



Oregon

Tina Kotek, Governor

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MEMORANDUM

To: Jeff McGowan, Facilities Manager (Interim), Oregon Department of Forestry (ODF)
From: Bill Foster, Chair, Capital Planning Advisory Board (CPAB/Board)
Date: August 20, 2024
Subject: ODF's 2025-27 Agency Facilities Plan Acceptance

Jeff,

The Capital Projects Advisory Board (CPAB/Board) has reviewed ODF'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 continues to strongly support the renovation of the State Forester's Office Building.*

Sincerely,

Bill Foster, Chair

Capital Projects Advisory Board (CPAB)



Oregon

Tina Kotek, Governor

Department of Forestry

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MEMORANDUM

To: Bill Foster, Chair, Capital Projects Advisory Board (CPAB)
From: Jeff McGowan, Facilities Manager (Interim), Oregon Dept. of Forestry (ODF)
Date: July 3, 2024
Re: Oregon Department of Forestry's (ODF) Facilities Capital Plan (2025/27 Biennium)

Oregon Department of Forestry's 2025-27 Agency Facilities Plan (AFP) is attached for review and acceptance by the Capital Projects Advisory Board (CPAB) when presented at the next CPAB meeting that is currently scheduled for July 12, 2024.

ODF's mission is to serve the people of Oregon by protecting, managing, and promoting the stewardship of Oregon's forests to enhance environmental, economic, and community sustainability. One of ODF's main drivers of its facilities needs is protecting Oregon's forestlands from fire. With Oregon's fire seasons growing larger and longer, the demands for timely responses to fires have never been more imperative.

Since its establishment in 1911, ODF has constructed and acquired facilities ranging from the historic State Forester's Office Building (1938), administration and fire cache facilities, to mountaintop forest fire lookouts and communication sites.

Today, ODF's facilities portfolio is comprised of 380 buildings/structures that support a variety of program activities that span decades of building design, construction, and technologies. The origins of ODF are reflected in the decentralized regional management structure, adding complexity to addressing agency-wide strategic capital planning needs.

Via a partnership with DAS, ODF completed facility condition assessments of most of its facilities in 2017/18 and developed a statewide strategic planning tool to facilitate a more centralized facilities management model. This planning tool provides the field with the data needed for more informed local facilities planning and provides ODF with a holistic view of all its facilities needs statewide.

1. Agency accomplishments in facility stewardship and planning during the 2023-25 biennium include and are not limited to:

- a. Hired additional staff into the ODF Facilities unit to increase capacity to execute facilities work both at the Salem HQ campus and in support of our statewide facilities portfolio. Includes i) a Maintenance Operations Supervisor for the Salem campus, ii) a Facilities Operations Specialist for

our Northwest Oregon Area, and iii) a Procurement Specialist to support Salem and statewide facilities locations.

- b. Continued to clean up and improve our facilities data management to support execution of facilities products and services and to enhance strategic planning.
- c. Utilized a consultant to update the Facilities Conditions Assessments (FCAs) for three districts (North Cascade, Central Oregon, and Klamath-Lake). Also, our new Facilities Operations Specialist is conducting in-house assessments to verify and update the 2017 FCA data, while we also starting to leverage the 2017 FCA equipment data to plan and execute capital renewal projects before they become deferred maintenance.
- d. Completed master plans for two districts and started master planning for two other districts.
- e. Onboarded remaining ODF districts onto our Facilities Operation and Capital Investment Account (FOCIA) platform to improve project planning, budgeting, and execution.
- f. Above accomplishments have provided capacity to better support the field offices and execute more projects using bond funding recently obtained for current investment from our prior authorization.

2. Changes the agency has experienced over this period and impact on current and future facilities:

- a. In the post COVID-19 pandemic environment, adjustments to hybrid workplace schedules of personnel working in the office and remotely impacts on space planning and utilization.
- b. ODF's space planning and utilization is also impacted by implementation of Oregon Senate Bills 762 (2021) and 1501 (2022) with growth in mission and staffing at our Salem Headquarters and various statewide field offices.
- c. ODF is reviewing space planning and utilization in light of DAS Statewide Policy 107-011-100, Space Design and Utilization, that was recently updated in May 2024 and supersedes the 2019 version that existed before the COVID pandemic.
- d. Changes in the agency's upper management structure, which could be challenging given the decentralized regional management structure, are impacting positively on facilities management by providing direction in reprioritization of Administrative programs for Facilities and Resource Planning needs. This is to adequately staff ODF's facilities program to ensure that ODF's infrastructure is managed effectively to meet programming needs, to provide the stewardship needed to be nimble and resilient, and to apply basic best management practices in support of managing safe and functional facilities.
- e. Meanwhile, continued improvements to the FOCIA platform and increased participation and engagement of field offices in FOCIA is improving facilities planning and management.
- f. More districts are getting engaged in master planning efforts to address their long-term facilities investments needs based on current and projected operational needs prior to committing to renovation projects or building of new facilities. In some cases, districts are considering relocating to enhance programs and operational efficiencies. Typically, space and facilities needs are evaluated through the master planning process under the consultation of an architect.

3. The agency's 2025-27 facility plan will accomplish:

- a. To support a long-range strategic facilities capital plan the department is requesting to add permanent program capacity to:
 - 1) Address workload capacity limitations in both the Statewide and Salem Campus O&M Operational Units.
 - 2) Meet statutory, executive order, and departmental performance requirements.
 - 3) Manage the Department's Facilities Operations and Maintenance Cost Recovery Rental Program, the Facilities Operations and Capital Investment Account (FOCIA).
 - 4) Provide facilities management and construction project management capacity within the program's Salem Campus O&M and Statewide operations units.
 - 5) Enhance the responsive adaptation, recurring maintenance, and investments required to manage the Department's extensive network of facilities in Salem and the field.
 - 6) Effectively manage the Department's facilities portfolio data to consistently provide performance data for the planning of future capital construction investments, and biennial SB 1067 related

- requests for capital improvement investments and the continuous reduction in the deferred maintenance backlog statewide.
- b. Authorized capital construction projects and funding will replace two facilities destroyed by fire and restore, modernize, expand, and/or replace other aging facilities and campuses.
 - c. Facilities data management will continue to improve. To better manage and plan for all deferred maintenance, capital improvement, and capital construction projects ODF had adopted use of the previous DAS-supported asset management system platform (iPlan™), which became defunct several years ago. With the elimination of iPlan™, ODF is currently managing facilities data with a system developed in-house until the successful adoption of a new platform—via either a pending statewide implementation of TRIRIGA by DAS or our current efforts to implement another asset/work management type database that was already in use by other programs within our agency.
 - d. With the Legislature's interest in capital planning, ODF will continue with our strategic initiative to implement an agency wide capital plan, planning tools, and administrative rental/lease rate that will guide our long-term building renewal priorities and capital budget development. The development of a more consistent and broader funding strategy is the expected outcome.
 - e. ODF's Facilities Program will continue to use the tracked metric called the Facility Condition Index (FCI), a standard facility management benchmark, to objectively assess the current and projected conditions of building and infrastructure assets to provide a means for comparisons and renewal funding needs. The FCI is the ratio of current year (or next 10 years of) required renewal cost to current building replacement value. A structure's condition can be ranked as Good (0-5% FCI), Fair (5-10%), Poor (>10%) or Very Poor (>60%). An FCI of 60% or greater usually indicates that the structure should be replaced rather than renewed. Results will be consistently quantified by the measurements and trending of the Facility Condition Index (FCI) of the statewide facilities portfolio. Expect positive results with a trend downward from our current rating of Poor toward the Fair/Good condition range. See the current measurements in the attached Portfolio Stats section. Also, target milestones and the department's facilities plan will be evaluated quarterly.
 - f. In addition, the Facilities Program remains very committed to sustainable facilities through participation in the Energy Trust of Oregon's commercial Strategic Energy Management (SEM) program and will continue with upgrading inefficient lighting to LED lighting and installing more efficient equipment upon capital renewal of HVAC systems while also improving on building envelopes and occupant engagement at many facilities statewide.

The Facilities Narrative (107BF02) tab in the CPAB workbook provides more details on ODF's key drivers for facilities needs, challenges, solutions, and progress along our path to better facilities sustainment.

4. Brief description and cost estimate for major construction/acquisition projects:

Project Description	Project Estimated / Financed Amount	Estimated date Financing Needed	SCOPE \$	
Toledo Phase 3	\$6,000,000	October 2025	Construction	TBD
Klamath Fire Cache Warehouse Replacement	\$5,000,000	October 2025	A&E Services Construction	TBD TBD
Santiam Facility Replacement Phase 1	\$5,000,000	October 2025	A&E Services Construction	TBD TBD
State Forester Office Building Restoration	\$20,000,000	October 2025	A&E Services Construction	TBD TBD
Deferred Maintenance & Capital Improvement of Real Property	\$6,319,206	October 2025	A&E Services Construction	TBD TBD
Veneta Campus Remodel, Western Lane District	\$15,000,000	October 2025	A&E Services Construction	TBD TBD

The Facilities Program is actively managing or assisting on the following current capital projects:

- a. Relocation of the Toledo Unit Office in the West Oregon District: Land was acquired, and the fully developed construction contract is in the solicitation stage. Phase 3 is to provide additional funding request to account for six (6) years of construction cost escalation due to project delays experienced since the conceptual cost estimate was completed in 2016.
- b. Replacement of the North Cascades District office lost to the Labor Day wildfire in 2020: A comprehensive master planning effort to determine district needs has been completed to help guide the district in the rebuilding effort, and conceptual design is progressing.
- c. Replacement of the Klamath Lake District Fire Cache facility lost due to accidental fire: A master planning effort was completed to facilitate a holistic view of the districts two main campuses prior to investing in the replacement of just the affected facility.
- d. State Forester's Office Building Restoration: ODF is submitting a 2025-27 capital construction Policy Option Package for the funding to preserve and restore the 86-year-old historic State Forester's Office Building located on the Salem Campus HQ facility, a project that has received CPAB and CPC acceptance numerous times over the last two decades but has fallen short of legislative approval.
- e. Veneta Campus Remodel in the Western Lane District: A master plan study was completed to determine the most effective renovation and reconstruction scope for the aging facilities and adjacent site systems based on current and projected operational needs.

The various 107BF11 tabs in the CPAB workbook provide more details on ODF's major construction/acquisition projects for restoration and modernization of various facilities.

With over a quarter of a billion dollars in structural assets, deferred maintenance (DM), capital renewal (CR)/capital improvement (CI), and capital construction (CC) investments to modernize ODF's buildings are a significant need statewide. This is further supported by the fact that many of our facilities are well over 50 years old. ODF's 10-year maintenance priority projections based on currently known conditions is **\$77.6M**. This investment would allow the structures to be maintained or improved over a ten-year period to a condition considered well-maintained. The projected DM costs for the 2021-23 biennium was \$4.8M. The department submitted a Policy Option Package through our current budgetary process for funding in this amount and has received legislative approval. The Facilities Program developed a statewide investment strategy to invest these funds, received funds from the DAS bond sale in May 2024, and has commenced executing deferred maintenance projects using those funds. ODF submitted a Policy Option Package for the 2023-25 biennium for \$5.2M, as mandated by SB 1067, requiring agencies to submit a deferred maintenance reduction funding request each biennium equaling at least 2% of total CRV. The 2023-25 request did not make it through to legislative approval. ODF is submitting a Policy Option Package for the 2025-27 biennium for \$6.3M.

ODF appreciates CPAB's review and consideration of its 2025-27 facilities capital plan submittal.

PORTFOLIO STATS

- Total Structures → **380**
- Total Area → **818,172 sq. ft.**
- Total Current Replacement Value (CRV) – Buildings + Site Systems → **\$316M**
 - CRV for bldgs. valued at ≥ \$1M (or have ≥ 10k GSF) = **\$194M** (53 total)
 - CRV for bldgs. valued at < \$1M (and have < 10k GSF) = **\$83M** (327 total)These structures consist of buildings (e.g., office space, shops, and storage, etc.) as well as communication sites, lookout towers, fueling stations, kiosks, and vault toilets.
- Leased facilities (>10K SF) → **None**

BUILDING CONDITION METRIC STATS

$$\text{Facility Condition Index (FCI)} = \frac{\text{Deferred Maintenance} + \text{Capital Improvement}}{\text{Current Replacement Value (CRV)}} \quad \begin{array}{l} \rightarrow \text{Current FCI} = \mathbf{17.2\%} \\ \rightarrow \text{10-Year FCI} = \mathbf{28.5\%} \end{array}$$

10-YEAR MAINTENANCE PRIORITY PROJECTIONS

- Need for bldgs. valued at CRV > \$1M = **\$33.3M**
- Need for bldgs. valued at CRV < \$1M = **\$37.0M**

STRATEGIC PLANNING

- Facilities Program onboarding of a strategic capital planning tool → In-Process
- Added remaining districts to the facilities data network via the Facilities Operations and Capital Investment Account.

STRATEGIC FACILITIES OPERATIONS

On-going administration of the facilities rental rate that is deposited annually into a participating district's specific facilities investment fund to facilitate the funding of:

- Recurring facilities operating and recurring maintenance needs.
- Continuous reduction of the backlog of deferred maintenance.
- Future capital renewal and replacement projects.

All eleven (11) ODF districts and three (3) specialty locations are now participating in the Facilities Operation and Capital Investment Account (FOCIA) since the inception in 2018.

DEFERRED MAINTENANCE REDUCTION INVESTMENT

- Current deferred maintenance reduction investment plan → **\$4.8M**
- Projected 25/27 biennium backlog reduction investment, pending legislative approval → **\$6.3M** (est.)

SUSTAINABLE FACILITIES

- Salem Campus HQ EV Charging Station Infrastructure → Completed
- Strategic Energy Mgmt.
 - Active engagement in maximizing sustainable building operations → Ongoing
 - Efficient lighting upgrade projects statewide → Ongoing

A	B	C	D	E	F	G	H	I	J	K	L	M	N
Building ID	Building Name	Construction Year	Gross Square Footage	Current (Calculated)	Priority 1 - Current (Life Code Compliance)	Priority 2 - Potential (Term Capital)	Priority 3 - Non (Term)	Priority 4 - Seismic + Natural Hazard	Total (G+H+I+J)	Current C/P	Approved (2023-25 Not Approved)	Remaining Current Need	
				Value	Compliance	Compliance	Compliance	Compliance	Compliance	(G+H+I) / F	(2023-25 Not Approved)	(Remaining Current Need)	
80	ODF - Good Beach Unit HQ	1940	2,340	\$ 1,015,487	16.163	\$ 55,187	\$ 13,980	\$ -	\$ 68,768	170.9%	\$ 6,840	\$ 68,768	
81	ODF - Good Beach Unit HQ	1974	2,480	\$ 1,177,637	16.163	\$ -	\$ 13,808	\$ -	\$ 29,733	170.9%	\$ 6,840	\$ 24,133	
82	ODF - Columbia City Unit HQ	1929	1,848	\$ 777,998	16.163	\$ -	\$ 2,038	\$ -	\$ 2,038	10.0%	\$ -	\$ 2,038	
83	ODF - Columbia City Unit HQ	1958	1,716	\$ 284,654	16.163	\$ -	\$ 27,898	\$ -	\$ 28,896	10.1%	\$ -	\$ 28,896	
84	ODF - Columbia City Unit HQ	1957	1,890	\$ 28,545	16.163	\$ -	\$ 713	\$ -	\$ 6,736	0.0%	\$ -	\$ 6,736	
85	ODF - Snow Beard Mountain	2239	340	\$ 143,051	16.163	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
86	ODF - Snow Beard Mountain	1976	144	\$ 1,630	16.163	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
87	ODF - Stock Creek Unit HQ	1942	9,460	\$ 730,610	16.163	\$ -	\$ 33,414	\$ -	\$ 41,812	0.0%	\$ -	\$ 41,812	
88	ODF - Stock Creek Unit HQ	1984	864	\$ 31,955	16.163	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
89	ODF - Stock Creek Unit HQ	1984	864	\$ 31,955	16.163	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
90	ODF - Hoffman Guard Station	1986	3,355	\$ 538,708	16.163	\$ 3,628	\$ 220,991	\$ 46,101	\$ 270,321	50.2%	\$ 3,135	\$ 267,185	
91	ODF - Hoffman Guard Station	1962	1,933	\$ 425,321	16.163	\$ 3,628	\$ 31,952	\$ 122,543	\$ 154,495	36.3%	\$ 65,334	\$ 89,161	
92	ODF - Baker City Sub-Unit	1990	2,220	\$ 583,205	16.163	\$ -	\$ 10,530	\$ 348,359	\$ 358,890	63.7%	\$ -	\$ 358,890	
93	ODF - Baker City Sub-Unit	2000	960	\$ 93,498	16.163	\$ -	\$ 2,207	\$ -	\$ 2,207	2.4%	\$ -	\$ 2,207	
94	ODF - Baker City Sub-Unit	1959	1,500	\$ 630,953	16.163	\$ -	\$ 21,250	\$ 106,524	\$ 127,774	19.8%	\$ -	\$ 127,774	
95	ODF - Baker City Sub-Unit	1980	1,150	\$ 13,918	16.163	\$ -	\$ 2,703	\$ -	\$ 2,703	44.1%	\$ -	\$ 2,703	
96	ODF - Bidde Unit Annex	1972	2,240	\$ 505,488	16.163	\$ -	\$ 54,713	\$ 80,790	\$ 134,963	26.7%	\$ 4,008	\$ 130,955	
97	ODF - Bidde Unit Annex	1994	870	\$ 31,955	16.163	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
98	ODF - Bidde Unit Annex	2009	870	\$ 31,955	16.163	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
99	ODF - Bidde Unit Annex	1994	84	\$ 31,955	16.163	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
100	ODF - Bidde Unit Annex	1994	84	\$ 31,955	16.163	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
101	ODF - Bidde Unit Annex	1994	84	\$ 31,955	16.163	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
102	ODF - Bidde Unit Annex	1994	84	\$ 31,955	16.163	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
103	ODF - Douglas Forest Prof. Assoc. HQ	1955	5,580	\$ 1,222,879	9.707	\$ -	\$ 14,421	\$ 164,088	\$ 188,194	15.4%	\$ 9,044	\$ 179,150	
104	ODF - Douglas Forest Prof. Assoc. HQ	1984	4,762	\$ 208,223	9.707	\$ -	\$ 229,850	\$ -	\$ 229,850	111.5%	\$ -	\$ 229,850	
105	ODF - Douglas Forest Prof. Assoc. HQ	1984	151	\$ 14,580	9.707	\$ -	\$ 2,189	\$ -	\$ 2,189	15.1%	\$ 930	\$ 1,259	
106	ODF - Smith Homestead Warehouse	2002	120	\$ 22,419	9.707	\$ -	\$ 2,372	\$ -	\$ 2,372	10.6%	\$ -	\$ 2,372	
107	ODF - Smith Homestead Warehouse	2011	2,304	\$ 624,915	9.707	\$ -	\$ 17,029	\$ 83,675	\$ 100,703	16.1%	\$ 42,566	\$ 58,137	
108	ODF - Smith Homestead Warehouse	2011	100	\$ 47,594	9.707	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
109	ODF - Shingle Mill OHV Staging Area	1972	1,200	\$ 270,795	9.707	\$ -	\$ 62,761	\$ 54,815	\$ 117,576	43.4%	\$ 1,337	\$ 116,238	
110	ODF - Shingle Mill OHV Staging Area	2014	150	\$ 15,624	9.707	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
111	ODF - Shingle Mill OHV Staging Area	2014	150	\$ 15,624	9.707	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
112	ODF - Douglas Forest Prof. Assoc. HQ	1936	3,087	\$ 892,154	9.707	\$ -	\$ 60,333	\$ 632,933	\$ 693,266	69.9%	\$ -	\$ 693,266	
113	ODF - Klamath / Lake District HQ	1946	4,830	\$ 878,786	9.707	\$ -	\$ 418,946	\$ 354,929	\$ 773,876	86.1%	\$ 1,228,568	\$ 645,308	
114	ODF - Klamath / Lake District HQ	1985	2,116	\$ 39,709	9.707	\$ -	\$ 2,522	\$ -	\$ 2,522	10.15%	\$ -	\$ 40,300	
115	ODF - Klamath / Lake District HQ	1957	3,552	\$ 432,251	9.707	\$ -	\$ 385,538	\$ 32,249	\$ 417,787	96.7%	\$ -	\$ 417,787	
116	ODF - Klamath / Lake District HQ	1954	308	\$ 66,831	9.707	\$ -	\$ 45,470	\$ 1,976	\$ 47,447	71.0%	\$ -	\$ 47,447	
117	ODF - Klamath / Lake District HQ	1946	1,074	\$ 208,305	9.707	\$ -	\$ 102,845	\$ 21,889	\$ 124,543	59.8%	\$ 6,425	\$ 118,118	
118	ODF - Klamath / Lake District HQ	1946	0	\$ 84,183	9.707	\$ -	\$ 89,146	\$ 8,536	\$ 97,682	132.0%	\$ 1,068	\$ 11,614	
119	ODF - Klamath / Lake District HQ	2014	100	\$ 237,626	9.707	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
120	ODF - Klamath / Lake District HQ	1955	252	\$ 31,934	9.707	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
121	ODF - Klamath / Lake District HQ	1955	1,888	\$ 94,061	9.707	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
122	ODF - Klamath / Lake District HQ	1957	1,260	\$ 109,617	9.707	\$ -	\$ 14,280	\$ 16,197	\$ 30,477	27.8%	\$ -	\$ 30,477	
123	ODF - Klamath / Lake District HQ	2005	288	\$ 1,289,013	9.707	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
124	ODF - Klamath / Lake District HQ	2004	188	\$ 94,061	9.707	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
125	ODF - Douglas Forest Prof. Assoc. HQ	1936	3,087	\$ 718,314	9.707	\$ -	\$ 32,837	\$ 1,134	\$ 33,971	4.7%	\$ 478	\$ 33,493	
126	ODF - Douglas Forest Prof. Assoc. HQ	1954	4,830	\$ 878,786	9.707	\$ -	\$ 102,024	\$ 376,778	\$ 478,802	54.5%	\$ 26,713	\$ 452,089	
127	ODF - Douglas Forest Prof. Assoc. HQ	1954	84	\$ 35,749	9.707	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
128	ODF - Jones Creek Campground	2003	450	\$ 130,164	9.707	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
129	ODF - Jones Creek Campground	2008	84	\$ 47,468	9.707	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
130	ODF - Jones Creek Campground	1994	84	\$ 31,955	9.707	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
131	ODF - Jones Creek Campground	2008	188	\$ 86,875	9.707	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
132	ODF - Jones Creek Campground	1990	2,400	\$ 371,721	9.707	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	
133	ODF - Jones Creek Campground	1990	1,800	\$ 553,761	9.707	\$ -	\$ 13,429	\$ 30,980	\$ 44,422	8.0%	\$ -	\$ 44,422	
134	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
135	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
136	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
137	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
138	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
139	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
140	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
141	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
142	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
143	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
144	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
145	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
146	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
147	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
148	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
149	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
150	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
151	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
152	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
153	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
154	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
155	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
156	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
157	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
158	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
159	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
160	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562	\$ 175,086	23.9%	\$ 4,466	\$ 170,620	
161	ODF - Jones Creek Campground	1957	1,356	\$ 69,248	9.707	\$ -	\$ 170,524	\$ 4,562					

