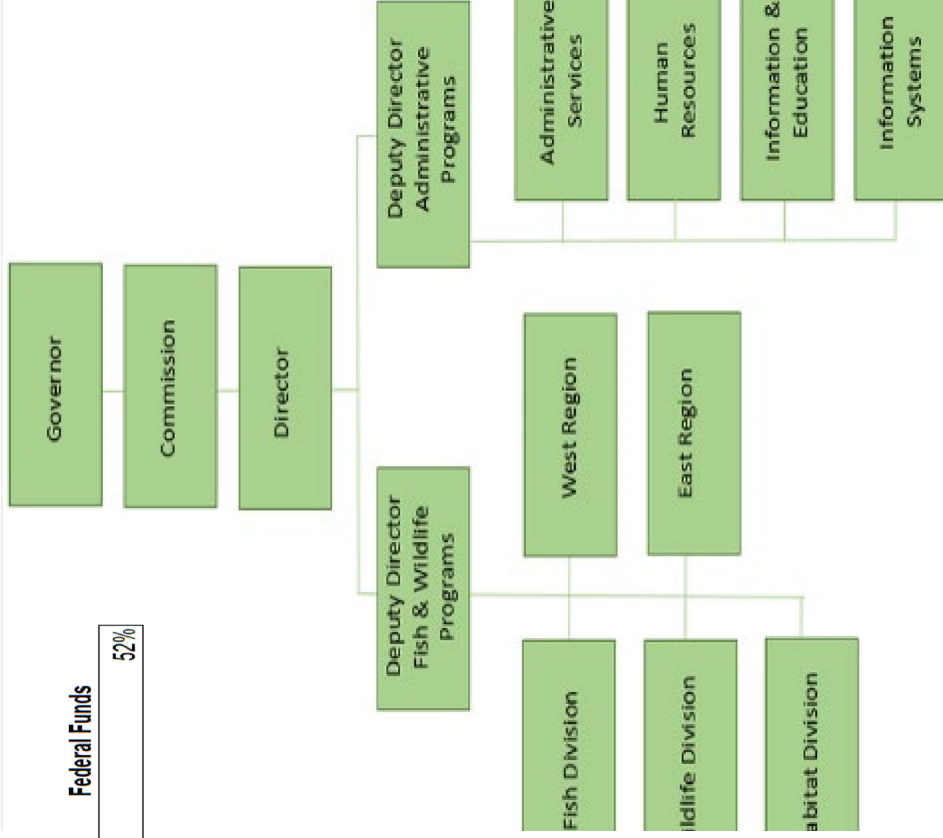
ODFW 25-27 Agency Facility Plan - Capital Projects Advisory Board

Agency Overview

- License Funded Programs
- Federally Funded Programs
- Obligated Funds
- Statutorily Dedicated Programs
- State General Fund Programs
- Lottery Funds