A	B	C	D	E	F	G	H	I	J	K	L	M	N
Building ID	Building Name	Construction Year	Gross Square Footage	Current (Calculated)	Priority 1 - Current (Safety, DM, Compliance)	Priority 2 - Potential (Critical Term Capital)	Priority 3 - Non-Verif. (Mid-Term)	Priority 4 - Seismic + Natural Hazard Remediation (if applicable)	Total (G+H+I+J)	(2023) Less Seismic Nat Haz (Current) F	Approved (2023-25 Lab) (G+H+I) F	Remaining Current Need (K-M) N	
187	ODF - South Cascade District HQ	1947	1,244	\$ 276,891	\$ 20,660	\$ 30,160	\$ 73,147	\$ -	\$ 108,606	\$ 38,394	\$ 27,524	\$ 81,982	
188	ODF - West Oregon District HQ	1924	3,800	\$ 877,831	\$ 80,328	\$ 43,457	\$ -	\$ -	\$ 148,760	\$ -	\$ 1,648	\$ 148,112	
189	ODF - West Oregon District HQ	1964	1,800	\$ 160,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
190	ODF - West Oregon District HQ	1975	4,480	\$ 155,756	\$ -	\$ 13,435	\$ 36,477	\$ -	\$ 48,969	\$ 32.1%	\$ 7,852	\$ 42,118	
191	ODF - West Oregon District HQ	1989	1,440	\$ 324,956	\$ -	\$ 4,950	\$ 5,345	\$ -	\$ 9,905	\$ 3.0%	\$ 2,260	\$ 7,645	
192	ODF - South Cascade District HQ	1977	4,250	\$ 709,378	\$ 19,418	\$ 278,326	\$ 37,332	\$ -	\$ 335,076	\$ 47.3%	\$ -	\$ 335,076	
193	ODF - South Cascade District HQ	1977	2,860	\$ 577,699	\$ 10,760	\$ 86,518	\$ 144,483	\$ -	\$ 241,761	\$ 41.8%	\$ -	\$ 241,761	
194	ODF - South Cascade District HQ	1977	1,130	\$ 209,456	\$ -	\$ 50,010	\$ 3,228	\$ -	\$ 53,139	\$ 25.3%	\$ 8,378	\$ 55,697	
195	ODF - South Cascade District HQ	1985	1,100	\$ 189,436	\$ -	\$ 88,131	\$ 8,268	\$ -	\$ 104,399	\$ 57.6%	\$ 8,743	\$ 133,649	
196	ODF - Elk Creek District HQ	1989	186	\$ 172,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
197	ODF - Hoodback Mountain	1988	196	\$ 167,943	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
198	ODF - South Cascade District HQ	1945	4,000	\$ 596,107	\$ 20,326	\$ 261,356	\$ 184,363	\$ -	\$ 466,274	\$ 78.2%	\$ 2,557	\$ 463,718	
199	ODF - South Cascade District HQ	1952	0	\$ -	\$ -	\$ -	\$ 105,662	\$ -	\$ 105,662	\$ -	\$ -	\$ 105,662	
200	ODF - West Oregon District HQ	1927	0	\$ 210,154	\$ -	\$ 125,992	\$ 7,896	\$ -	\$ 133,948	\$ 63.3%	\$ -	\$ 133,948	
201	ODF - Sweet Home Unit HQ	1978	3,598	\$ 267,317	\$ -	\$ 215,390	\$ -	\$ -	\$ 215,390	\$ 80.6%	\$ -	\$ 215,390	
202	ODF - Sweet Home Unit HQ	1976	36	\$ 6,251	\$ -	\$ 9,148	\$ -	\$ -	\$ 9,148	\$ 146.4%	\$ -	\$ 9,148	
203	ODF - Sweet Home Unit HQ	1976	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
204	ODF - Sweet Home Unit HQ	1976	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
205	ODF - HO Siam St Campus	1975	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
206	ODF - HO Siam St Campus	1975	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
207	ODF - HO Siam St Campus	1975	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
208	ODF - Pleasant Creek Guard Station	2043	80	\$ 16,233	\$ -	\$ 8,147	\$ 19,023	\$ -	\$ 28,670	\$ 176.6%	\$ 12,124	\$ 16,546	
209	ODF - Pleasant Creek Guard Station	1914	800	\$ 150,235	\$ -	\$ 37,133	\$ 153,786	\$ -	\$ 220,930	\$ 147.1%	\$ 93,428	\$ 127,502	
210	ODF - Pleasant Creek Guard Station	1953	1,954	\$ 396,570	\$ -	\$ 24,628	\$ 204,358	\$ -	\$ 229,986	\$ 57.7%	\$ 98,835	\$ 132,151	
211	ODF - Pleasant Creek Guard Station	1953	0	\$ 210,154	\$ -	\$ 3,172	\$ -	\$ -	\$ 3,172	\$ 1.5%	\$ 1,501	\$ 2,142	
212	ODF - Pleasant Creek Guard Station	1953	0	\$ 20,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
213	ODF - Sweet Home Unit HQ	1985	2,220	\$ 492,487	\$ 6,449	\$ 37,201	\$ -	\$ -	\$ 43,650	\$ 2.0%	\$ 28,973	\$ 19,399	
214	ODF - Sweet Home Unit HQ	1985	2,220	\$ 492,487	\$ 6,449	\$ 37,201	\$ -	\$ -	\$ 43,650	\$ 2.0%	\$ 28,973	\$ 19,399	
215	ODF - Tallamook District HQ	2002	4,933	\$ 1,139,446	\$ 4,762	\$ 61,980	\$ 50,186	\$ -	\$ 112,246	\$ 18.8%	\$ 12,519	\$ 93,728	
216	ODF - Tallamook District HQ	2002	280	\$ 62,326	\$ 4,918	\$ 2,470	\$ 24,133	\$ -	\$ 31,522	\$ 50.6%	\$ 12,875	\$ 55,277	
217	ODF - Tallamook District HQ	2002	456	\$ 141,120	\$ -	\$ 5,076	\$ 6,832	\$ -	\$ 11,908	\$ 8.4%	\$ -	\$ 11,908	
218	ODF - Tallamook District HQ	2002	1,512	\$ 62,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
219	ODF - Resistor Guard Station - CFFA	1940	1,800	\$ 188,894	\$ -	\$ -	\$ 74,683	\$ -	\$ 74,683	\$ 39.5%	\$ 4,388	\$ 70,275	
220	ODF - Resistor Guard Station - CFFA	1940	186	\$ 98,773	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
221	ODF - Resistor Guard Station - CFFA	1940	394	\$ 189,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
222	ODF - Resistor Guard Station - CFFA	1940	304	\$ 290,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
223	ODF - Resistor Guard Station - CFFA	1940	0	\$ 2,102	\$ -	\$ 21,488	\$ 328,771	\$ -	\$ 348,260	\$ -	\$ -	\$ 348,260	
224	ODF - Resistor Guard Station - CFFA	1940	196	\$ 42,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
225	ODF - Resistor Guard Station - CFFA	1940	196	\$ 161,993	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
226	ODF - Resistor Guard Station - CFFA	1940	1,224	\$ 227,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
227	ODF - Resistor Guard Station - CFFA	1940	560	\$ 13,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
228	ODF - Resistor Guard Station - CFFA	1940	186	\$ 191,529	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
229	ODF - Resistor Guard Station - CFFA	1940	1,910	\$ 360,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
230	ODF - Resistor Guard Station - CFFA	1940	1,910	\$ 360,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
231	ODF - Resistor Guard Station - CFFA	1940	1,268	\$ 324,005	\$ 8,130	\$ 123,287	\$ -	\$ -	\$ 131,417	\$ 40.6%	\$ 40,080	\$ 91,337	
232	ODF - Resistor Guard Station - CFFA	1940	2,146	\$ 614,655	\$ 19,293	\$ 71,862	\$ 63,119	\$ -	\$ 152,234	\$ 24.9%	\$ 24,994	\$ 153,234	
233	ODF - Resistor Guard Station - CFFA	1940	0	\$ 210,154	\$ -	\$ 3,110	\$ 21,128	\$ -	\$ 24,238	\$ 11.5%	\$ -	\$ 24,238	
234	ODF - Resistor Guard Station - CFFA	1953	500	\$ 46,896	\$ -	\$ 23,086	\$ -	\$ -	\$ 23,086	\$ 49.5%	\$ 9,763	\$ 13,323	
235	ODF - Resistor Guard Station - CFFA	1958	4,812	\$ 652,802	\$ -	\$ 25,181	\$ 117,094	\$ -	\$ 142,264	\$ 21.8%	\$ 60,162	\$ 82,103	
236	ODF - Resistor Guard Station - CFFA	1970	0	\$ 210,154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
237	ODF - Resistor Guard Station - CFFA	1970	0	\$ 210,154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
238	ODF - Resistor Guard Station - CFFA	1970	1,268	\$ 92,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
239	ODF - Resistor Guard Station - CFFA	1970	120	\$ 235,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
240	ODF - Resistor Guard Station - CFFA	1970	196	\$ 405,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
241	ODF - Resistor Guard Station - CFFA	1970	196	\$ 350,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
242	ODF - Resistor Guard Station - CFFA	1970	84	\$ 43,154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
243	ODF - Resistor Guard Station - CFFA	1970	80	\$ 10,197	\$ -	\$ 3,445	\$ 20,282	\$ -	\$ 23,996	\$ 231.4%	\$ 7,910	\$ 15,886	
244	ODF - Resistor Guard Station - CFFA	1970	2,472	\$ 683,914	\$ -	\$ 33,519	\$ 59,612	\$ -	\$ 93,131	\$ 13.6%	\$ 6,138	\$ 86,992	
245	ODF - Resistor Guard Station - CFFA	1984	270	\$ 59,757	\$ -	\$ -	\$ 76,404	\$ -	\$ 76,404	\$ 127.9%	\$ 283,081	\$ 488,148	
246	ODF - Resistor Guard Station - CFFA	1984	0	\$ 139,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
247	ODF - Resistor Guard Station - CFFA	1984	2,400	\$ 416,610	\$ -	\$ 23,471	\$ 63,259	\$ -	\$ 86,730	\$ 20.8%	\$ 29,751	\$ 59,978	
248	ODF - Resistor Guard Station - CFFA	2002	200	\$ 18,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
249	ODF - Resistor Guard Station - CFFA	1995	84	\$ 31,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
250	ODF - Resistor Guard Station - CFFA	2004	168	\$ 110,643	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
251	ODF - Resistor Guard Station - CFFA	1995	168	\$ 82,571	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
252	ODF - Resistor Guard Station - CFFA	1995	580	\$ 82,571	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
253	ODF - Resistor Guard Station - CFFA	2007	188	\$ 83,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
254	ODF - Resistor Guard Station - CFFA	2007	2,400	\$ 468,686	\$ 3,549	\$ 76,178	\$ 11,361	\$ -	\$ 91,087	\$ 19.4%	\$ 2,651	\$ 88,536	
255	ODF - Resistor Guard Station - CFFA	1989	186	\$ 71,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
256	ODF - Resistor Guard Station - CFFA	1991	8,000	\$ 919,242	\$ 2,489	\$ 5,571	\$ 535,859	\$ -	\$ 543,929	\$ 59.2%	\$ 226,607	\$ 317,322	
257	ODF - Resistor Guard Station - CFFA	1993	2,575	\$ 579,299	\$ -	\$ 66,576	\$ 27,527	\$ -	\$ 94,102	\$ 16.2%	\$ 10,364	\$ 77,738	
258	ODF - Resistor Guard Station - CFFA	1997	1,980	\$ 512,045	\$ -	\$ 878	\$ 38,184	\$ -	\$ 37,052	\$ 7.2%	\$ -	\$ 37,052	
259	ODF - Resistor Guard Station - CFFA	1997	448	\$ 86,892	\$ -	\$ 15,898	\$ -	\$ -	\$ 15,898	\$ 23.8%	\$ 2,905	\$ 12,993	
260	ODF - Resistor Guard Station - CFFA	1997	3,240	\$ 853,249	\$ -	\$ 72,516	\$ 56,579	\$ -	\$ 129,094	\$ 19.8%	\$ 3,252	\$ 125,843	
261	ODF - Resistor Guard Station - CFFA	1997	600	\$ 159,704	\$ -	\$ 5,142	\$ 13,195	\$ -	\$ 18,337	\$ 11.5%	\$ -	\$ 18,337	
262	ODF - Resistor Guard Station - CFFA	1982	2,400	\$ 624,915	\$ 2,500	\$ 98,128	\$ 8,235	\$ -	\$ 106,363	\$ 16.5%	\$ -	\$ 106,363	
263	ODF - Resistor Guard Station - CFFA	1994	5,550	\$ 481,705	\$ -	\$ 11,502	\$ 23,116	\$ -	\$ 34,614	\$ 7.1%	\$ -	\$ 34,614	
264	ODF - Resistor Guard Station - CFFA	1994	4,620	\$ 801,975	\$ 3,533	\$ 353,377	\$ 13,858	\$ -	\$ 370,968	\$ 46.3%	\$ 5,860	\$ 365,108	
265	ODF - Resistor Guard Station - CFFA	1980	196	\$ 127,868	\$ -	\$ 920,472	\$ 49,541	\$ -	\$ 970,014	\$ -	\$ -	\$ 970,014	
266	ODF - Resistor Guard Station - CFFA	1995	84	\$ 31,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0%	\$ -	\$ -	
267	ODF - Resistor Guard Station - CFFA	1974	262	\$ 81,178	\$ -	\$ 9,824	\$ 33,808	\$ -	\$ 43,833	\$ 53.4%	\$ 1,114	\$ 42,719	

a. Campus	A	B	C	D	E	F	G	H	I	J	K	L	M	N
452														
453														
454														
455														
456														
457														

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.

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 include roof replacement, window replacement, and other building envelope issues.

From the Budget Instructions: Priority Four projects propose 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.

A calculated measure of facility condition relative to its current replacement value (expressed as a percentage).

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
Building ID	Building Name	Construction Year	Gross Square Footage	Current Replacement Value	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 Hazard Remediation (if applicable)	Total (G++H+J)	10-Year FCR (2034) less (G++H) / F	2021-23 LAB Approved	2023-25 Not Approved	2025-27 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-M
4524	Priority Two: Potentially Critical	5			From the Budget Instructions: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program needs. Also included are significant building envelope issues (roof, sills, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.									
4555	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.									
4556	Priority Four: Seismic and Natural Hazard Remediation	7			From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1985 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.									
4571	Facility Condition Index	8			A calculated measure of facility condition relative to its current replacement value expressed as a percentage.									

Current Maintenance Priority 5 for Owned Assets Over \$1M CRV

(Plan Data (Incl Soft Costs))

Campus	Building ID		Building Name	Construction Year	Gross Square Footage	Current Replacement Value	Modernization Estimate	DM		CR		Seismic/Risk OFFSET Priority	Net Modernization	Notes/Description
	A	B						OFFSET Priority 1	OFFSET Priority 2	OFFSET Priority 3	OFFSET Priority 4			
ODF - HO State St. Campus			Administration Building - Building C	2001	18,730	\$ 13,568,044	\$ -	\$ -	\$ 207,032	\$ 1,551,514	\$ -	\$ -		
ODF - Astoria District HQ			Main Office (#2)	1954	27,411	\$ 1,608,411	\$ -	\$ 14,072	\$ -	\$ 1,695,671	\$ -	\$ -		
ODF - Coos Forest Prot. Association HQ			Warehouse Pump and Saw Shop	1937	6,160	\$ 1,376,723	\$ -	\$ -	\$ -	\$ 918,437	\$ -	\$ -		
ODF - Coos Forest Prot. Association HQ			Crewhouse	1942	3,840	\$ 1,686,440	\$ -	\$ -	\$ 216,221	\$ 416,400	\$ -	\$ -		
ODF - John Day Unit HQ			Main Building, Main Office	2011	5,236	\$ 3,591,806	\$ -	\$ 6,696	\$ -	\$ 433,617	\$ -	\$ -		
ODF - Northeast Oregon District HQ			Main Office Northeast OR HQ	1956	6,480	\$ 1,878,286	\$ -	\$ -	\$ 184,896	\$ 768,115	\$ -	\$ -		
ODF - Wallowa Unit HQ			Site Systems - Wallowa Unit HQ	0	-	\$ 2,129,356	\$ -	\$ -	\$ 19,879	\$ 47,014	\$ -	\$ -		
ODF - Northeast Oregon District HQ			Site Systems - Northeast Oregon District HQ	0	-	\$ 2,785,948	\$ -	\$ -	\$ 131,997	\$ 16,098	\$ -	\$ -		
ODF - Klamath / Lake District HQ			Site Systems - Klamath / Lake District HQ	0	-	\$ 5,253,859	\$ -	\$ -	\$ 3,075	\$ 246,724	\$ -	\$ -		
ODF - Klamath / Lake District HQ			Main Office Klamath	1972	6,346	\$ 2,753,966	\$ -	\$ -	\$ 687,837	\$ 301,217	\$ -	\$ -		
ODF - North Cascade District HQ			Equipment Storage and Shop Building (#6)	1937	3,195	\$ 1,473,829	\$ -	\$ -	\$ -	\$ 70,881	\$ -	\$ -		
ODF - Western Lane District HQ			Tillamook Interpretive Forest Center	2006	13,500	\$ 35,912,220	\$ -	\$ 184,796	\$ 256,249	\$ 1,471,193	\$ -	\$ -		
ODF - Tillamook Forest Center			Forest History Center - Building A	1937	3,542	\$ 1,395,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
ODF - HO State St. Campus			Main Office (#1) Forest Grove HQ	1949	8,936	\$ 3,755,678	\$ -	\$ -	\$ 896,279	\$ 123,327	\$ -	\$ -		
ODF - Coos District HQ			Main Office (#1) Coos HQ	1956	13,144	\$ 3,037,678	\$ -	\$ 29,451	\$ 903,149	\$ 1,160,983	\$ -	\$ -		
ODF - Tillamook District HQ			Fire Building - Parking and Storage (#15)	2009	3,191	\$ 1,544,048	\$ -	\$ 20,287	\$ 2,041	\$ 2,240	\$ -	\$ -		
ODF - Bendon 4 Mile Guard Station			Site Systems - Bendon 4 Mile Guard Station	1945	6,284	\$ 1,628,696	\$ -	\$ 64,637	\$ 88,900	\$ 640,008	\$ -	\$ -		
ODF - Tillamook District HQ			ODF - Main Office (#2)	1956	13,081	\$ 15,713,172	\$ -	\$ 96,489	\$ 130,705	\$ 4,394,464	\$ -	\$ -		
ODF - Sisters Sub-Unit			HO State St. Campus	2011	5,581	\$ 2,710,628	\$ -	\$ -	\$ -	\$ 620,373	\$ -	\$ -		
ODF - Southwest Oregon District HQ			Operations Building - Building D	2004	34,278	\$ 24,171,360	\$ -	\$ 343,896	\$ 663,424	\$ 2,667,290	\$ -	\$ -		
ODF - HO State St. Campus			Residences (#4)	1941	3,000	\$ 1,421,692	\$ -	\$ -	\$ 15,098	\$ 2,118	\$ -	\$ -		
ODF - HO State St. Campus			Facilities - Building F	2001	4,233	\$ 2,235,560	\$ -	\$ 5,682	\$ 80,622	\$ 180,206	\$ -	\$ -		
ODF - Pendleton Unit HQ			Site Systems - Pendleton Unit HQ	0	-	\$ 1,847,826	\$ -	\$ -	\$ 460,051	\$ 182,683	\$ -	\$ -		
ODF - HO Lee St. Campus			Equipment Pool - Building G	2001	18,060	\$ 5,529,514	\$ -	\$ -	\$ 38,031	\$ 1,111,230	\$ -	\$ -		
ODF - HO State St. Campus			Forester's Office Building - Building B	1938	11,230	\$ 9,267,290	\$ -	\$ -	\$ 398,126	\$ 1,351,025	\$ -	\$ -		
ODF - HO Lee St. Campus			Fire Cache Building H	2001	15,000	\$ 4,127,563	\$ -	\$ -	\$ 169,754	\$ 690,360	\$ -	\$ -		
ODF - HO State St. Campus			Services Building - Building E	2006	21,514	\$ 7,569,749	\$ -	\$ -	\$ 437,968	\$ 834,117	\$ -	\$ -		
ODF - John Day Unit HQ			Fire Cache - Auto Shop, Warehouse	2011	6,274	\$ 1,919,455	\$ -	\$ 8,453	\$ 43,872	\$ 1,528,338	\$ -	\$ -		
ODF - Tillamook District HQ			Warehouse # 2	2003	2,600	\$ 1,608,858	\$ -	\$ 33,509	\$ 43,793	\$ 444,803	\$ -	\$ -		
ODF - Southwest Oregon District HQ			Warehouse and Radio Shop Building (#8)	1954	5,250	\$ 1,947,978	\$ -	\$ -	\$ 87,263	\$ -	\$ -	\$ -		
ODF - Douglas Forest Prot. Assoc. HQ			Site Systems - Douglas Forest Prot. Assoc. HQ	1936	0	\$ 12,413,260	\$ -	\$ 32,942	\$ 25,567	\$ 58,399	\$ -	\$ -		
ODF - Forest Grove District HQ			Site Systems - Forest Grove District HQ	0	-	\$ 3,437,925	\$ -	\$ -	\$ 844,930	\$ 75,340	\$ -	\$ -		
ODF - Southwest Oregon District HQ			Equipment Storage Building (#14)	1971	6,200	\$ 1,372,209	\$ -	\$ -	\$ 40,021	\$ -	\$ -	\$ -		
ODF - West Oregon District HQ			Main Office and Conference Addition (#1)	1961	17,822	\$ 5,337,422	\$ -	\$ -	\$ 161,015	\$ 911,940	\$ -	\$ -		
ODF - Southwest Oregon District HQ			Auto Shop (#15)	1972	4,125	\$ 1,530,554	\$ -	\$ 3,514	\$ 232,422	\$ 12,105	\$ -	\$ -		
ODF - Forest Grove District HQ			Warehouses & Equipment Storage	2002	3,050	\$ 1,323,605	\$ -	\$ -	\$ 11,200	\$ 234,483	\$ -	\$ -		
ODF - Forest Grove District HQ			Fire Warehouse (#7)	1937	4,000	\$ 1,361,000	\$ -	\$ -	\$ 480,932	\$ 36,602	\$ -	\$ -		
ODF - The Dalles Unit HQ			Main Office Dalles Unit HQ	1961	4,236	\$ 1,780,426	\$ -	\$ -	\$ 127,383	\$ 89,022	\$ -	\$ -		
ODF - Southwest Oregon District HQ			Main Office Building (#2)	1963	4,600	\$ 2,063,050	\$ -	\$ -	\$ 187,951	\$ 9,159	\$ -	\$ -		
ODF - Grants Pass Unit HQ			Crewhouse Building (#7)	1934	4,540	\$ 1,544,406	\$ -	\$ -	\$ 485,808	\$ 46,170	\$ -	\$ -		
ODF - Grants Pass Unit HQ			Main Office Grants Pass HQ	1979	8,620	\$ 3,827,604	\$ -	\$ -	\$ 937,553	\$ 221,018	\$ -	\$ -		
ODF - Fossil Unit HQ			Main Office Fossil Unit HQ	1960	3,094	\$ 1,338,359	\$ -	\$ -	\$ 7,298	\$ 1,054	\$ -	\$ -		
ODF - Grants Pass Unit HQ			Site Systems - Grants Pass Unit HQ	0	-	\$ 5,428,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
ODF - Klamath / Lake District HQ			Fire Cache Warehouse, Equipment Storage	1946	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
ODF - Toledo Unit HQ			Main Office (#1) Toledo HQ + 6 other bldgs	1937-1979	12,613	\$ 1,845,588	\$ -	\$ -	\$ 243,214	\$ 2,023,459	\$ -	\$ -		
			Subtotal Over \$1M CRV		339,456	\$ 213,376,188	\$ 54,250,000	\$ 846,626	\$ 10,206,858	\$ 27,807,645	\$ -	\$ 49,161,220		

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 20 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 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	Original Construction Year
Current Replacement Value	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Notes/Description	H
	#N/A

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

ODF's mission is to serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability. One of the main drivers of the Department's facilities' needs is protecting Oregon's forestlands from fire. With Oregon's fire seasons growing larger and longer, the demands for a timely response to fires has never been more imperative.

Each of the three areas (Southern Oregon, Northwest Oregon, and Eastern Oregon) are comprised of a total of eleven district offices that operate in a decentralized manner. Each district is encouraged to complete a master plan study of their campuses/compounds to address their long-term facilities investments prior to the planning of renovation or new construction projects in order to accurately capture and subsequently meet any of the current and projected operational needs as they arise. In some cases, districts are considering relocating to enhance programs and operational efficiencies. Typically, space and facilities needs/demands are evaluated through the master planning process under the consultation of an architect.

For example, ODF's Salem Campus, which consists of ODF's largest facilities, completed a 5- and 10-year space planning/master plan effort to study office space use constraints and optimization opportunities, and the long term operational needs for the Fire Cache Operations Program. With the recent office use changes brought about by COVID-19 pandemic over the last several, the department is currently in the process of updating its long-term space needs to incorporate a hybrid work model for all of its program staff.

ODF has also engaged in multiple master planning studies to provide guidance for the following field projects:

- a. North Cascade District's Santiam Unit Office Administration Building Replacement Project (Completed February 2022)
- b. Klamath Lake District's Klamath Falls Unit Office Fire Cache Replacement Project (Completed June 2023)
- c. Central Oregon District's Pineville Unit Office Modernization Project (In process)
- d. Western Lane District's Veneta Campus Modernization Project (Completed 11/2023)
- e. Forest Grove District's Forest Grove and Columbia City campus modernization projects (In process).

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

Since its establishment in 1911, ODF has constructed and acquired facilities ranging from the historic State Forester's Office Building in Salem, to mountain-top forest fire lookouts and communication sites, the Tillamook Forest Center, and our newest facilities in John Day, Sisters, and Veneta.

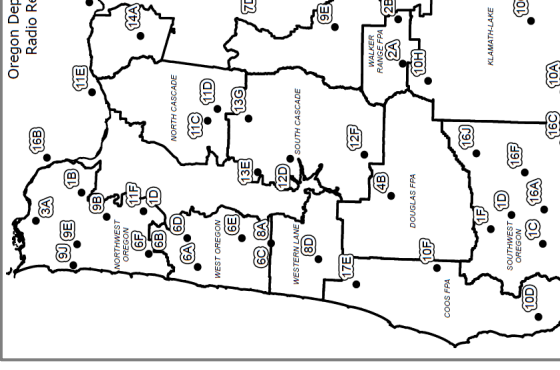
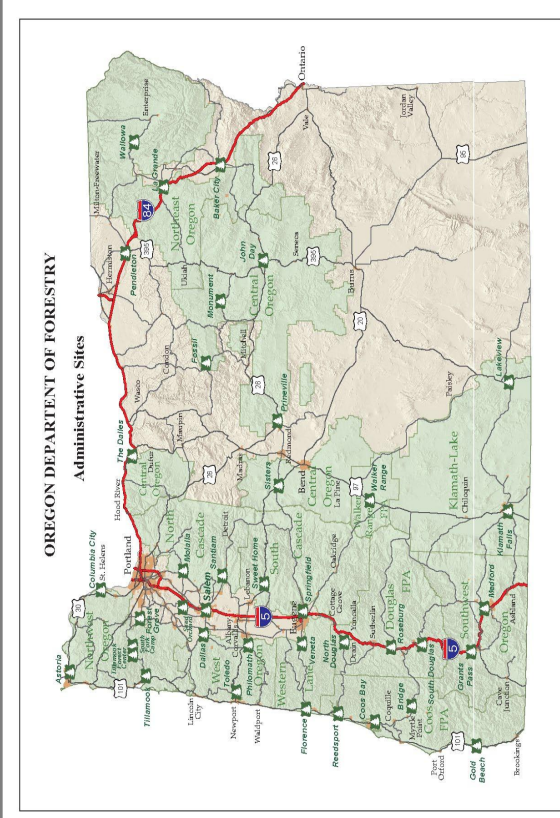
Today, ODF's facilities portfolio is comprised of 381 buildings/structures that support a variety of program activities that span decades of building design, construction, and technologies. The origins of ODF are reflected in the decentralized regional management structure which adds complexity to addressing agency-wide strategic capital planning needs.

ODF via a partnership with DAS completed the facility condition assessments of over 300 of its 381 buildings/structures and plans to continue to assess the remaining facilities as budget allows. ODF developed a statewide strategic planning tool to facilitate a more centralized facilities management model. This planning tool provides the field with the needed data for more informed local facilities planning and provides ODF with a holistic view of all its facilities needs statewide.

The key issues facing the Department continue to be:

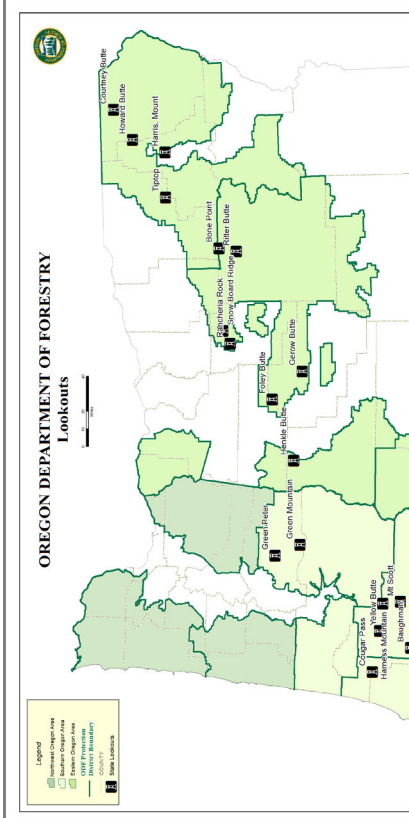
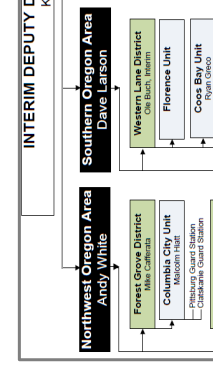
- a. Aging facilities and infrastructure, of which many were constructed in the first half of last century, have endured decades of exceptionally hard use, have outlived their useful lives, and do not meet modern programming/operational needs.
- b. Building modernization challenges that include seismic and sustainability/energy upgrades.
- c. Decentralized facilities management structure.
- d. Limited General Fund resources for facilities maintenance, renewal, expansion, and replacement.

One of the key challenges to the Department's capital program continues to be funding. For major maintenance, capital improvement, and capital construction projects, the Legislature has approved "Other Fund" limitation and limited General Fund support. The "Other Fund" funding comes from landowner related resources including harvest taxes, state forest revenues, and forest patrol assessments. The use of these limited landowner fund sources tends to place capital renewal funding in competition with operating programs, often resulting in the delay of the capital projects and routine maintenance and deferred maintenance projects in favor of operating the programs. Receiving a higher proportion of General Fund support from the Legislature that does not compete with operational programs would greatly enhance the Department's ability to renew, replace, and maintain existing assets. ODF's challenges always include limited capacity, the lack of dedicated capital improvement funding, and an outdated facilities infrastructure to support operations.



CH = Channel Number ★ = Primary Frequency

DIST	CHIN	NW/OA	DEC	SOA
AS	3A	NICOLA	A	13E SCOTT MT
TM	9E	RECTOR	B	13G COUGAR ROCK
	5F	HEBO	B	13D MT NENO
	12F	FAIRVIEW	B	13H FAIRVIEW
	13	ROCKFORD	B	13I ROCKFORD
	18	SAULTON	B	18B SOUTHWEST
	19	SOLOMA	B	19B SOLOMA WISE
FG	1D	DOUGLAS SYS	B	18B DOUGLAS SYS
	16B	GREEN MT	B	17E CPA COGS
	11F	HIGH HEAVEN	F	10F SIGNAL TREE
NC	11E	SKAMANIA	F	10D CPA CURRY
	11C	MT HORSE	F	11F SEPTON MT
	11D	LAUREL	F	11G FORT ROCK
	6E	FAIRY PEAK	E	10F ROXY ANN
WO	6C	PRAIRIE MT	E	16C SODA MT
	6A	EUCHE	E	16A TALLOWROCK
	6B	HEBO	E	16F FIDUCIE ROCK



3. What do you need to meet these challenges?

The department currently manages 360 structures located at various field offices throughout the state. These structures consist of buildings (e.g., office space, shops, and storage, etc.) as well as communication sites, lookout towers, fueling stations, kiosks, and vault toilets. The combined Current Replacement Value (CRV) of these structures and infrastructure is estimated at \$316M, with \$194M of this CRV carried by our 53 largest structures, which are buildings that have a replacement value of \$1M or greater (or comprising 10,000 or more gross square feet (GSF)). The remaining 327 structures with individual CRVs of less than \$1M (and comprised of less than 10,000 GSF) have a combined CRV estimated at \$83M.

With over a quarter of a billion dollars in structural assets, deferred maintenance (DM), capital renewal (CR)/capital improvement (CI), and capital construction (CC) investments to modernize the department's buildings are a significant need statewide. This is further supported by the fact that many of our facilities are well over 50 years old. Our 10-year maintenance priority projections based on currently known conditions is \$77.6M. This investment would allow the structures to be maintained or improved over a ten-year period to a condition considered well-maintained. The projected DM costs for the 2021-23 biennium was \$4.8M. The department submitted a Policy Option Package through our current budgetary process for funding in this amount and has received legislative approval. The Facilities Program developed a statewide investment strategy to invest these funds, received funds from the DAS bond sale in May 2024, and has commenced executing deferred maintenance projects using those funds. ODF submitted a Policy Option Package for the 2023-25 biennium for \$5.2M, as mandated by SB 1067, requiring agencies to submit a deferred maintenance reduction funding request each biennium equaling at least 2% of total CRV. The 2023-25 request did not make it through to legislative approval. ODF is submitting a Policy Option Package for the 2025-27 biennium for \$6.3M.

These maintenance projections are created by the department's Facilities Capital Management Program (FCMP) based on a tracked metric called the Facility Condition Index (FCI). The FCI is a standard facility management benchmark that is used to objectively assess the current and projected condition of a building asset and provide a means for comparisons of facility or building conditions, as well as allowing for renewal funding needs and comparisons. The FCI is the ratio of current year required renewal cost to current building replacement value. Based on this index, a structure's condition can be ranked as Good (0-5% FCI), Fair (5-10%), Poor (>10%) or Very Poor (>60%). An FCI of 60% or greater usually indicates that the structure should be replaced rather than renewed. Statewide, based on facilities current condition data, our department's FCI is 17.2%, reflecting that the department's structures average FCI is in the Poor condition range. The department's 380 structures range from having a condition of 1.2% to over 100%, with most of them being in Fair/Poor condition.

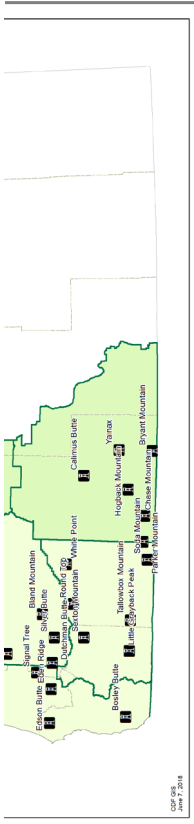
4. Progress to date:

There are many issues facing the department in addressing its DM, CR/CI, and CC needs. The prior lack of a comprehensive, statewide, and holistic vision focused on capital renewal needs compounded by inconsistent funding streams to invest into this work are certainly significant drivers. Given the department's diverse revenue streams, some funds are unable to be committed to certain DM or CI efforts, for example, federal funds acquired under contracts.

Fortunately, the department has made considerable strides to mitigate many of these issues and begin addressing facility investment needs. The FCMP developed and continues to improve on the Facilities Operations and Capital Investment Account (FOCIA) program. This program consists of data acquisition on structures, strategic visioning on maintenance implementation, and provides a funding mechanism through an administrative rental rate system. This rental rate can be applied to the department's own facilities and imposes a rent to occupying programs. The revenue generated by this rental rate is deposited into a FOCIA account that can be used for recurring facilities operational costs, as well as current and future maintenance needs. Not only does the FOCIA program support long-term strategic capital planning efforts, it also enables the utilization of all funding sources, and this revenue can carry over through biennia while accruing interest. Currently the FOCIA program is optional within the districts, however, there has been a steady increase in participation since its inception in 2018 to a total of eleven (11) districts (out of 11) plus three (3) specialty locations, an increase of three additional districts from prior reporting in 2022.

The Facilities Program is actively managing or assisting on the following current capital projects:

- a. Relocation of the Toledo Unit Office in the West Oregon District. Land was acquired, and the fully developed construction contract is in the solicitation stage. Phase 3 is to provide additional funding request to account for six (6) years of construction cost escalation due to project delays experienced since the conceptual cost estimate was completed in 2016.
 - b. Replacement of the North Cascades District office lost to the Labor Day wildfire in 2020. A comprehensive master planning effort to determine district needs has been completed to help guide the district in the rebuilding effort, and conceptual design is progressing.
 - c. Replacement of the Klamath Lake District Fire Cache facility lost due to accidental fire. A master planning effort was completed to facilitate a holistic view of the districts two main campuses prior to investing in the replacement of just the affected facility.
 - d. State Forester's Office Building Restoration. ODF is submitting a 2025-27 capital construction Policy Option Package for the funding to preserve and restore the 86-year-old historic State Forester's Office Building located on the Salem Campus HQ facility, a project that has received CPAB and CPC acceptance numerous times over the last two decades but has fallen short of legislative approval.
 - e. Veneta Campus Remodel in the Western Lane District. A master plan study was completed to determine the most effective renovation and reconstruction scope for the aging facilities and adjacent site systems based on current and projected operational needs.
- In addition, the FCMP the Facilities Program remains very committed to sustainable facilities through participation in the Energy Trust of Oregon's Commercial Strategic Energy Management (SEM) program with active engagement in optimizing building operations and usage. ODF will continue with upgrading inefficient lighting to LED lighting and installing more efficient equipment upon capital renewal of HVAC systems while also improving on building envelopes and occupant engagement at many facilities statewide. ODF previously installed two charging stations at the Salem Campus HQ facility, a



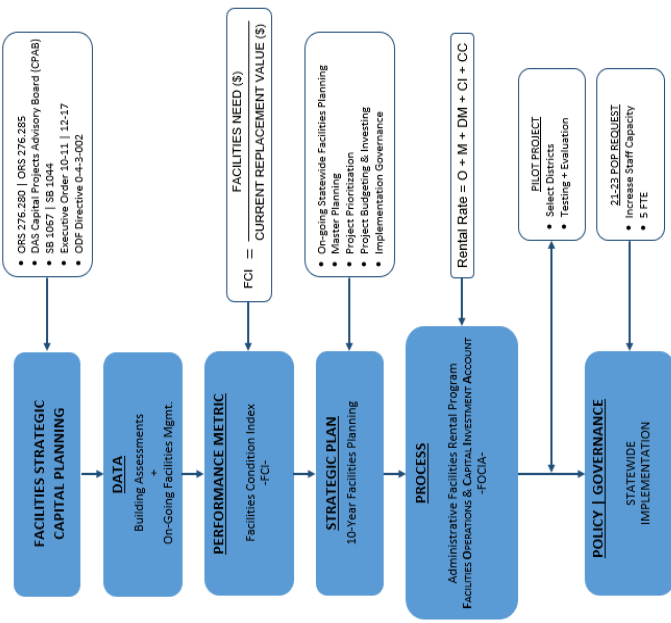
Reconport Sub-Unit	Bridge Unit	South Cascade District	Southwest Ore. District
Jewell Mountain Guard Station Nequamum Guard Station	Gold Beach Unit	Dorena Guard Station Four Mile Guard Station	Tyler McCarty, Astoria Camp Forester
Tillamook District	Eastern Lane Unit	Medford Unit	Genies Peak Unit
Tule River Guard Station	Four Mile Guard Station	Linn County Guard Station Linn County Guard Station Linn County Guard Station	Little Coyanook Lookout Tyler McCarty Tyler McCarty
North Cascade District	Saniam Unit	West Oregon District	Intergency Dispatch
Shirey Vision	Kyle Keage	Jennifer Haggerty Michael Curran	Shirley Foster
Molalla Unit	South Fork Camp	Dalles Unit	
Scott West	Dorena Linnell	Mark Thomas	
Tillamook Forest Center	Tulelake Unit		
Jennifer Haggerty	Mark Thomas		