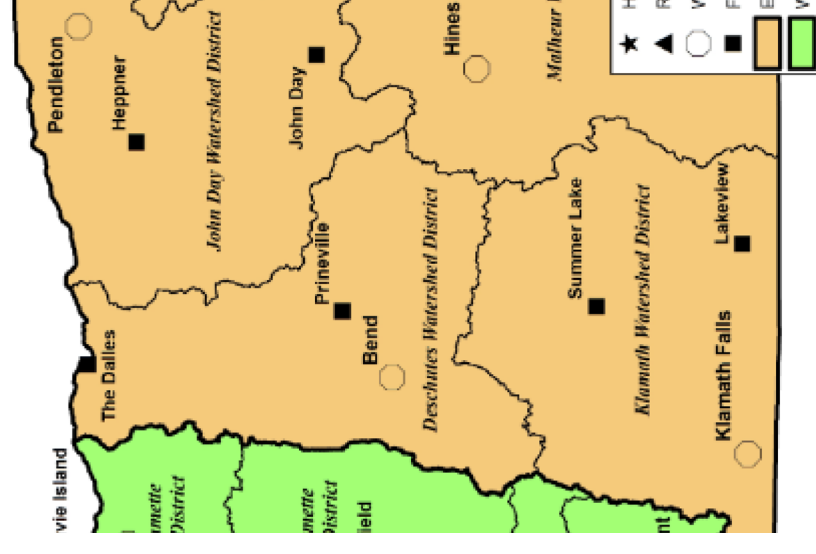
2025-27 O&M Budgeted Expense



Planning Factors

- Total Facilities (buildings) 611
- Total Gross Square Footage (GSF) 2.6M
- Total Major Facilities¹ 79
- Total Major Facilities GSF 860,966 S.F.
- Total Major Facilities CRV \$344M
- 2023 Major Facility Condition Index (FCI*) 5.2%
- 2032 Facility Condition Index (Unfunded) 22.6%
- Operation + Maintenance Cost GSF \$11.67

19, Watershed Districts, and Fi



Planning Factors

Executive Insights

Facilities Portfolio Management

816
Facilities

\$827.8M
CRV (\$)

\$68.7M
Deferred Maint. (\$)

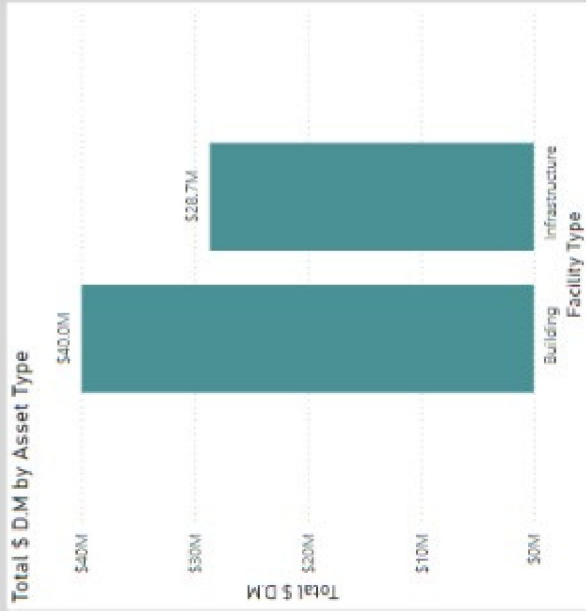
2.6M
GSF - Buildings

0.08
AVG. FCI

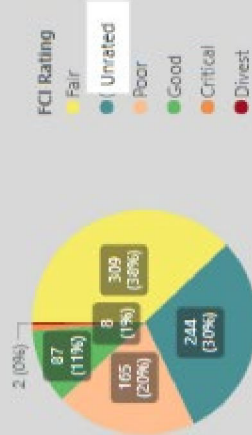
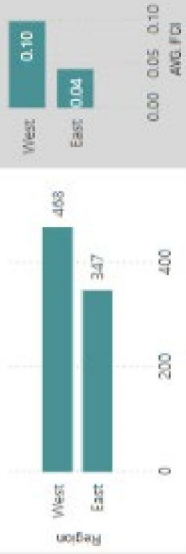
Region
West
East

Year
2023

FACILITY CONDITION INDEX (FCI)



Count of Facility by Region



OBJECTIVES

- Manage each asset based on how
- Direct resources where they are n
- Integrate considerations related to property assets into overall plans for mission impact and the ability to sus
- Effectively manage the life cycle o systematically considering realistic sh individual assets and the entire portf or replace assets;
- Focus planning efforts on the long condition of our portfolio of assets a to our mission; and
- Identify opportunities to dispose longer support our mission.