FACILITIES CAPITAL PLANNING GOVERNANCE PLAN DEVELOPMENT



Administrative Branch
FACILITIES – Portfolio Performance Stats

PLAN

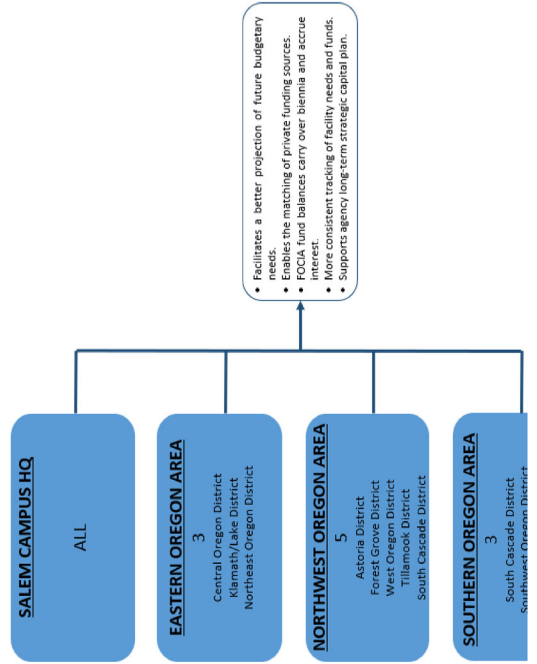


FACILITIES OPERATIONS AND CAPITAL INVESTMENT ACCOUNT PARTICIPATION (RENTAL RATE)



**Administrative Branch
FACILITIES – Portfolio Performance Stats**

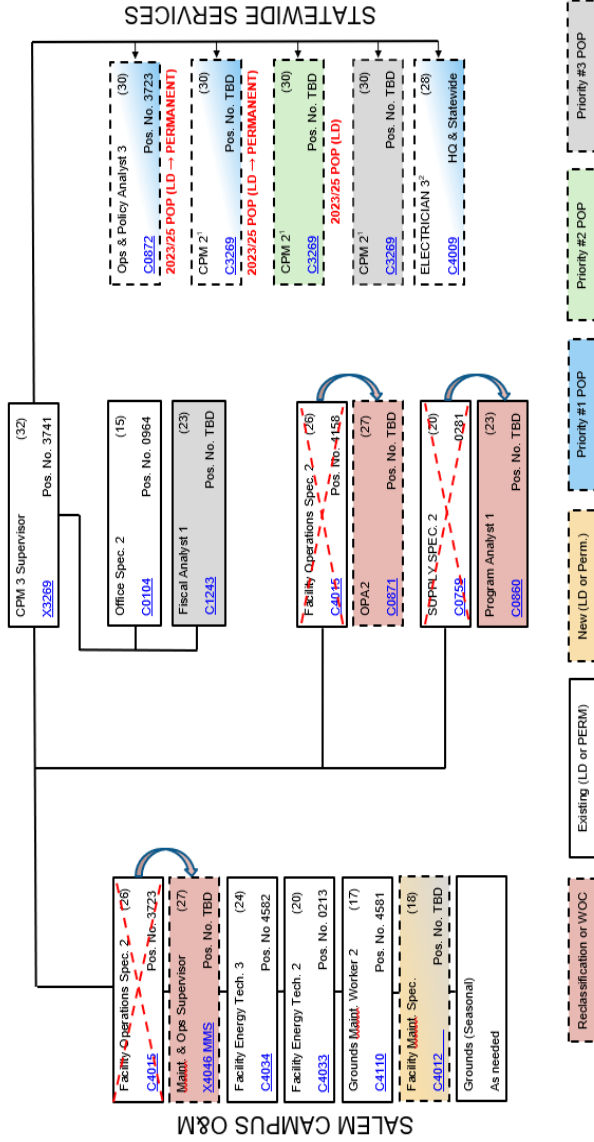
PILOT PROJECTS



2-23-25 POLICY OPTION PACKAGE (POP) REQUEST: PROGRAM CAPACITY INCREASE

FACILITIES CAPITAL MANAGEMENT PROGRAM

(2023/25 Legislative POP Concept)



¹ Designated to serve the field and Salem HQ for major maintenance and larger capital renewal projects.

² Needed for statewide energy efficiency upgrades and other CI / maintenance projects.

Table A: Owned Assets Over \$1M CRV

Item	FY 2024 DATA	FY 2023-25 LEGISLATIVE ADOPTED
1 Total Number of Facilities Over \$1M CRV	63	63
2 Current Replacement Value (CRV)	\$ 194,069,397	\$ 141,000
3 Total Gross Square Feet (GSF)	422,033	15,000
4 Office/Administrative Usable Square Feet (USF)	143,481	66,000
5 Occupants Position Count (PC)	1438	93,756
6 Office/Admin USF/PC		41.00
7 or Agency Measure		0.00

Table B: Owned facilities under \$1M CRV

Item	FY 2024 DATA	FY 2023-25 LEGISLATIVE ADOPTED
1 Number of Facilities Under \$1M CRV	327	36
2 Total Gross Square Feet (GSF)	\$ 83,080,600	\$ 58,000
3 Total Usable Square Feet (USF)	396,138	20,000
4 Office/Administrative Usable Square Feet (USF)	143,481	11,774
5 Occupants Position Count (PC)	1438	22,225
6 Office/Admin USF/PC		35.23
7 or Agency Measure		6.89

Table C: Leased Facilities

Item	FY 2024 DATA	FY 2023-25 LEGISLATIVE ADOPTED
1 Total Number of Facilities Under \$1M CRV	327	36
2 Total Gross Square Feet (GSF)	\$ 83,080,600	\$ 58,000
3 Total Usable Square Feet (USF)	396,138	20,000
4 Office/Administrative Usable Square Feet (USF)	143,481	11,774
5 Occupants Position Count (PC)	1438	22,225
6 Office/Admin USF/PC		35.23
7 or Agency Measure		6.89

Table D: Occupant Position Count (PC)

Category	FY 2024 DATA	FY 2023-25 LEGISLATIVE ADOPTED
1 Total Occupant Position Count (PC)	1438	93,756
2 Office/Admin USF/PC		41.00
3 or Agency Measure		0.00

Definitions

- CRV 1 Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from IP/Plan Facility
- 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 building's operation.
- PC 3 Total Legally Assigned 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 107BFOZ question #1.
- RSF 8 Rentable SF per BOMA definition. The total usable area plus a prorated allocation of the floor and building common areas within a building.
- OMI 9 Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

SPACE UTILIZATION

Space Utilization = Usable Square Footage(SF) / P

ODF FIELD OFFICES

PERMANENT FTE → 308 SF/SEAT

PERMANENT FTE + Seasonals → 232 SF/SEAT



Salmon Headquarters Campus/Branch	Pos. Count		FTE		Total
	Remainder	Seasonal	Permanent	Seasonal	
Administrative Branch	15	0	15	0	15
Fire Protection	53	13	66	49.93	56.78
Forest Resources	94	4.00	98	2.61	96.37
State Forests	41	0	41	40.58	40.58
Central Oregon District - Prineville HQ	36	22.00	58	9.08	45.08
Central Oregon District - Fossil Unit	6.00	14.00	20	6.74	12.74
Central Oregon District - The Dalles Unit	12.00	20.00	32	10.51	22.25
Central Oregon District - John Day Unit	37.00	21.00	58	14.23	35.23
Central Oregon District - Sisters Sub-Unit	2.00	15.00	17	2.00	4.89
Forest Grove District HQ	35.00	15.00	50	37.71	68.09
Forest Grove District HQ - Veneta	13.00	13.00	26	27.22	46.22
Columbia City	8.00	12.00	20	8.00	11.88
South Fork	19.00	1.00	20	0.56	19.56
Klamath/Lake District HQ - Klamath Unit	32.00	40.00	72	16.78	48.78
Klamath/Lake District HQ - Lakeview Unit	10.00	16.00	26	10.00	18.78
North Cascade District HQ - Santiam Unit	16.00	12.00	28	15.33	20.50
North Cascade District HQ - Molalla Unit	10.00	15.00	25	10.00	15.37
Northwest Oregon District HQ - LaGrande Unit	26.00	17.00	43	25.25	34.29
Northeast Oregon District HQ - Baker City Unit	3.00	5.00	8	3.00	7.50
Northeast Oregon District HQ - Pendleton Unit	7.00	15.00	22	7.00	14.67
Northeast Oregon District HQ - Wellfleet Unit	20.00	20.00	40	9.93	16.83
Southwest Oregon District HQ - Grants Pass Unit	22.00	66.00	88	22.01	47.34
Southwest Oregon District HQ - Roseburg	15.00	0.00	15	15.00	15.00
Southwest Oregon District HQ - Medford Unit	30.00	68.00	98	25.22	53.22
Tillamook District HQ	39.00	10.00	49	38.01	42.32
Tillamook Forest Center	12.00	1.00	13	9.45	9.74
West Oregon District HQ - Philomath Unit	18.00	11.00	29	15.95	20.13
West Oregon District HQ - Dallas Unit	5.00	10.00	15	3.61	8.61
West Oregon District HQ - Toledo Unit	5.00	10.00	15	5.00	8.58
West Oregon District HQ - Veneta	6.00	10.00	16	6.00	11.52
Western Lane District HQ - COOS Unit	25.00	31.00	56	24.67	36.19
Western Lane District HQ - Sweet Home	13.00	2.00	15	11.75	12.10
South Cascade District HQ - Springfield	17.00	17.00	34	16.00	18.95
South Cascade District HQ - Springfield	17.00	33.00	50	15.52	31.52
Total 2023-25 FTE	870.00	568.00	1438.00	792.84	1074.04

Non-Fire Season: 268
Fire Season & Other: 101
Fire Season & Other: 132087

FIELD: 162
SALEM HQ: 101
SALEM AREA: 124

Agency Name

Oregon Department of Forestry

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

	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
\$	3,389,247.00	\$ 3,389,247	\$ 3,531,595	\$ 3,679,922
\$	3,574,205.00	\$ 3,574,205	\$ 3,724,322	\$ 3,880,743
\$	6,963,452	\$ 6,963,452	\$ 7,255,917	\$ 7,560,665
	8.51	8.51	8.87	9.24

Total O&M SF

818,172

Include only the SF for which your agency provides O&M funding.

O&M Estimated Fund Split Percentage %

General Fund	Lottery Fund	Other Funds	Federal Funds
0.00%	0.00%	99.96%	0.04%

Deferred Maintenance Funding In Current Budget Model

2025-27 Biennium

Ongoing Budgeted (non POP)

Ongoing Budgeted (non POP)

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)

Current Costs 2024	Ten Year Projection	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
\$ 54,383,669	\$ 90,119,238	\$ 5,200,000	\$ 7,691,037
\$ -	\$ -		
\$ 3,972,679	\$ 48,185,857		
\$ 58,356,348	\$ 138,305,095	\$ 5,200,000	\$ 7,691,037
17.2%	28.5%	15.6%	26.1%

SB 1067 Guidance Below
If your allocation is < 2%

(minus DM funding in cur

Assets CRV

\$315,960,285

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

Replaced outdated ACCESS database with the iPlan™ platform (new software TBD by DAS)	Provide narrative
iPlan™ (new software TBD by DAS)	Provide narrative
Policy Option Packages (POPs)	Provide narrative

From iPlan FCA

Definitions

Facilities Operations and Maintenance Budget	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 %	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	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>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>

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Oregon Department of Forestry	Priority (Agency #):		Schedule	
Project Name:	Toledo Unit Facility Replacement - Phase 3 (Western Oregon District)	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Address/Location:	225 NE 73rd Street, Newport, OR 97365	\$ 6,000,000		TBD	TBD
		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 Fund	Lottery	Other	Federal
		N/A		N/A

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

This policy option packages look to support the needed investments to further the project goals for the Toledo facility relocation project.

Project Scope and Alternatives Considered

This concept proposes additional funding to replace an aging ODF unit office facilities compound located in Toledo. This project was initially evaluated to be part of a larger co-locate project with the Oregon Department of Transportation (ODOT). The original policy package was approved in the 2017-19 biennium. Due to budgetary constraints, ODOT has decided to remain at its ONA Beach facility and is currently scoping further improvements of its existing site to meet its current and future programming needs. ODF will not be able to co-locate with ODOT at the Ona Beach facility due to strategic/geographical programming needs. The additional funding request accounts for 6 years of construction cost(s) escalation since the conceptual cost estimate was completed in 2016.

ESTIMATED PROJECT COST - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Oregon Department of Forestry	Priority (Agency #):	Schedule
Project Name:	Klamath Unit Fire Cache Bldg. Replacement Project (Klamath-Lake District)	Cost Estimate \$ 5,000,000	Start Date TBD
Address/Location:	3200 Delap Rd., Klamath Falls OR 97601	# Stories 2	Est. Completion TBD
		GSF 3,674	Land Use/Zoning Satisfied Y
			N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	\$ 1,155,000	N/A	\$ 345,000	N/A

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

Description: replacement of the Fire Cache Facility destroyed by fire in 2021.

Purpose/Need: fire cache supply storage.

Planning Phase: The master planning phase was completed in June 2023. The study incorporated a district wide view of the programming needs to maximize investment opportunities.

Estimated Cost: \$5M

Timeline: 25/27 biennium.

Project Scope and Alternatives Considered

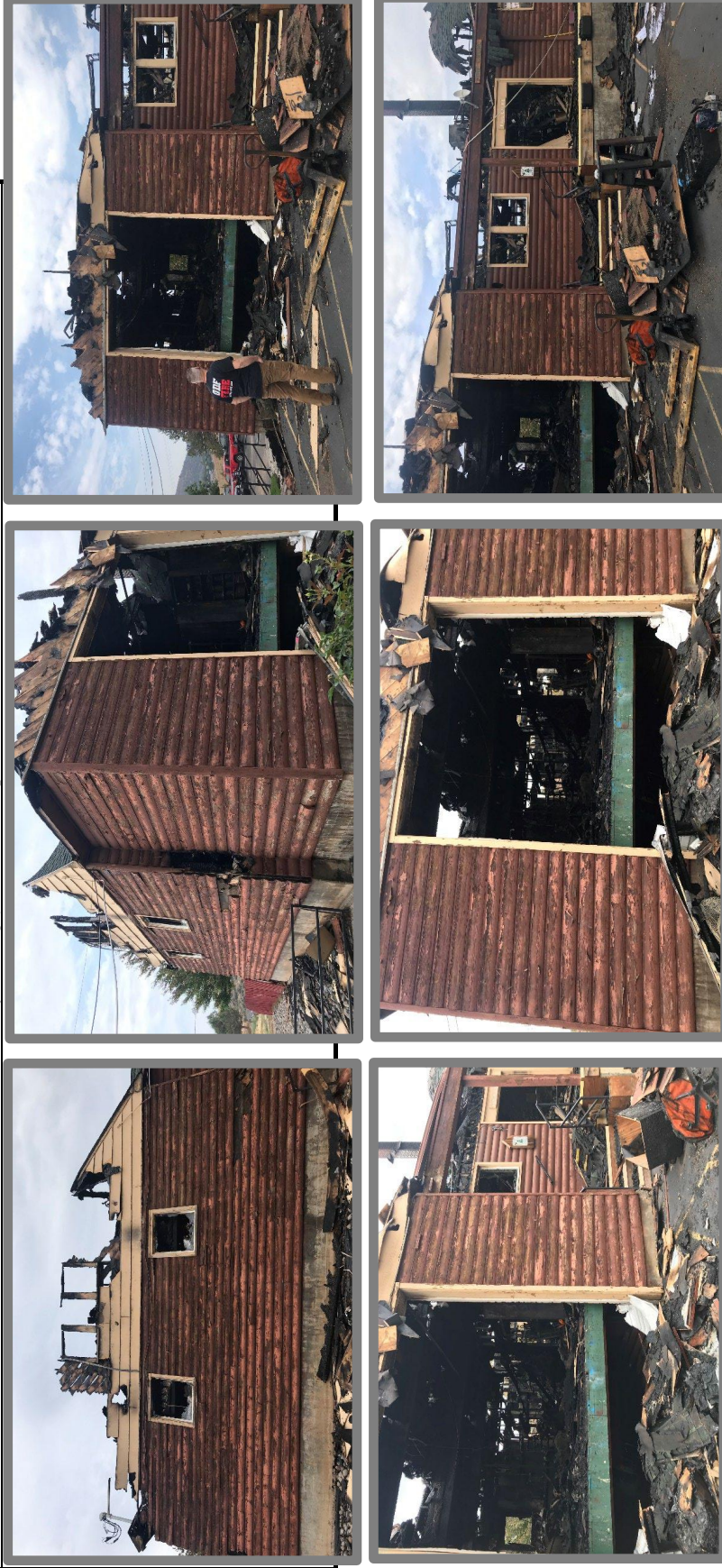
The department completed a master plan study to determine programming needs and to evaluate opportunities prior to the reconstruction of the fire cache facility. This facility, along with all KLD campus facilities, were evaluated by Faithful & Gould, who produced the 2017 Facilities Condition Assessment (FCA). To augment the FCA, ODF contracted A&E services to perform a district-wide program and master plan. The primary goal of the plan has been to establish the physical space needs and other facilities improvements necessary for efficient and effective district operations.

ESTIMATED PROJECT COST - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.			
DIRECT CONSTRUCTION COSTS			
1 Building Cost Estimate	\$ 5,000,000	% Project Cost	\$/GSF
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 5,000,000	0%	\$ -
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 or unique regulatory requirements not in hard costs
 7 Architectural, Engineering Consultants
 8 Other Design and PM Costs

9 TOTAL INDIRECT COSTS	\$ -	0%	\$ -
10 OWNER'S PROJECT CONTINGENCY			
insert %			
TOTAL PROJECT COST			
	\$ 5,000,000	0%	\$ -

Project Image/Illustration (optional)



Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Oregon Department of Forestry	Priority (Agency #):		Schedule
Project Name:	Sanitiam Unit Office Bldg. Replacement Project (North Cascade District)	Cost Estimate	Start Date	Est. Completion
Address/Location:	22965 N Fork Rd SE, Lyons OR 97358	\$ 5,000,000	5/1/2022	TBD
		GSF	Land Use/Zoning Satisfied	
		8,728	Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	\$ 1,989,250	N/A	\$ 510,750	N/A

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
 Description: during the 2020 Labor Days fires, the Oregon Department of Forestry (ODF) experienced catastrophic damage to the administrative building on the North Cascade District (NCD) Santiam.
 Purpose/Need: administration.
 Planning Phase: The master planning phase was completed in February 2022. The study incorporated a district wide view of the programming needs to maximize investment opportunities.
 Estimated Cost: \$5M
 Timeline: 25/27 biennium

Project Scope and Alternatives Considered

During the 2020 Labor Days fires, the Oregon Department of Forestry (ODF) experienced catastrophic damage to the administrative building on the North Cascade District (NCD) Santiam Unit Office. The Department used this tragedy as an opportunity to broadly evaluate the physical plan supporting the NCD. The NCD currently has two unit offices to support the staff, the Clackamas-Marion Forest Protective Association (CMFPA), cooperators, and the communities, one in Molalla and one in Lyons. Each unit office includes a campus of small buildings of varying age and condition. Prior to this study, these facilities were evaluated by Faithful & Gould, who produced the 2017 Facilities Condition Assessment (FCA). To augment the FCA, ODF engaged Hennebery Eddy Architects to perform a district-wide program and master plan. The primary goal of the plan has been to establish the physical space needs and other facilities improvements necessary for efficient and effective district operations. A secondary goal has been to evaluate whether the district is best served by two independent unit offices or a single combined unit office at another strategically located site.

ESTIMATED PROJECT COST - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

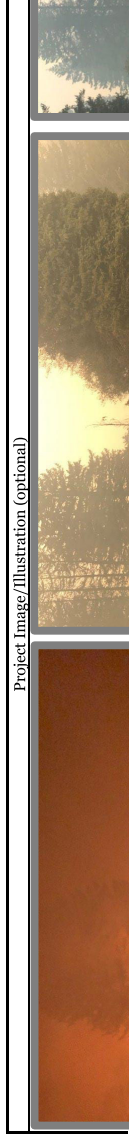
DIRECT CONSTRUCTION COSTS		\$	% Project Cost	\$/GSF
1	Building Cost Estimate	\$ 5,000,000		
2	Site Cost Estimate (20 Ft beyond building footprint)			
3	TOTAL DIRECT CONSTRUCTION COSTS	\$ 5,000,000	0%	\$ -

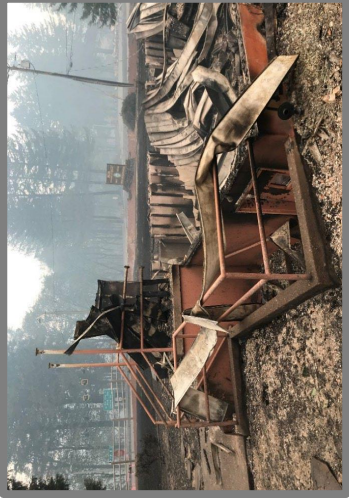
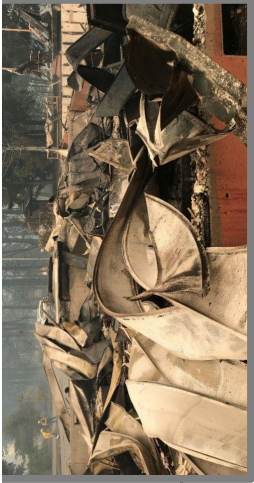
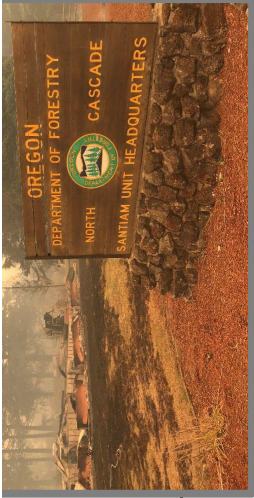
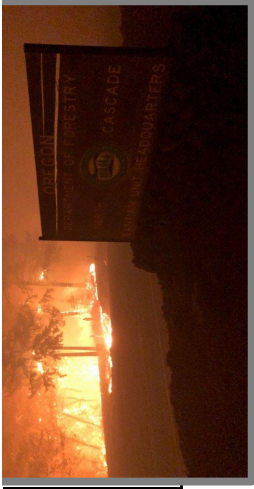
INDIRECT CONSTRUCTION COSTS

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 or unique regulatory requirements not in hard costs			
7	Architectural, Engineering Consultants			
8	Other Design and PM Costs			
9	TOTAL INDIRECT COSTS	\$ -	0%	\$ -

10	OWNER'S PROJECT CONTINGENCY	insert %		
TOTAL PROJECT COST		\$ 5,000,000	0%	\$ -

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) DAS Insurance + ODF Internal





Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project.

Agency:	Oregon Department of Forestry		Schedule	Start Date	Est. Completion
Project Name:	State Forester's Office Building Restoration (Salem HQ)		Cost Estimate	TBD - October 2025	TBD
Address/Location:	2600 State St., Salem, OR 97310		GSF	Land Use/Zoning Satisfied	
			# Stories	Y	N
			3 incl basement		

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.					
	General Fund	Lottery	Other	Federal	N/A
	\$ 8,568,400	N/A	\$ 8,411,600		

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

The State Forester's Office Building, constructed under the auspices of the WPA and opened for use in 1938, represents the best design and highest degree of historical integrity among the facilities constructed by the Department. The State Forester's Office Building and adjacent stone walls and walkways were placed on the National Register of Historic Places in 1982. The Department has completed several studies and condition assessments, culminating in an updated Historic Preservation Plan for the restoration of the State Forester's Office Building.

The Historic Preservation Plan was prepared by Architectural Resources Group, Inc., the historic preservation architectural firm for the State Hospital and the Capitol Building projects. As part of the planning process, the Department presented the project to the City of Salem Community Development and Building Department, the Historic Landmarks Commission, and the Oregon Department of Energy.

The architectural scope of the project includes: masonry repointing; seismic improvements; reroofing; window restoration; accessibility improvements including installation of an elevator; restoration of interior woodwork; restroom, copy room and basement restoration and functional improvements; and the restoration of the Old Board Room ceiling which was damaged during an earlier remodel. The mechanical, plumbing, and electrical scope of the project includes: new hot water boiler and hydronic piping system; new chilled water cooling system; new ventilation air system; new fire sprinkler system; new plumbing system; upgrade of electrical service and distribution system; upgrade of voice and data system; upgrade of fire alarm system; and upgrade and restoration of interior lighting.

The project has been reviewed and accepted by CPAB in 2006, 2008, 2010, 2012, and 2014. It was reviewed and determined in compliance with the applicable Airport Road Area Plan by the CPC in 2022.

Project Scope and Alternatives Considered

The scope of this project includes the replacement and renovation of the building's mechanical, plumbing, and electrical systems, and the restoration of interior and exterior architectural components along with the rehabilitation of the adjacent sidewalks, walls, and the grand chimney. It is important to note that the vast majority of the proposed work at the basement level is unrelated to the conversion to office space and is being performed to improve the building's (1) structural stability, (2) water-tightness, (3) accessibility and (4) MEP performance.

Seismic work in the basement will include:

- A connection will be added to transfer lateral forces from the wood shear walls into the basement concrete walls because there is a lack of connection between the wood shear walls and the concrete basement perimeter walls.
- In addition to the basement perimeter concrete shear walls, the new lateral-force-resisting system will utilize the existing concrete vault walls at both the first floor and basement levels. Currently, the first floor vault walls are not continuous to the foundation. The strengthening scheme proposed to extend these walls down to the foundation. Connections will be made from the diaphragms to the walls to utilize these concrete walls as shear walls.
- Since there is an elevator planned for the restoration, two of the elevator core walls will be reinforced concrete shear walls and can be utilized to resist lateral loads from all diaphragms.
- A new stud wall will be inserted to brace the hollow clay tile walls for out-of-plane loading. There is one known location where a hollow clay tile is a load-bearing wall. In this location, a new stud wall will be added to provide secondary gravity support of the floor joists to prevent a collapse of the first floor in the event of an earthquake.
- The existing large chimney represents a significant falling hazard during a seismic event. This chimney is located adjacent to the State Forester's Office and is an important feature of this historic building. The strengthening scheme involves the careful removal of the stonework and supporting structure from the exterior face of the entire chimney height, providing access to the interior of the chimney to construct full height, reinforced concrete strengthening elements. A new footing will be constructed at the basement level inside the existing building accompanied by an anchor below grade outside the building footprint. A strut ties the anchor to the new concrete chimney shear walls near the ground floor level.

Water-proofing work will include:

- Excavate around the entire building foundation and install new damp-proofing, drainage mat, gravel, insulation and new foundation drains that will tie into existing storm lines.
- Replace existing 5' slab with new concrete slab over compacted soil and water-proofing.

Accessibility improvements:

- Per meeting with the building officials at the outset of the project, it was confirmed that 25 percent of the project budget has to go towards eliminating accessibility barriers. In addition to improvements that allow better access to the building from the parking lot, an elevator was added to the project for universal access to the conference room on the second floor. Installing the elevator also allows universal access to the basement level, where the current non-accessible kitchen is located. The new kitchen would be slightly enlarged and made accessible.

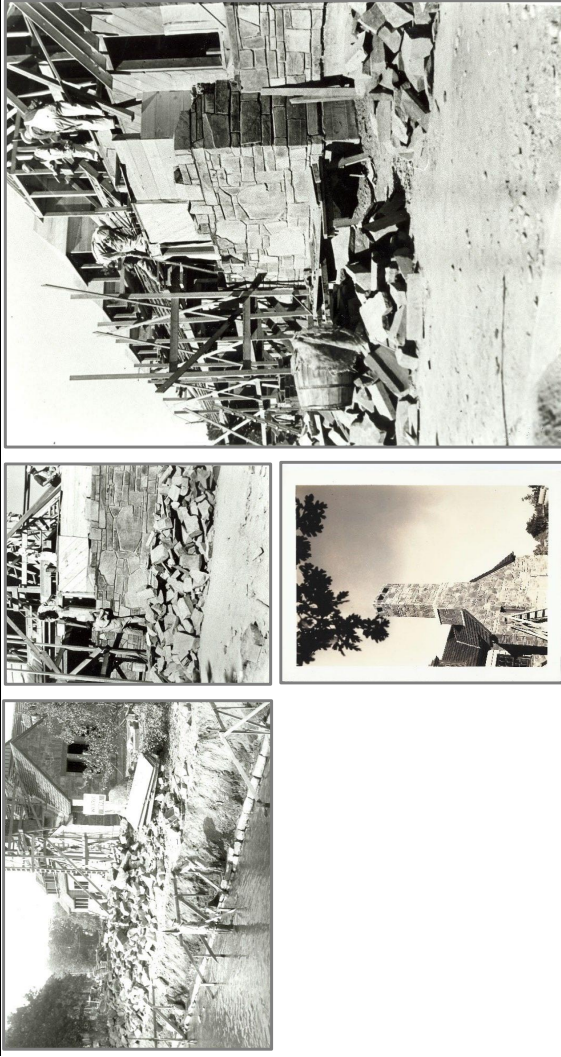
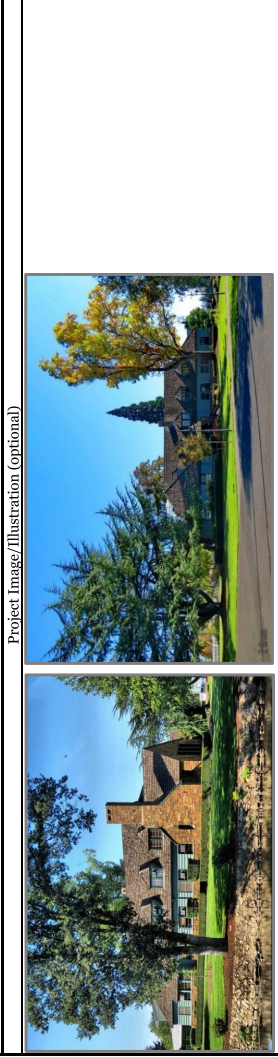
MEP improvements:

- Currently the Basement level is used for storage of archival materials and as a meeting space. The rooms are currently not heated. The preservation plan would call for heating and cooling these spaces which would make the basement level more conducive as an archival storage and meeting space.

The added benefit to the above mentioned work (all of which is required for seismic, accessibility and building maintenance reasons) is that with minimal upgrades to the finishes, the already existing office spaces can once again be used as they were historically.

ESTIMATED PROJECT COST - Escalate to the mid-point of construction. Use 4-5% Annual Escalation.

DIRECT CONSTRUCTION COSTS			
	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$ 9,238,923	100%	\$ 823
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 TOTAL DIRECT CONSTRUCTION COSTS	\$ 9,238,923	100%	\$ 823
INDIRECT CONSTRUCTION COSTS			
4 Owner Equipment / Furnishings / Special Systems	\$ 277,155		
5 Construction Related Permits & Fees	\$ 65,431		
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs	\$ 230,962		
7 Architectural, Engineering Consultants	\$ 1,746,080		
8 Other Design and PM Costs	\$ 674,410		
9 TOTAL INDIRECT COSTS	\$ 2,994,038	0%	\$ -
10 OWNER'S PROJECT CONTINGENCY	\$ 729,843	7.9%	
TOTAL PROJECT COST	\$ 12,962,404	100%	\$ 823



Hard Construction costs:	
Direct Construction Costs (see Appendix A6 for detail):	\$5,438,274
Market Volatility 5.00%:	\$271,914
Estimating Contingency 15.00%:	\$856,528
Index to Construction Start 19.38%:	\$1,272,922
General Conditions / Insurance / Bond 12.50%:	\$979,955
General Contractor OH & Profit 4.75%:	\$418,931
Total Hard Construction Cost:	\$9,238,523
Soft Costs:	
Funding Expenses:	\$46,192
Professional Services:	\$1,746,080
Construction Contingency:	\$729,843
Other Construction:	\$55,431
Tele/Data & Furnishings:	\$277,155
Good Faith Survey:	\$10,000
1 % for Art:	\$92,385
1.5% Green Energy:	\$138,577
Owner Expenses:	\$628,219
Total Soft Costs (see Appendix A6_R1 for detail):	\$3,723,881

State Forester's Office Building Historic Preservation Plan – Amended August 2022
56 of 66

Total Project Costs: **\$12,962,404**

Major Construction/Acquisition Project Narrative

Note: Complete a separate form for each project

Agency:	Oregon Department of Forestry	Priority (Agency #):	Schedule
Project Name:	Deferred Maintenance & Capital Improvement of Real Property	Cost Estimate	Start Date
Address/Location:	3200 Delap Rd, Klamath Falls OR 97601	\$ 6,319,206	TBD
		Cost Est. Date	Est. Completion
		6/28/2024	TBD
		# Stories	Land Use/Zoning Satisfied
		Varies	Y
			N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	
General Fund	Lottery
\$ 3,187,686	N/A
	Other
	\$ 3,131,520
	Federal
	N/A

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

The purpose of this package is to request authority to address deferred maintenance issues, mandated by the budget instructions to be at least 2% of current replacement value of the department's buildings and structures. The 2017 Legislature passed Senate Bill 1067 requiring all agencies to include at least 2% of the current replacement value in their Agency Request Budget.

Project Scope and Alternatives Considered

With a total of 380 buildings/structures totaling 818,172 ft² and a current value of \$316M dollars in structural assets, deferred maintenance, capital improvement, and capital construction investments to modernize the department's buildings are a significant need statewide. This is further supported by the fact that many of our facilities are well over 50 years old with an average facility condition index in the fair/poor category. This investment would allow the structures to be maintained or improved to a condition considered well-maintained.

Results will be consistently quantified by the trending of the facility condition index (FCI) of the statewide facilities portfolio downward from Poor toward the Fair/Good condition range. Target milestones and the department's facilities plan will be evaluated quarterly and reported to the Capital Projects Advisory Board every June of the even year prior to the forthcoming legislation session.

ESTIMATED PROJECT COST - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS

Major Construction/Acquisition Project Narrative			
Project Name	Location	Start Date	End Date
Northwest State Office Modernization	1000 NE Oregon Street, Portland, OR	2020	2025
Statewide Information Systems Upgrade	Various Locations	2020	2025
Statewide Information Systems Upgrade	Various Locations	2020	2025
Statewide Information Systems Upgrade	Various Locations	2020	2025
Statewide Information Systems Upgrade	Various Locations	2020	2025

Project Narrative: The objective is to invest in the modernization of the Western Lane District HQ and provide due to the age and condition of the majority of its facilities. The design of the new building is being completed, and construction is under way. The project includes the construction of new facilities, and preparation for future development. The project is being completed in phases, with the first phase completed in 2020 and the second phase completed in 2025. The project is being completed in phases, with the first phase completed in 2020 and the second phase completed in 2025. The project is being completed in phases, with the first phase completed in 2020 and the second phase completed in 2025.

Project Narrative: The objective is to invest in the modernization of the Western Lane District HQ and provide due to the age and condition of the majority of its facilities. The design of the new building is being completed, and construction is under way. The project includes the construction of new facilities, and preparation for future development. The project is being completed in phases, with the first phase completed in 2020 and the second phase completed in 2025. The project is being completed in phases, with the first phase completed in 2020 and the second phase completed in 2025. The project is being completed in phases, with the first phase completed in 2020 and the second phase completed in 2025.

ESTIMATED PROJECT COST	ESTIMATED PROJECT COST	ESTIMATED PROJECT COST	ESTIMATED PROJECT COST
1. DIRECT CONSTRUCTION COSTS	2. INDIRECT CONSTRUCTION COSTS	3. TOTAL PROJECT COST	4. USE
5. TOTAL PROJECT COST	6. TOTAL PROJECT COST	7. TOTAL PROJECT COST	8. USE

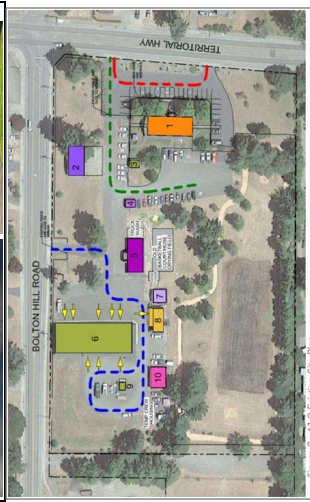




Figure 5: City of Wrentham's Future Center Housing Concept. Source: Concept Shared October 6, 2023/23

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

Agency Name Oregon Department of Forestry

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		Toledo Unit Facility Replacement - Phase 3						
2025-27		Klamath Unit Fire Cache Bldg. Replacement Project						
2025-27		Santiam Unit Office Bldg. Replacement						
2025-27		State Forester's Office Building Restoration						
2027-29		Deferred Maintenance and Capital Improvements						
2029-31		Veneta Unit Campus Modernization						
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
2025-27	None	N/A	N/A	A	B	C	D
2027-29	None	N/A	N/A	N/A	N/A	N/A	N/A
2029-31	None	N/A	N/A	N/A	N/A	N/A	N/A
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
2025-27	None	N/A	N/A	A	B	C	D
2027-29	None	N/A	N/A	N/A	N/A	N/A	N/A
2029-31	None	N/A	N/A	N/A	N/A	N/A	N/A
2031-33							
2033-35							

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
2025-27	Toledo Unit Campus	Seven buildings (12,613 SF) + site system
2027-29		
2029-31		

2031-33		
2033-35		

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



07/12/2024

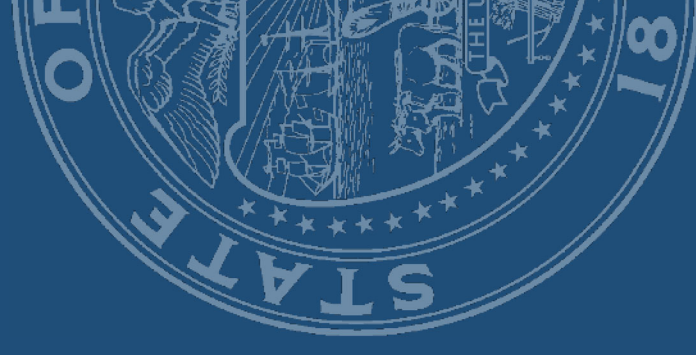
Oregon Dept. of Forestry

2025-27 Agency Facility Plan

Capital Projects Advisory Board

July 12, 2024

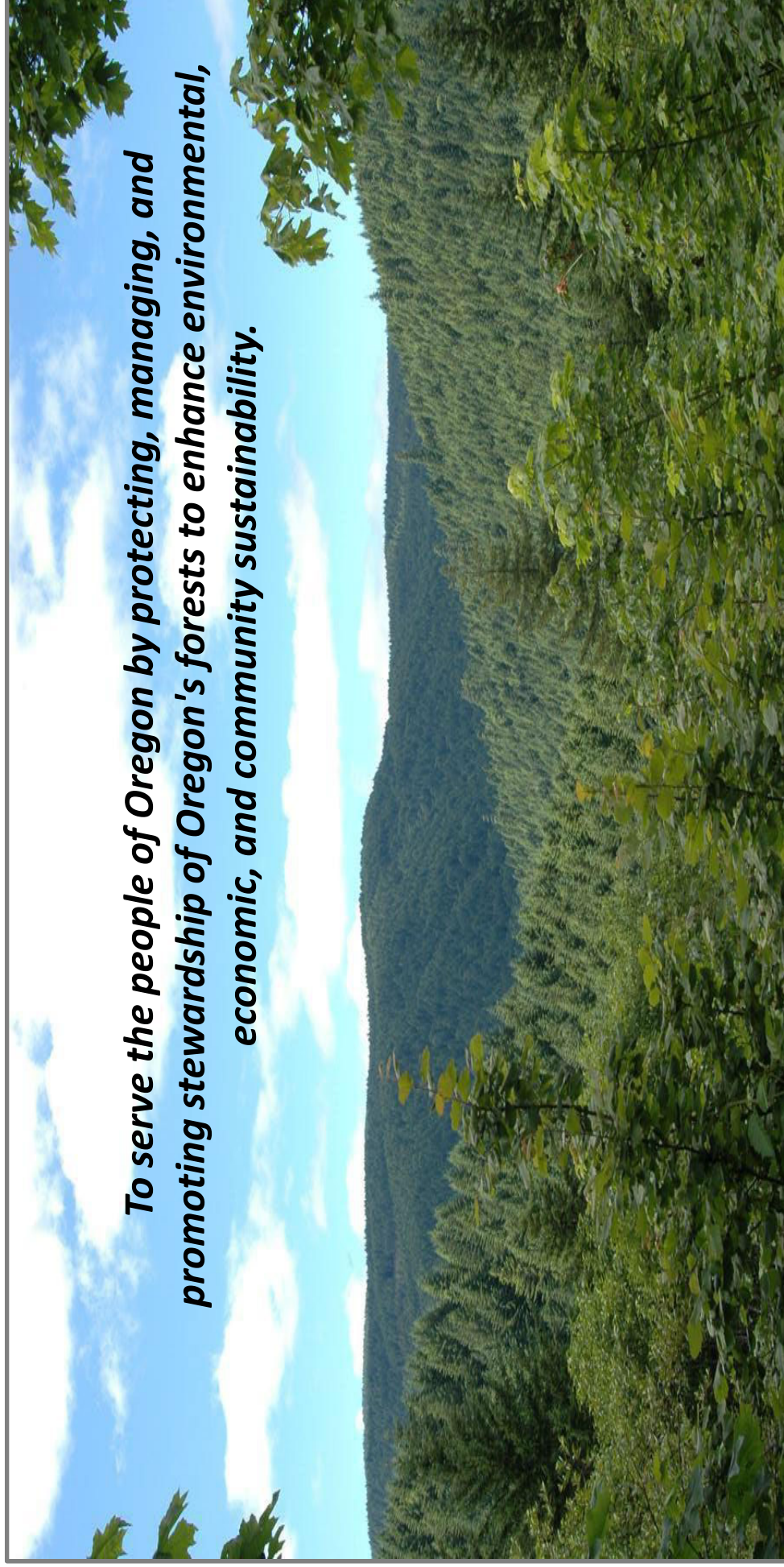
ODF 2025-27 Agency Facility Plan - Capital Projects Advisory Board





Agency Mission

To serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability.