Facility Strategies

- Current/Future Demand
- Business Trends
- Strategic Opportunities

ZATION

ment

INVESTMENT DECISIONS The Facility represents the accumulated Deferred Maintenance Replacement Value (CRV) of the asset. API is used in investment decisions. This same strategy is used by the displayed in the chart below:

API/FCI Analysis Chart

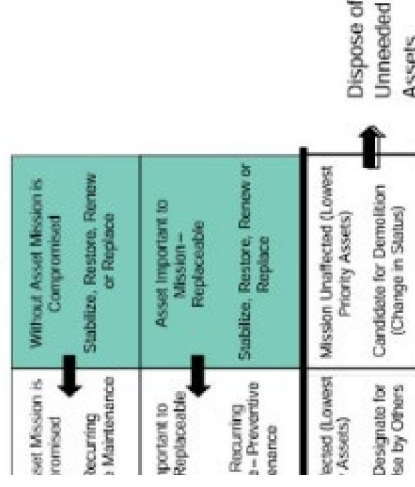
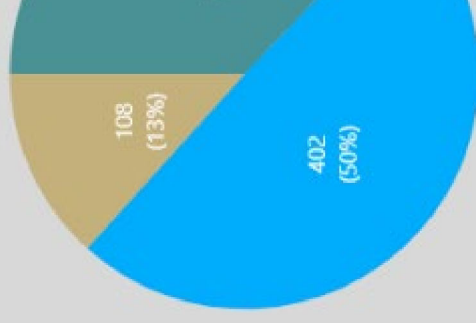


table < .15 > Unacceptable 1.0

ilities Condition Index (FCI)

Asset Price



IDENTIFYING IMPORTANCE OF real property asset is assigned a Department Facility Management relative contribution to mission priority to assets with the highest

Facility Strategies

Policy Option Package Initiative:
Hatchery Resiliency Infrastructure



Fish Division 2023-25 Highlights Resilient Hatchery System



Hatchery Resilience

\$1M GF funded by State

The funding will allow ODFW to conduct a thorough assessment of the hatchery system, examining how we can adapt and invest for the future



Infrastructure Upgrades

\$14.5M FF invested in Columbia Basin \$8M FF invested in at Cole Rivers

These investments will secure critical power and water supply systems at select facilities

2025-27 ARB

Complexity

The hatchery system continues to face challenges as climate change infrastructure, rising costs, and climate change impacts are impacting the department's hatchery programs.

Capital Bonding

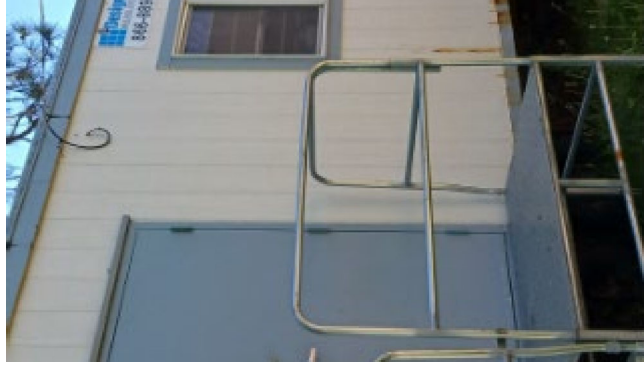
ODFW: Investments in climate smart infrastructure based on outcome of assessment

Major Project



Exterior of the main office at Denman Wildlife Area.