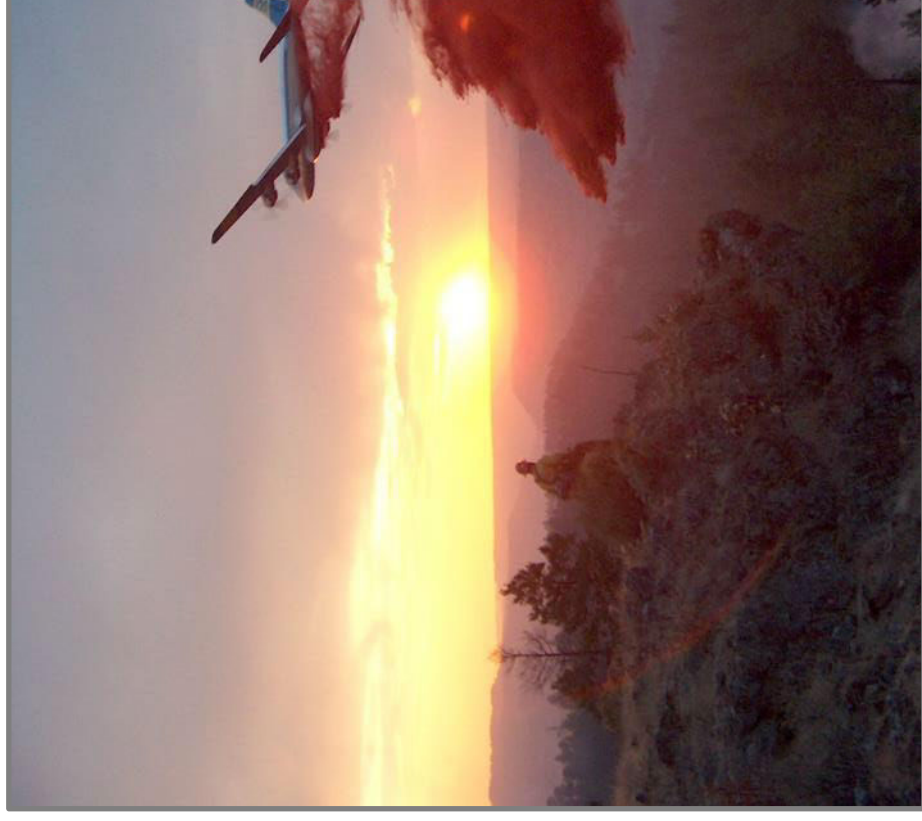


07/12/2024

ODF 2025-27 Agency Facility Plan - Capital Projects Advisory Board



Business Need: Fire Protection



07/12/2024

ODF 2025-27 Agency Facility Plan - Capital Projects Advisory Board



Business Need: State Forests



Keeping state forestlands healthy, intact, and working

07/12/2024

ODF 2025-27 Agency Facility Plan - Capital Projects Advisory Board



Business Need: Forest Resources



Keeping private forestlands healthy, intact, and working

07/12/2024

ODF 2025-27 Agency Facility Plan - Capital Projects Advisory Board



Business Need: Urban Forestry



07/12/2024

ODF 2025-27 Agency Facility Plan - Capital Projects Advisory Board



Business Need: Funding Type

Oregon Department of Forestry's (ODF) programs are funded through a network

- **Public sources**
- **Private sources**
 - ✓ Timber sale revenues on state lands.
 - ✓ Harvest taxes paid by all timber harvesters in Oregon.
 - ✓ Fire protection assessments paid by private forest landowners.
- **Other revenue sources**
 - ✓ Seed cooperative assessments paid by cooperators.
 - ✓ Camping fees on state forest lands.
 - ✓ A portion of all-terrain vehicle license fees.
 - ✓ Federal funds for fire protection services on federal lands.
 - ✓ General Fund support for parts of the Fire, Private Forests, Agency Administration and State Forests for land purchase.
 - ✓ Federal grants.



Portfolio Stats (FY25)

PORTFOLIO

Total Structures → **380**

Total Area → **818,172 sq. ft.**

CRV

Total Current Replacement Value (CRV) → **\$316M**

Bldgs. ≥ \$1M (or ≥ 10k GSF) = \$194M (53 total)

Bldgs. < \$1M (and < 10k GSF) = \$83M (327 total)

0 – 5% = **Good**

5 – 10% = **Fair**

> 10% = **Poor**

> 60% = **Very**

Facility Condition Index (FCI)

Current FCI → **15.7%**

10-Year FCI → **28.5%**

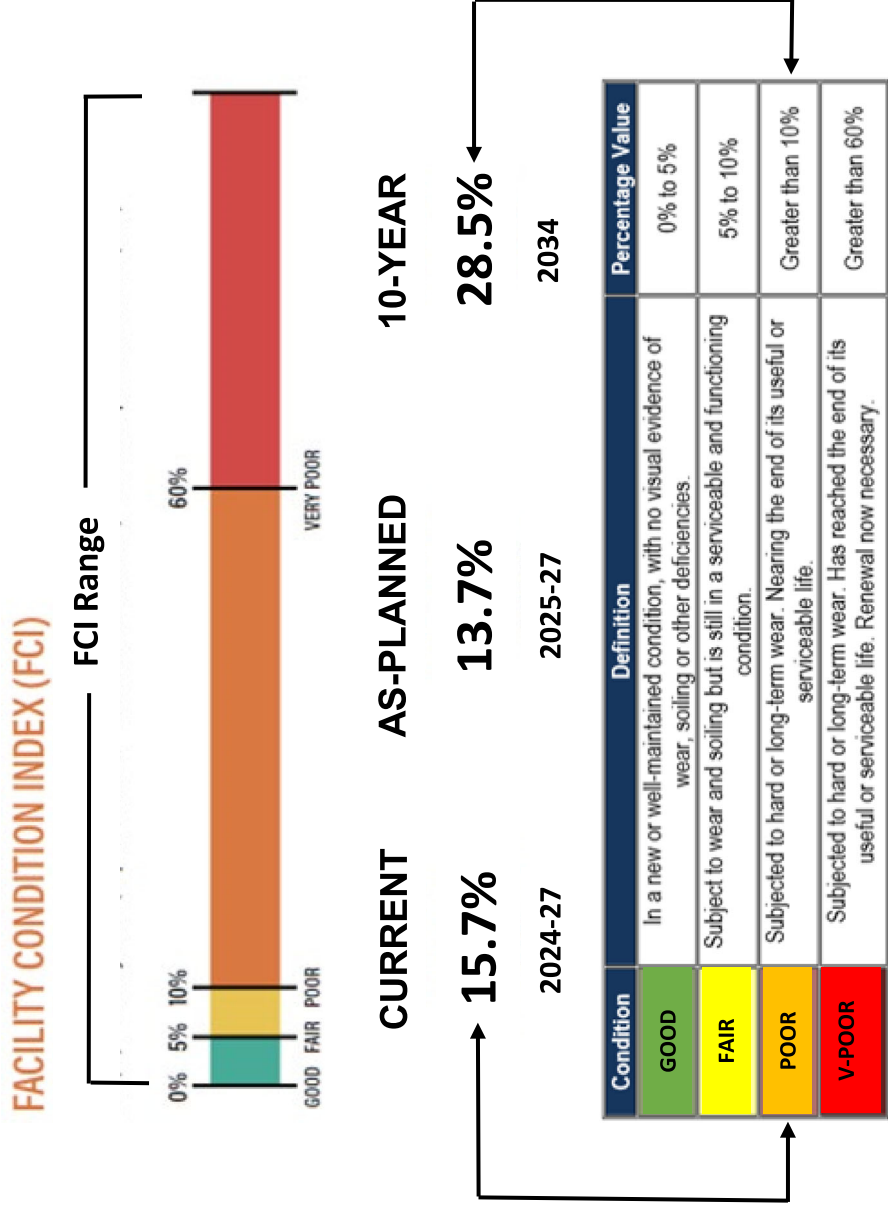
10-YEAR MAINTENANCE PRIORITY PROJECTIONS

Need for bldgs. valued at CRV ≥ \$1M = **\$33.3M**

Need for bldgs. valued at CRV < \$1M = **\$37.0M**



Portfolio Stats (FY25-Y34)





Portfolio Stats: FCI Trend

Portfolio Facility Condition Index (FCI) - CURRENT





Portfolio Stats: FCI Trend (10-Yr)

Portfolio Facility Condition Index (FCI) - 10-YEAR

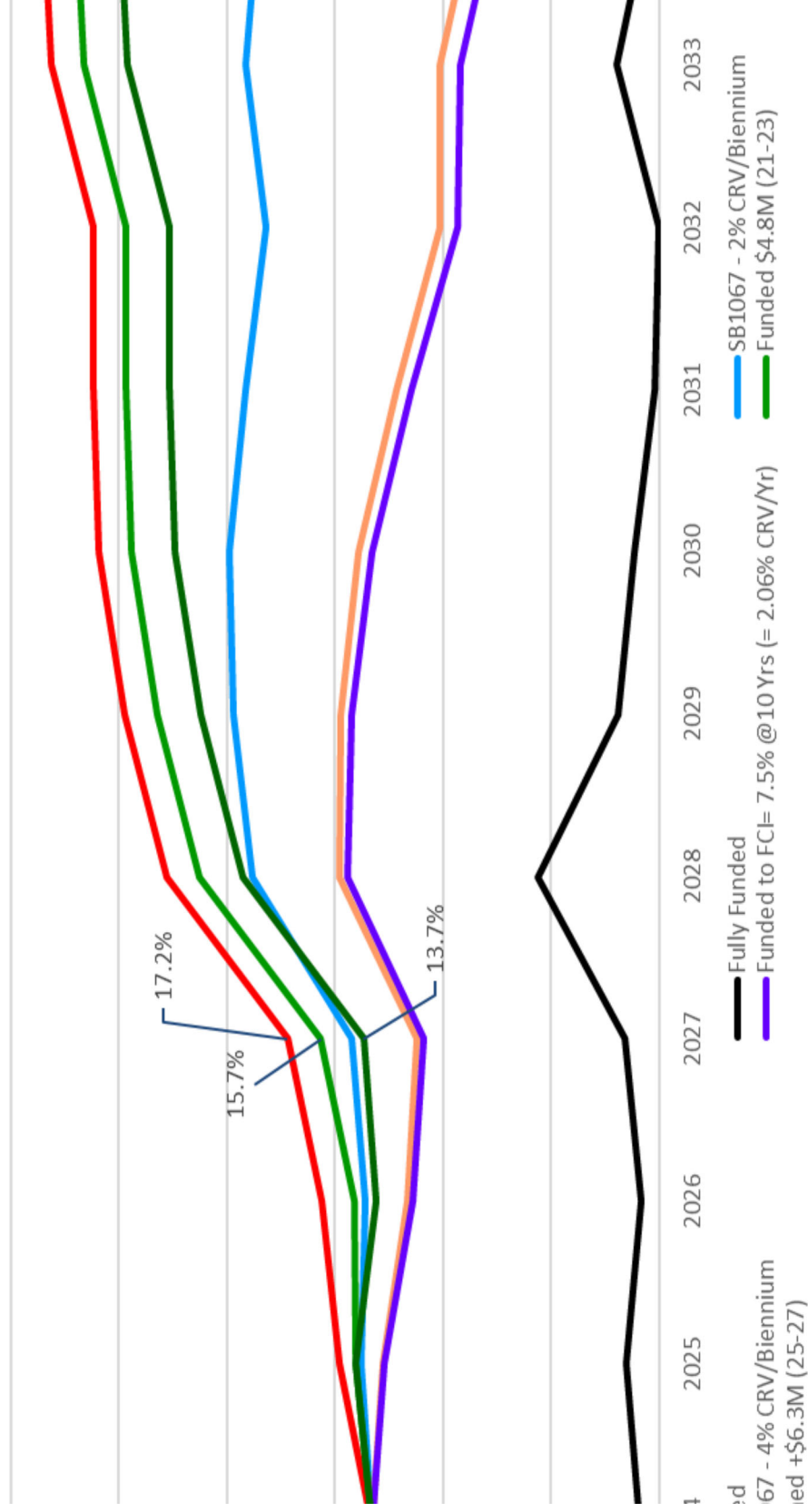




Portfolio Stats: FCI Trend (10-Yr)

>60% Very Poor
 10-60% Poor
 5%-10% Fair
 0%-5% Good

Portfolio Facility Condition Index (FCI) - 10-Yr SCENARIOS



07/12/2024

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Portfolio Stats (FY22)

Space Utilization

Space Utilization = Usable Square Footage(SF)/ Position Count (Seat) (or agency-specific metric)

ODF FIELD OFFICES

PERMANENT FTE → **308**
SF/SEAT

PERMANENT FTE + Seasonals → **232**
SF/SEAT



ODF SALEM H → **139** → PERM
SF/SEAT

PERM → **134** → Se
SF/SEAT



Facility Strategies | Planning Factors

Planning Factors

- Aging Facilities
- Strategic Location
- Urban Encroachment
- Programming Deficiencies

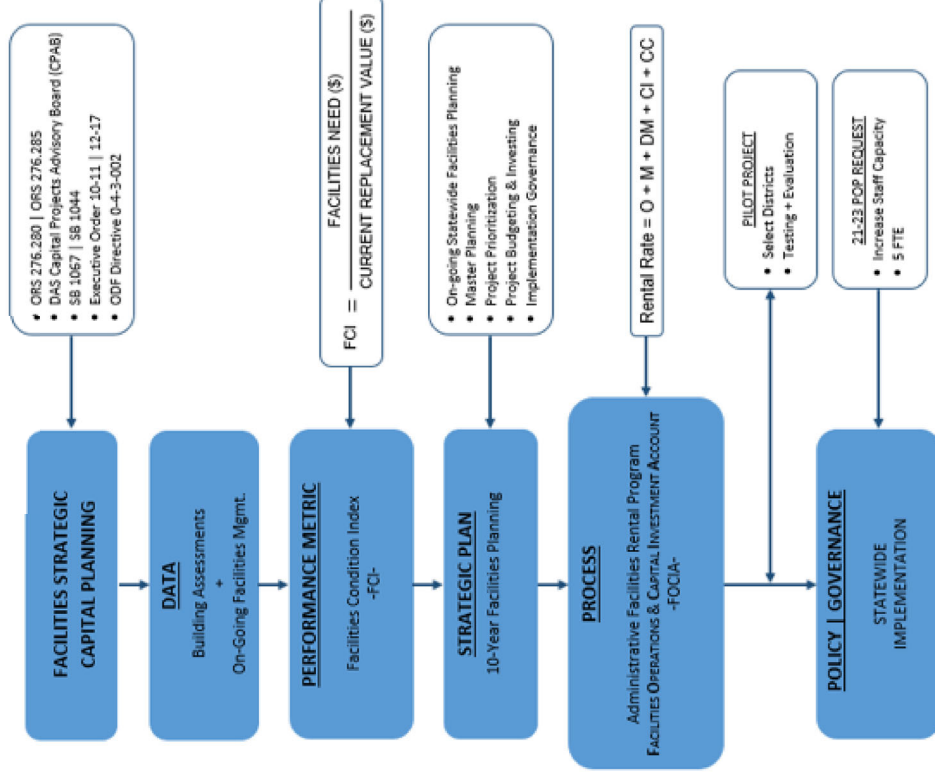
Portfolio Management

- In 2018 the Facilities Program evaluated the current condition of our statewide portfolio and established a condition benchmark, strategic objective, and investment strategy. This included:
 - Evaluating the **ISSUE**
 - Establishing a **SOLUTION**
 - Examining the **AUTHORITY** to support the plan and develop process sideboards
 - To market the **BENEFITS** statewide...
 - ...and finally...to establish **NEXT STEPS** via a pilot project concept.

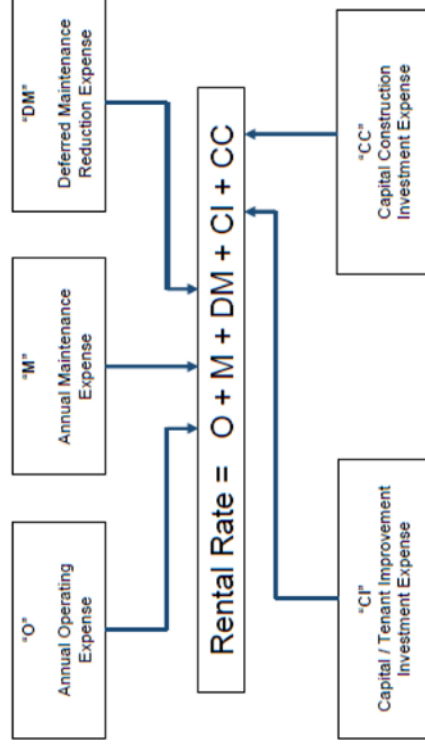


Facility Strategies | Planning Factors

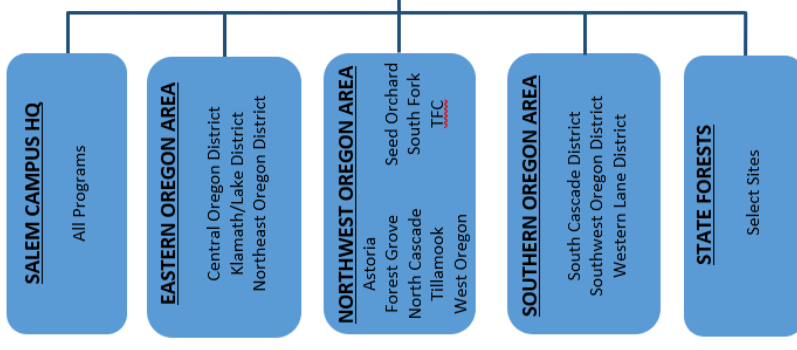
Plan



Tool



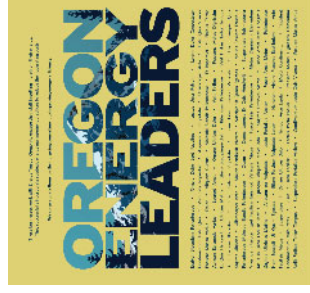
Ado





Sustainable Facilities

- Strategic Energy Management (SEM)
 - ✓ System Upgrades
 - ✓ Encouraging Occupant Engagement

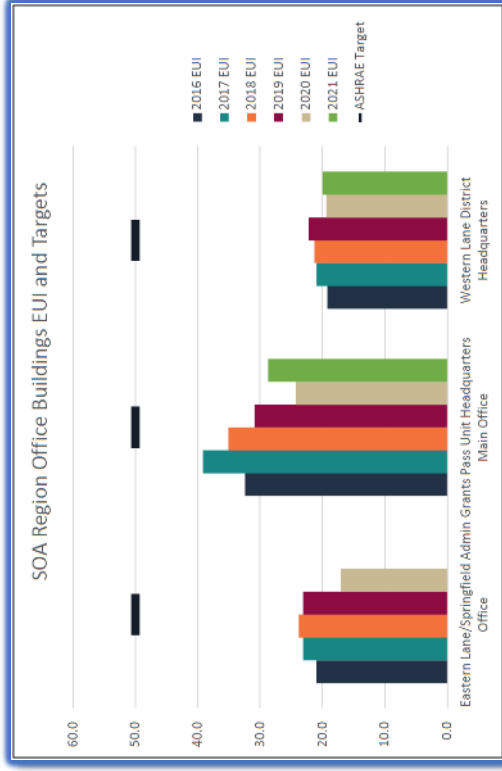
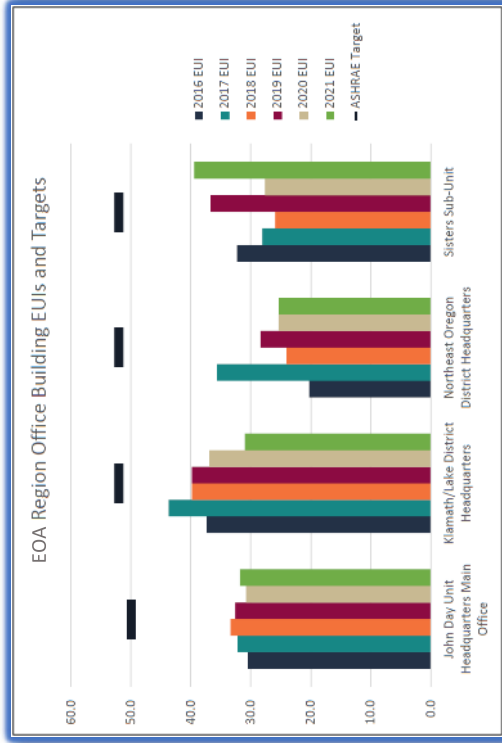
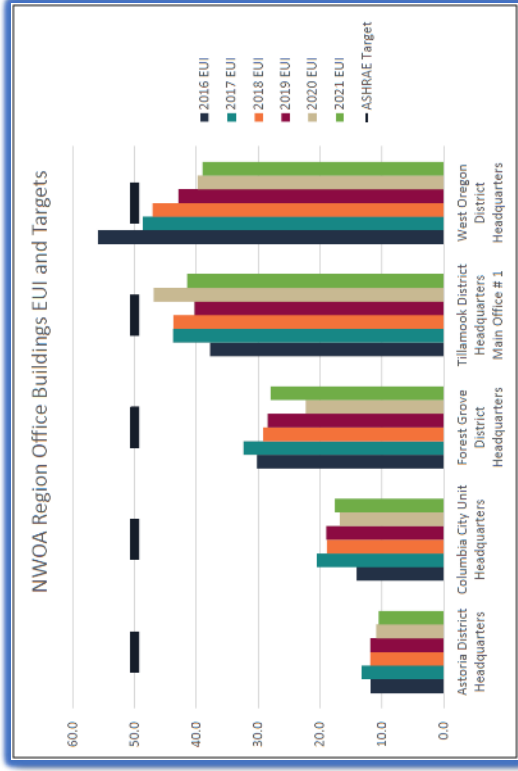
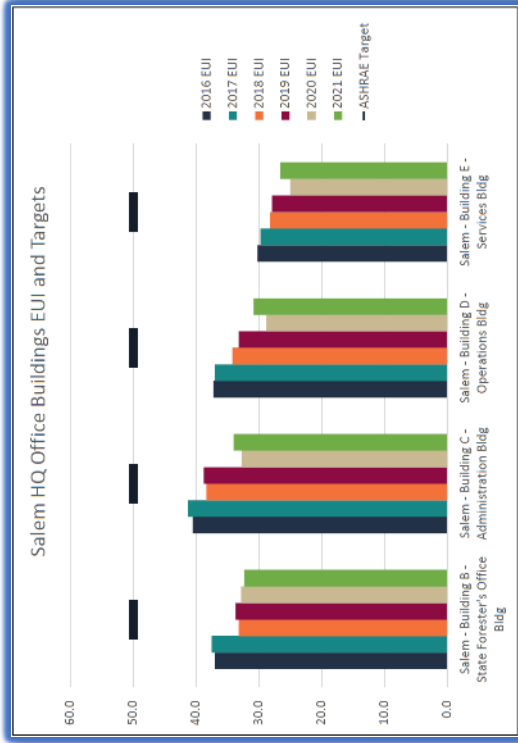


- Risk/Climate Change Mitigation
 - ✓ EV Charging Station Network Development



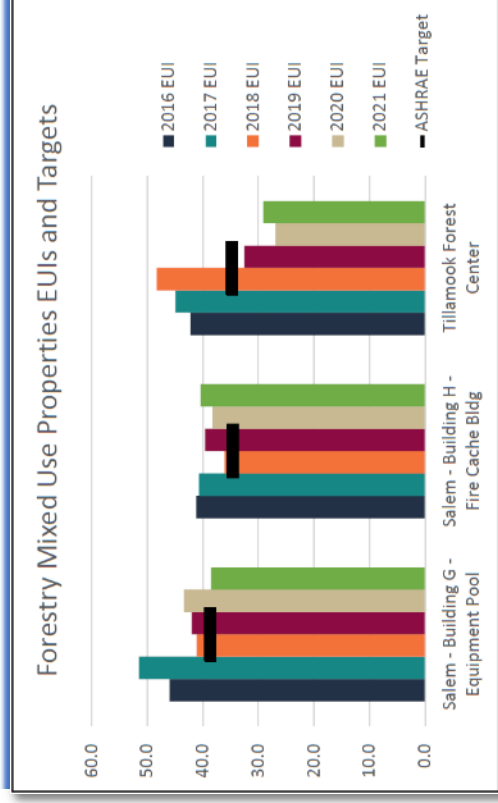
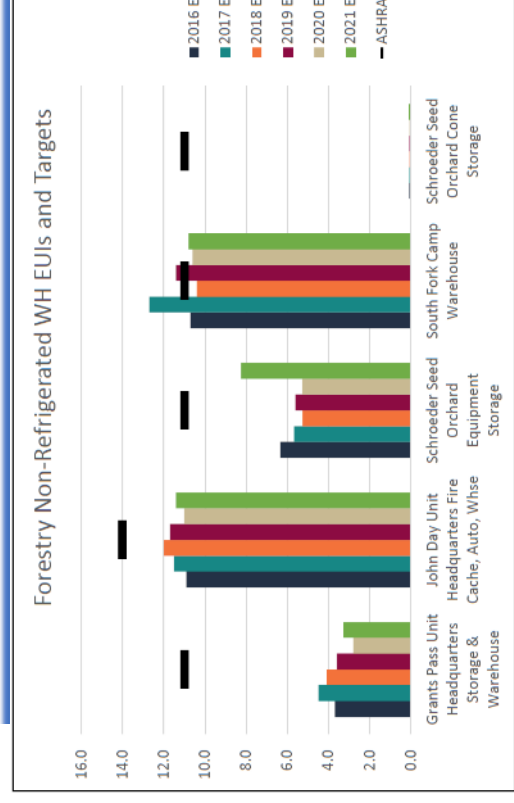
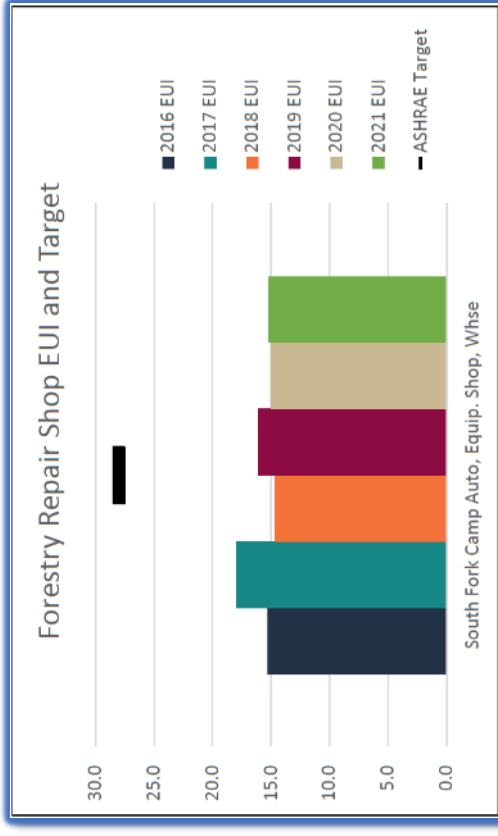
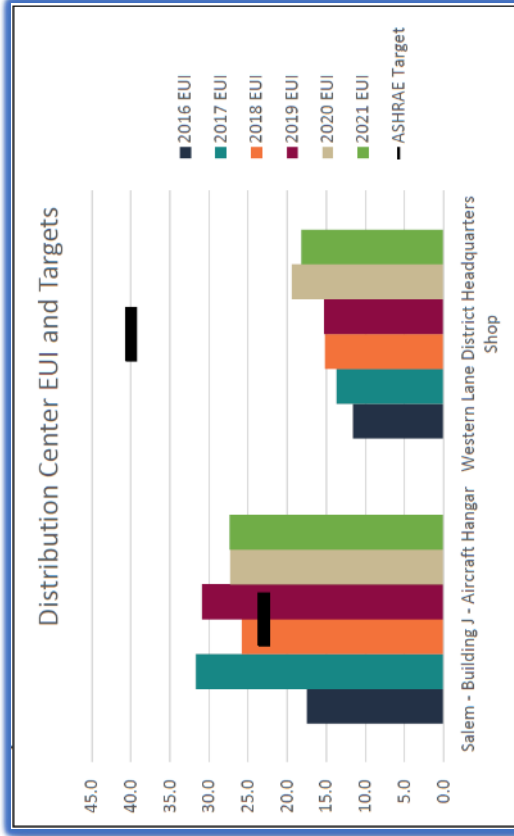


Sustainable Facilities - EUI





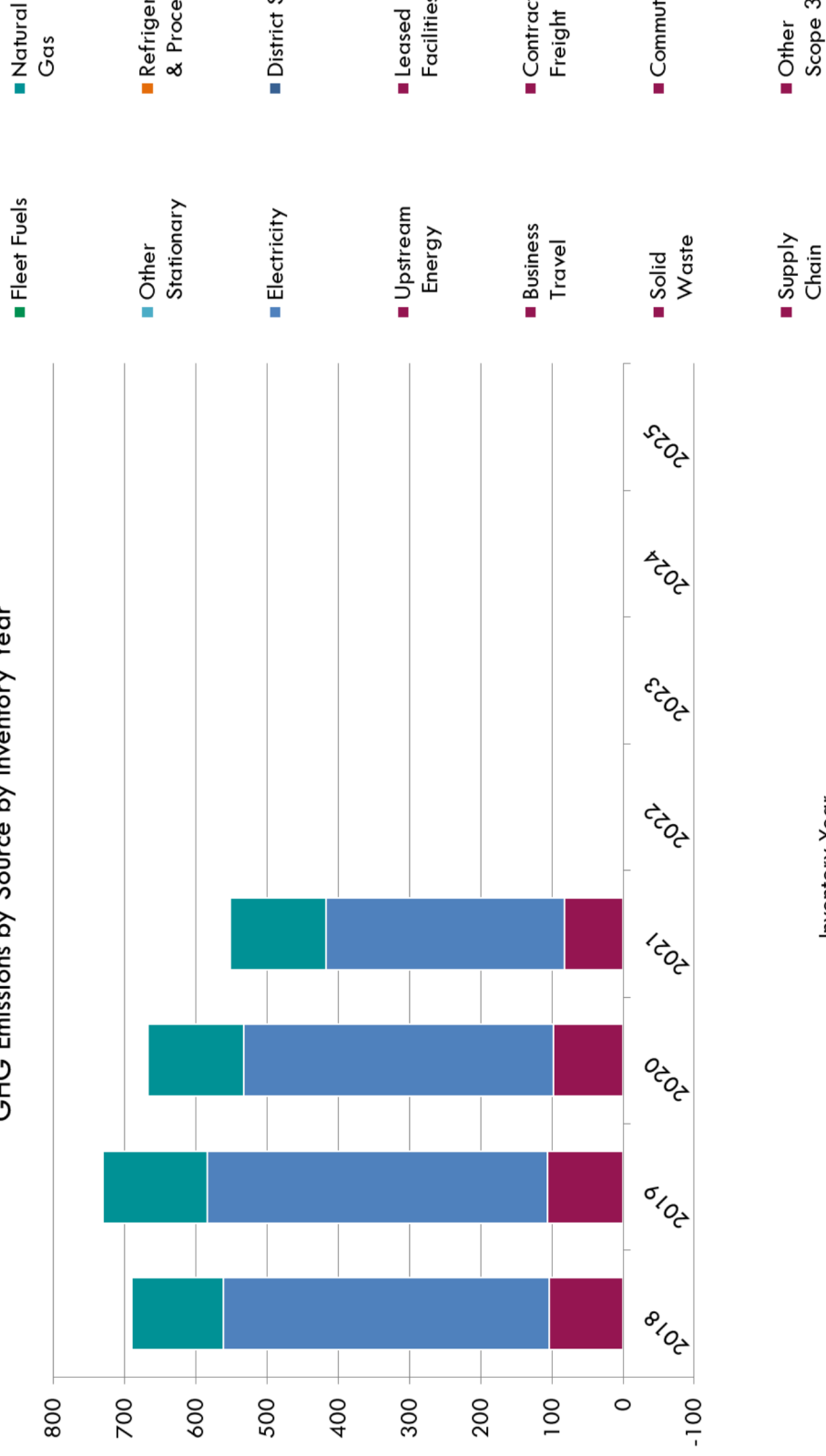
Sustainable Facilities – EUI - Cont'd





Sustainable Facilities – GHG

GHG Emissions by Source by Inventory Year





Facility Plan Summary

AGENCY PLAN SUMMARY	DM/LIFE SAFETY (PRIORITY 1)	CAPITAL RENEWAL (PRIORITY 2)	CAPITAL RENEWAL (PRIORITY 3)	SEISMIC/RISK (PRIORITY 4)	MODERNIZATION (NET PRIORITY 5)
DM/CR	\$1.3M	\$5.0M	\$0	\$0	\$0
Resilience/Risk	\$0	\$0	\$0	\$0	\$0
Modernization	\$0	\$0	\$0	\$0	\$49.2M
Total	\$1.3M	\$5.0M	\$0	\$0	\$49.2M



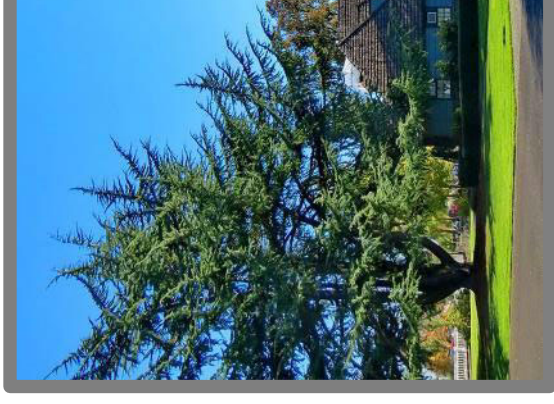
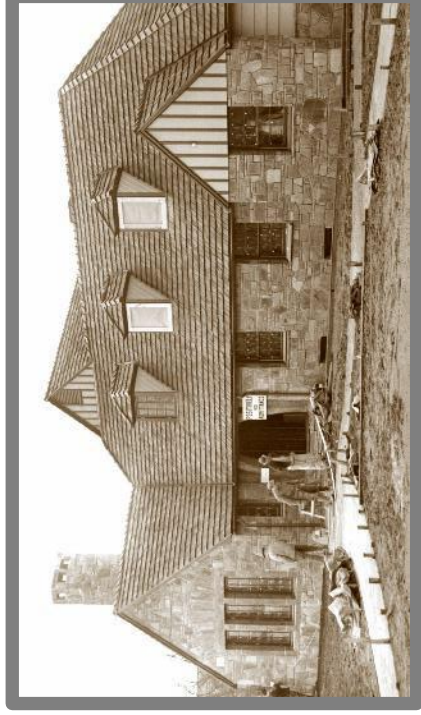
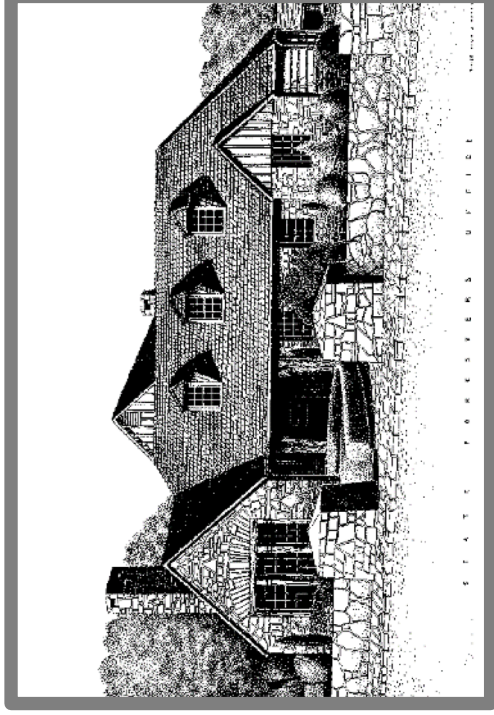
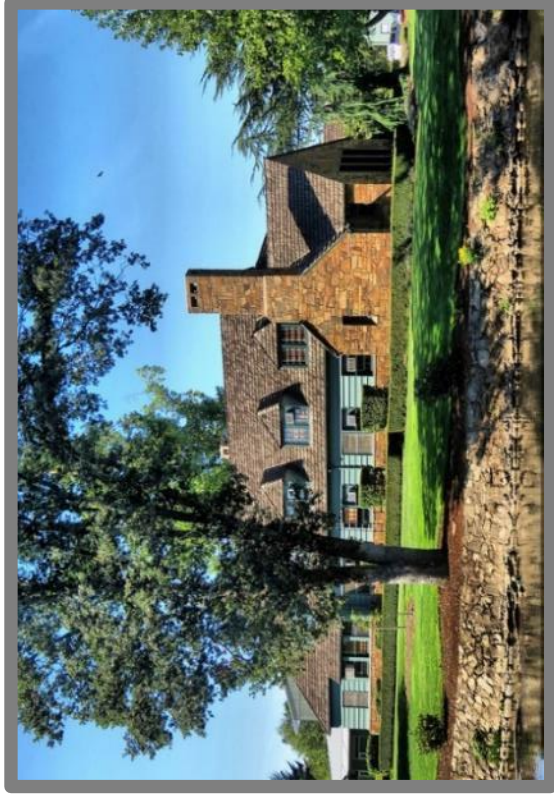
Major Project Summary

PROJECT NAME	TOTAL COST	DM/CR	RESILIENCE	MODERNIZATION
State Forester's Office Building (SFOB)	\$20M	\$2M	\$0	\$18M
North Cascade District – Santiam Unit Office Administration Building	\$5M	\$0	\$0	\$5M
Klamath-Lake District – Fire Cache Warehouse, Equipment Storage	\$5M	\$0	\$0	\$5M
West Oregon District – Toledo Unit Facility Relocation - PHASE 3	\$6M	\$2.4M	\$0	\$3.6M
Western Lane District – Veneta Campus Modernization	\$15M	\$1.6M	\$0	\$13.4M



Capital Project #1

Salem HQ - State Forester's Office Building Restoration



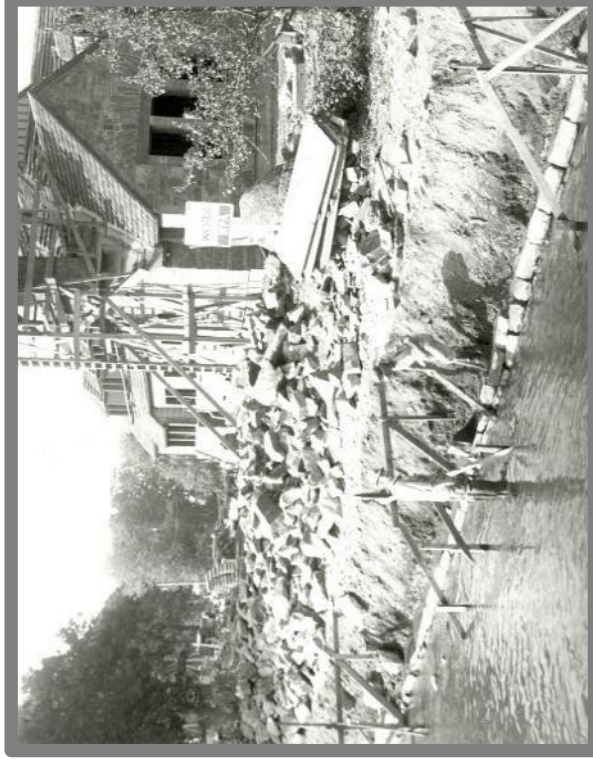
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Capital Project #1 – Cont'd

**Constructed
1936 - 1938**



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Capital Project #1 – Cont'd

Project Scope

- Description: Restoration of historic administration building on Salem HQ
- Purpose/Need: Administration
- Planning Phase: Updated Historic Preservation Plan and cost estimate in
- Estimated Cost: \$20M
- Timeline: 2025-27 biennium



Capital Project #1 – Cont'd

- Seismic Improvements
- Masonry repointing
- Reroofing
- Window restoration
- Accessibility improvements (including elevator install)
- Restoration of interior woodwork
- Restrooms, office space, and basement restoration and functional improvements
- Restoration of Old Board Room ceiling (damaged during an earlier remodel)

Restoration Scope

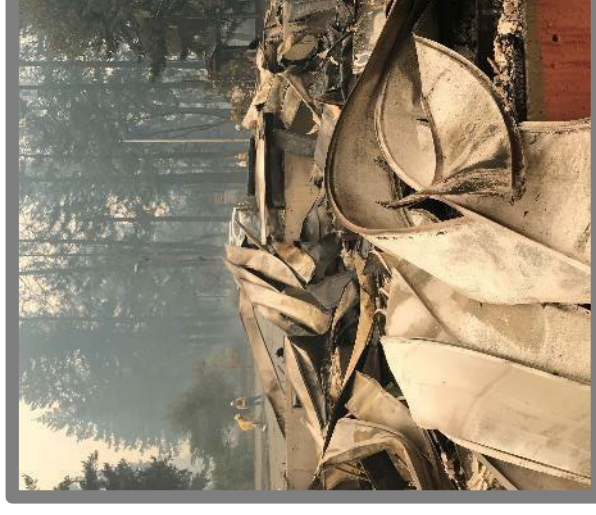
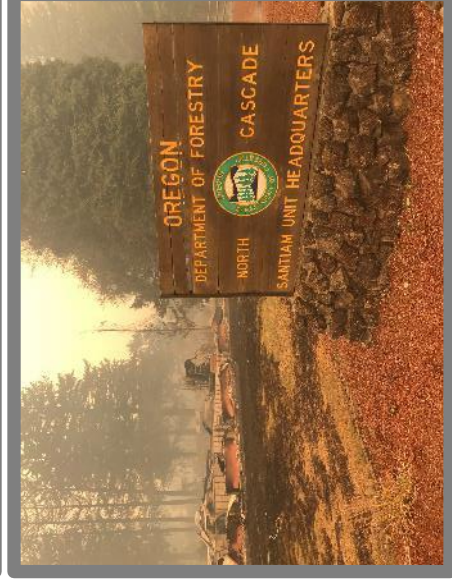
- New hot water electric hydronic piping system
- New chilled water-cooled ventilation air
- New fire sprinkler system
- New plumbing system
- Upgrade of electrical and distribution systems
- Upgrade of voice and data
- Upgrade of fire alarm system
- Upgrade and restoration of interior lighting



Capital Project #2

North Cascade District – Santiam Unit Office Administration Bldg. R

**Destroyed in the 2020
Labor Fire**



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Capital Project #2 – Cont'd

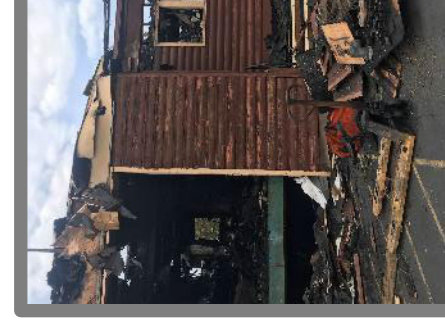
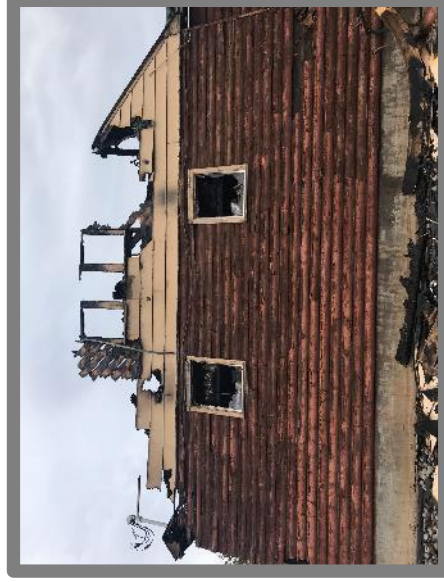
Project Scope

- Description: Replacement of administration building destroyed in 2020 LA
- Purpose/Need: Administration
- Planning Phase: Master plan was completed in February 2022 and incorporated district-wide view of programming needs to maximize investment opportunities
- Estimated Cost: \$5M
- Timeline: 2025-27 biennium



Capital Project #3

Klamath/Lake District – Klamath Unit Fire Cache Bldg. Replacement



**Destroyed
by Fire
2021**

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Capital Project #3 – Cont'd

Project Scope

- Description: Replacement of the Fire Cache Facility destroyed by fire in 2022
- Purpose/Need: Fire cache supply storage
- Planning Phase: Master plan was completed in June 2023 and incorporated into the 2025-27 Agency Facility Plan to maximize investment opportunities across the district-wide view of programming needs to maximize investment opportunities
- Estimated Cost: \$5M
- Timeline: 2025-27 biennium



Capital Project #4

Western Lane District – Veneta Campus Modernization

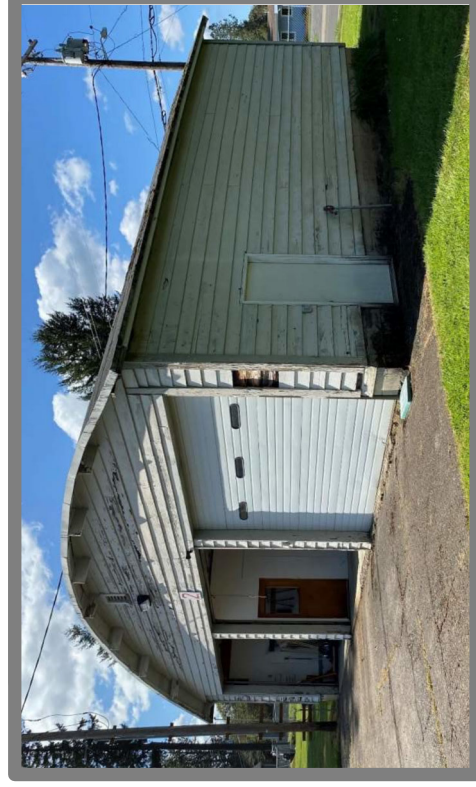
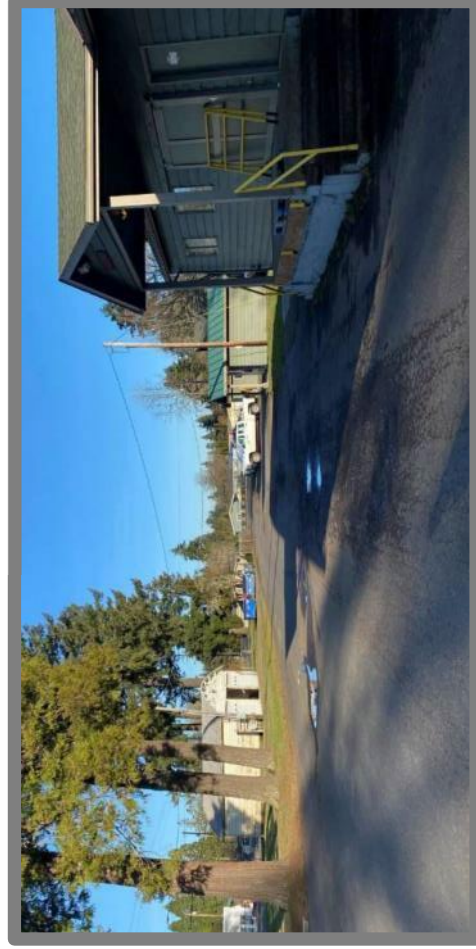


Figure 10 – Concept for Future Crew Housing

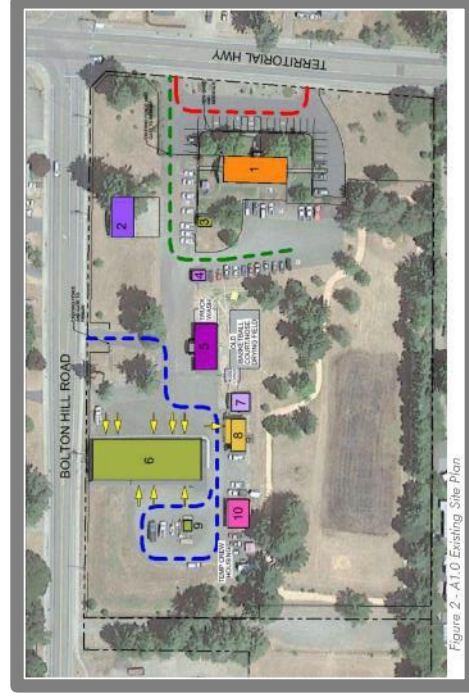


Figure 2 – A1.0 Existing Site Plan

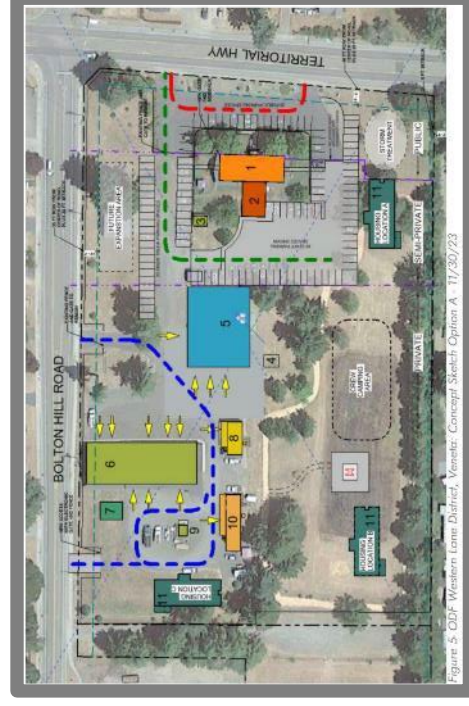


Figure 5 ODF Western Lane District, Veneta, Concept Sketch Option A - 11/30/23

Existing Site Plan

Cor

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Capital Project #4 – Cont'd

Project Scope

- Description: Modernization of the Veneta Unit campus
- Purpose/Need: Due to the age and condition of majority of facilities, pro. addition to existing administration building, demolition of several existing and construction of new facilities while also considering future developm
- Planning Phase: Master plan was completed in November 2023.
- Estimated Cost: \$15M
- Timeline: 2025-27 biennium



Capital Project #5

West Oregon District – Toledo Unit Replacement/Relocation



FRONT ENTRY PERSPECTIVE RENDERING

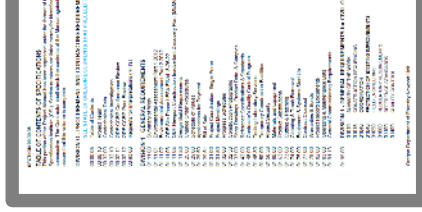
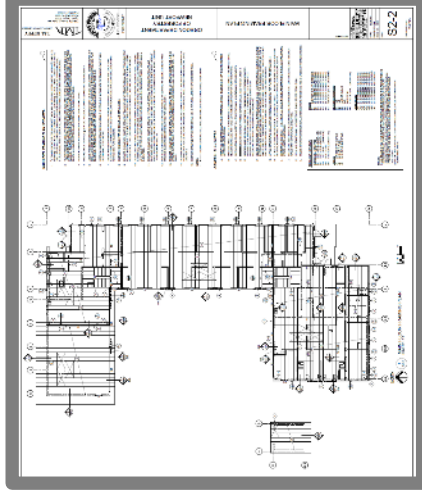
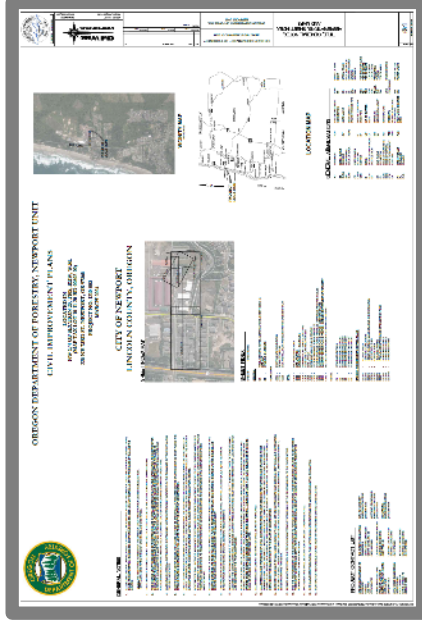


VEHICLE YARD PERSPECTIVE RENDERING



AERIAL PERSPECTIVE RENDERING

**Ready to
start
construction**



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Capital Project #5 – Cont'd

Project Scope

- Description: Toledo Unit Facility Relocation – PHASE 3
- Purpose/Need: Additional funding is needed to complete project due to cost escalation and project delays.
 - Replaces aging facilities in poor to very poor condition
 - Existing Toledo site on sloped ground that is unstable due to geological/seismic activity
 - Newport site outside of mapped tsunami inundation zone and better positioned for future growth
- Planning Phase: Ready to start construction
- Estimated Cost: \$6M
- Timeline: 2025-27 biennium



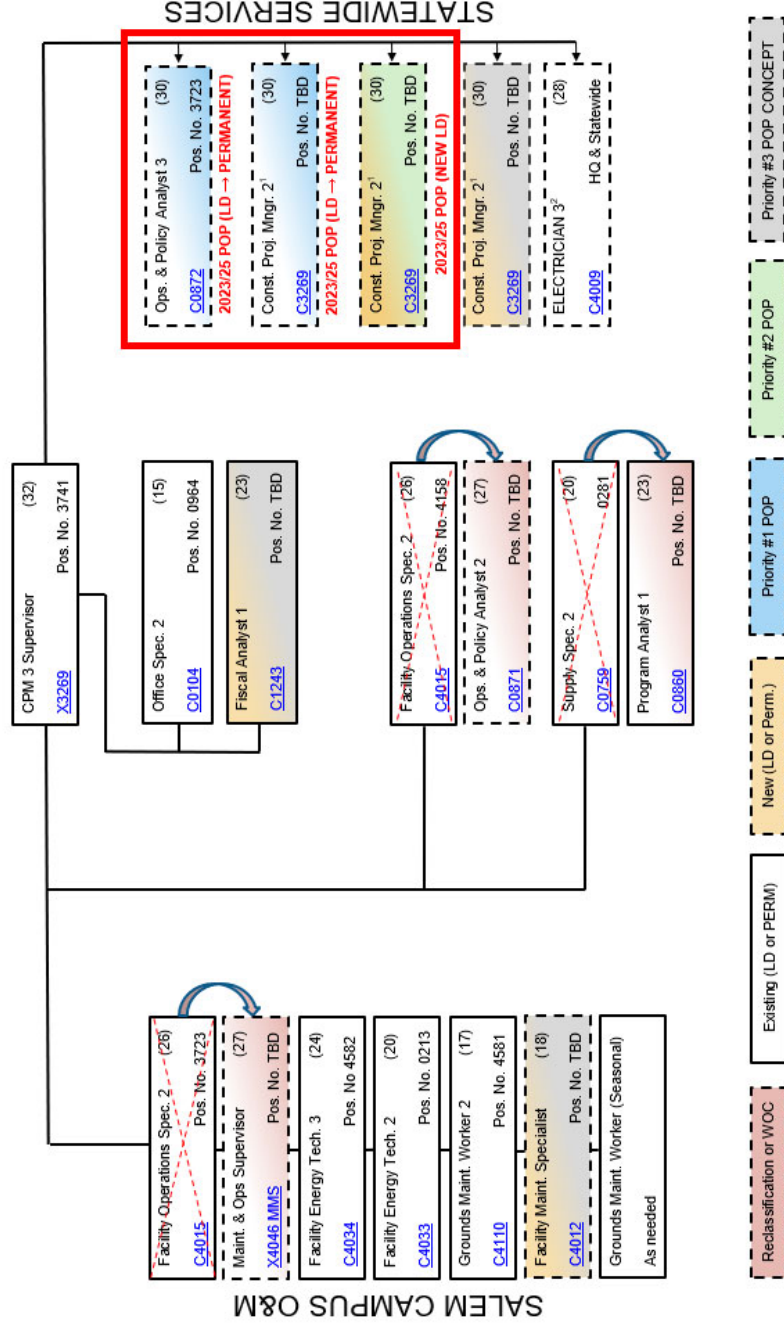
SB 1067 (Deferred Maintenance)

2% CRV = \$6.3M



Facilities Staffing Capacity: FTE POP

FACILITIES CAPITAL MANAGEMENT PROGRAM (2023/25 Legislative POP Concept)



¹ Designated to serve the field and Salem HQ for major maintenance, capital renewal, and capital construction projects.

² Needed for statewide energy efficiency upgrades and other capital renewal, maintenance, and deferred maintenance reduction projects.



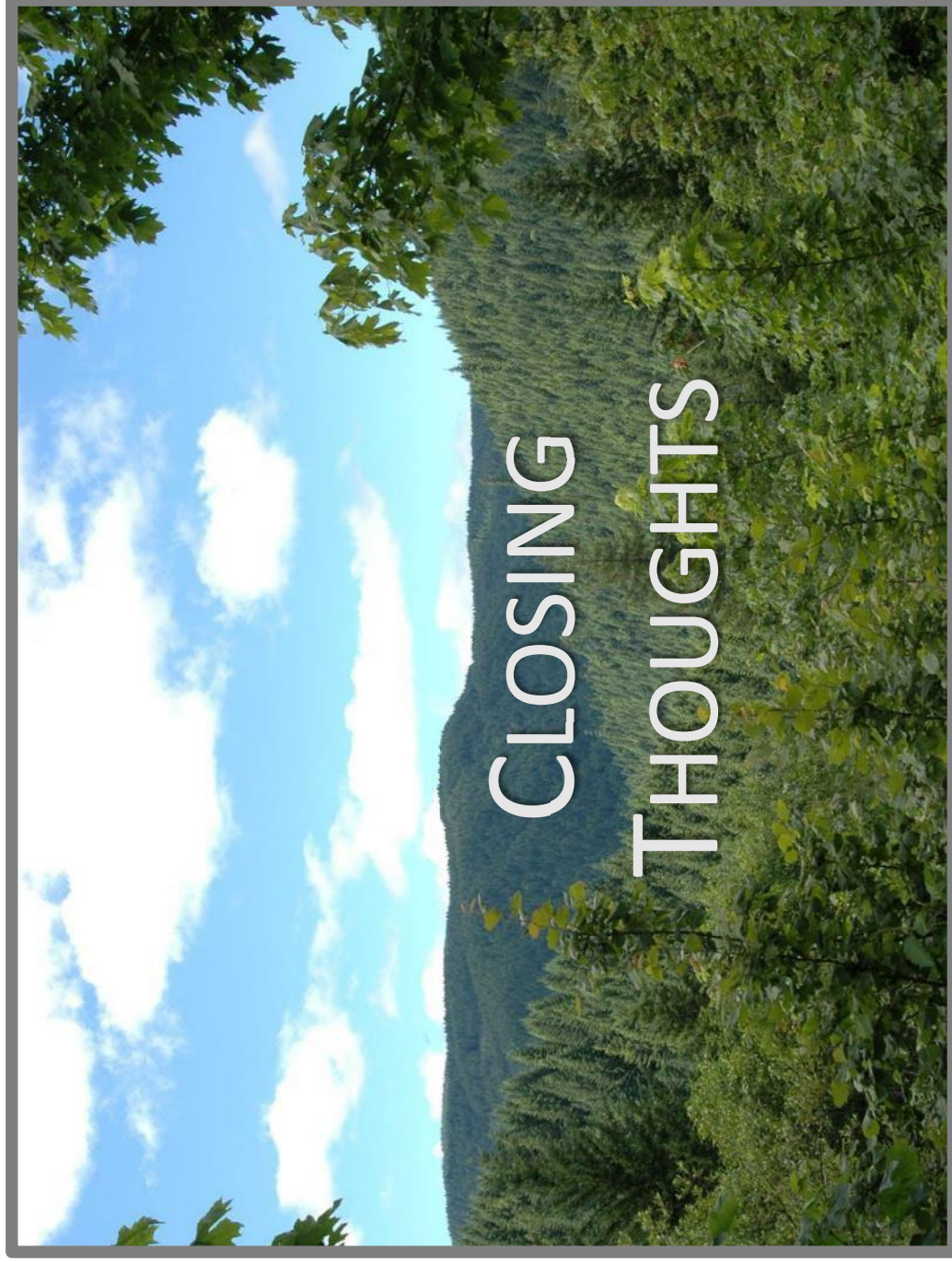
Planning

Planning For The Future

- Dynamic Facilities Portfolio Mgmt. (continuous).
- ODF Salem Campus and Operations HQs Master Plan Study (hybrid work)
- Building Owners and Managers Association (BOMA) standard to be applied
- Continued development of over-arching Facilities Capital Plan
- Sustainable facilities effort statewide (continuous)
- Implement Seismic/National Hazard Remediation Statewide (Priority 4)
- Update prior assessments and complete new ones for the remaining portfolio



Conclusion

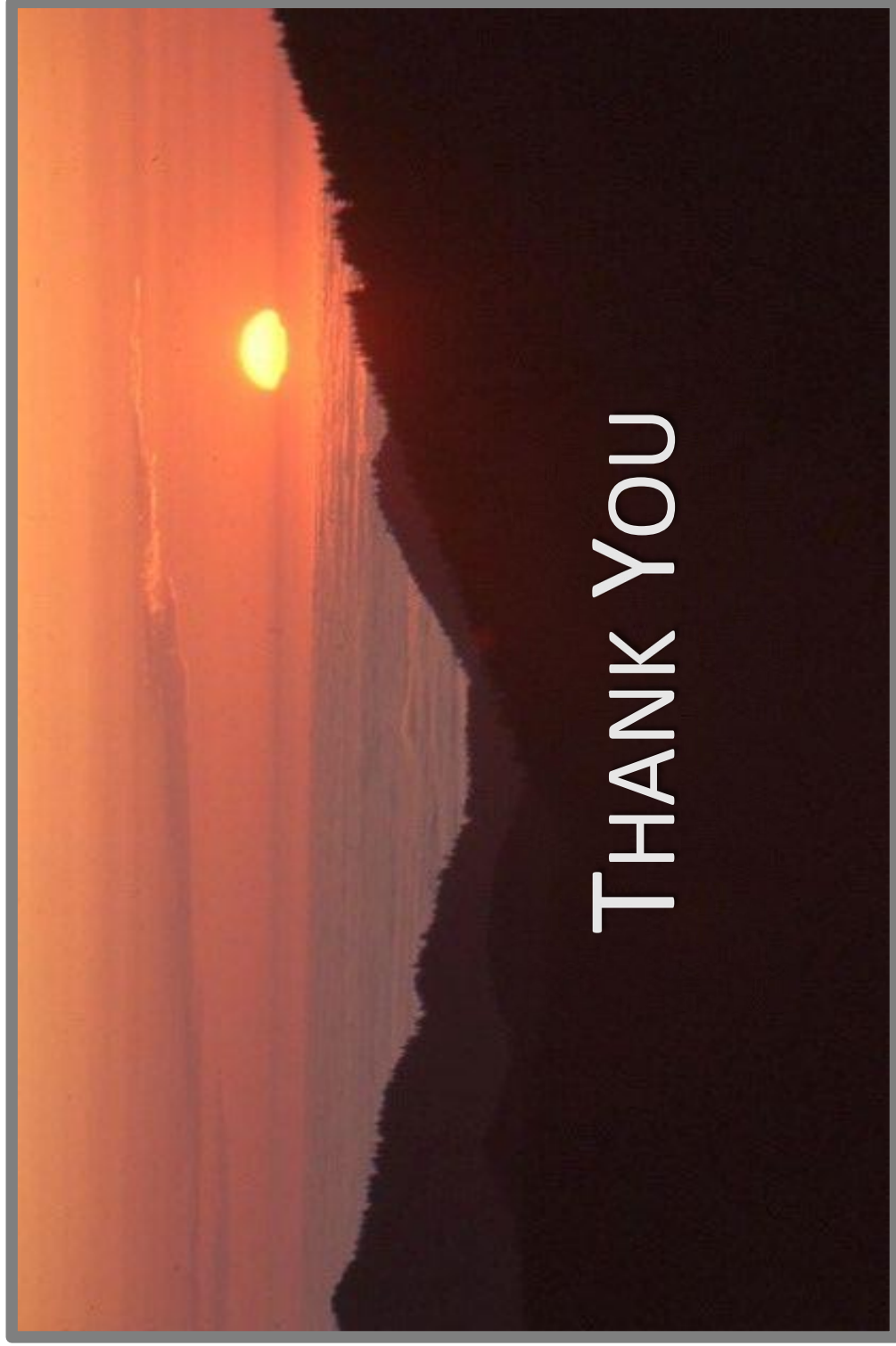


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Q&A



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