ODFW 25-27 Agency Facility Plan - Capital Projects Advisory Board



uses the wildlife research crew - 4 F

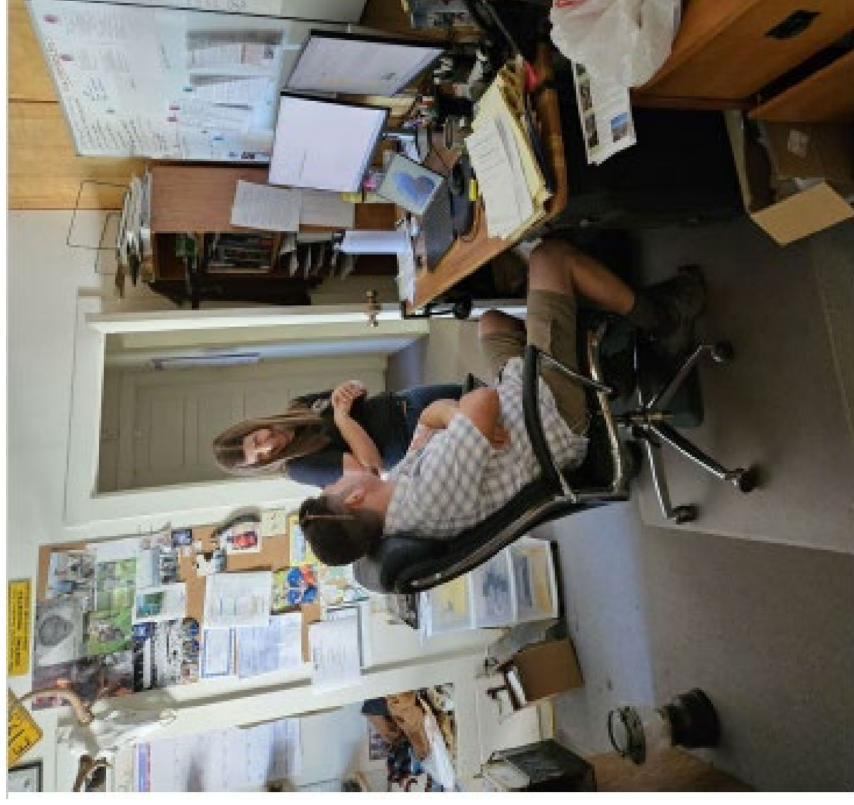
Rogue Watershed District Office (Ce

Major Project



Cramped office quarters.

ODFW 25-27 Agency Facility Plan - Capital Projects Advisory Board



A staff member's desk space located in the hallway.

Major Project



Our tiny little kitchen/break room.



is of the building exterior, water staining on the

Facility Condition

ODFW Facility Condition Index (FCI)



Facility Plan Summary

General Project Info			Cost		
Project Name	Description	Project Type	Region	Estimated Budget	Budget to Actual Variance
Clackamas Office Building	Demolition of bldg 13 & 2 and construction of new office building on Clackamas Campus	21-23 Capital Plan - Const	West	\$2,900,000	-\$143,583
John Day Watershed Dist. Office (Pendleton) Campus	Purchase of land, construction of 3500 sq.ft. office, 34 paved parking stalls, & travel lanes	21-23 Capital Plan - Const	East	\$2,100,000	\$917,356
New Central Oregon (Redmond) Office	Purchase of land and construction of new office and support bldgs to replace Deschutes Watershed District Office in Bend	23-25 Capital Plan - Const	East	\$4,700,000	\$0
Rogue Watershed District (Central Point) Office	Demolition of existing Rogue Watershed District office and construction of a new office bldg in	25-27 Capital Plan - Const	West	\$5,250,000	TBD

Facility Plan Summary

Agency	DM/Life Safety (Priority 1)	Capital Renewal (Priority 2)	Capital Renewal (Priority 3)	Seismic/Risk (Priority 4)	Modernization (Net Priority 5)
DM/CR	\$0	\$0	\$0	\$0	\$20,000,000
Resilience/Risk	\$0	\$0	\$0	\$0	\$0
Modernization	\$200,000	\$187,000	\$0	\$0	\$4,863,000
Total	\$200,000	\$187,000	\$0	\$0	\$24,863,000

2025-27 PROPOSED

Major Project Summary

PROJECT NAME	TOTAL COST	DM/CR	RESILIENCE	MODERNIZATION
Rogue Watershed District Office	\$5,250,000	\$0	\$0	\$5,250,000
Hatchery Resiliency Infrastructure	\$20,000,000	\$0	\$20,000,000	\$0



Questions?

Thank You!

