Oregon
Tina Kotek, Governor

Department of Fish and Wildlife
Director's Office
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July 2, 2026

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

RE: ODFW 2027-2029 Agency Facility Plan

Dear Mr. Christensen,

The Oregon Department of Fish and Wildlife (ODFW) owns and operates a broad array of facilities throughout the state that support staff, serve our customers, provide critical resources for managing fish and wildlife and supporting conservation efforts, and provide recreational opportunity for Oregonians. In total, ODFW manages 93 different facilities statewide, including 32 fish hatcheries, 20 staffed wildlife areas, and regional/district "field offices" that serve communities throughout Oregon. These facilities are critical to supporting staff, customers, and implementing agency priorities. At the same time, primary agency funding is from revenues associated with hunting and fishing, and federal contracts to complete specific work. These revenues are dedicated for specific purposes and funding for facility maintenance, construction, and improvements are limited. As such, ODFW is very intentional and strategic about facility planning, utilizing strategic and priority initiatives to implement projects to improve the resiliency and sustainability of agency infrastructure.

Please accept this memo, which details ODFW's facility stewardship accomplishments, recent changes and their impacts on ODFW facilities and future plans, ODFW facility plans for the 2027-29 biennium, and descriptions of planned major construction and acquisition projects.

Facility Stewardship and Planning Accomplishments
The Department of Fish and Wildlife has made substantial advancements in facility stewardship and planning during the 2025-27 biennium. These accomplishments are a testament to our commitment to enhancing the infrastructure that supports our crucial work in conserving Oregon's fish and wildlife resources. Key highlights include:

- **Hatchery Resiliency Projects:** With support of funding provided by the Legislature ($1M GF), third party contractors completed a range of economic, infrastructure, and biological assessments on ODFW's Hatchery System. Through this work, contractors assessed operations, sustainability, climate vulnerability, infrastructure, and economic

costs/benefits of hatcheries. These assessments were paired with analysis and assessments that ODFW staff compiled and provide an overview/framework for improving the resiliency and sustainability of ODFW's hatchery system. A summary of ODFW's hatchery resiliency planning efforts can be found on the agency website, and a report on what ODFW learned and how the information will be used can be found in this report: Looking Ahead: A Review of the State Hatchery System.

The Assessment was utilized to inform a capital bonding request of $20M (general obligation bonds) to support capital projects that would improve the resiliency of the hatchery system during the 2025 legislative session. The capital construction package was approved as a part of ODFW's 2025-27 budget. With this bond funding, ODFW is in the process of implementing (planning/design phase) several hatchery infrastructure improvement projects:

- Elk River Hatchery Water Supply
- Cedar Creek Hatchery Ponds
- Bandon Hatchery Water Supply

In addition, ODFW also completed, or is in the process of completing other hatchery projects utilizing a variety of fund sources to maintain hatchery production and improve resiliency:

- Klamath Hatchery Hatchhouse- Completed in early 2026 utilizing insurance funds to rebuild the hatchhouse which was destroyed in a 2020 wildfire
- Umatilla Hatchery Chiller Improvement- Construction Ongoing. Will replace hatchery chillers which are vital for maintaining cool water for fish onsite
- Cascade Hatchery Pipeline Replacement
- Klaskanine Hatchery Replacement

- **Strategic Infrastructure Investments:** ODFW also continues to invest in and complete strategic facility upgrades as needed to maintain infrastructure and improve usability of offices and facilities for staff and the public. During the 2025-27 biennium, ODFW has successfully executed, is in the process of completing, or will be completing engineering to execute a variety of projects aimed at improving and modernizing our facilities. Notable projects include:
  - John Day Watershed District Office- A new Watershed District Office will be constructed in Pendleton, completion fall of 2026.
  - North Willamette Watershed District Office- A new Watershed District Office will be constructed in Clackamas, construction start in fall of 2026.
  - Summer Lake Wildlife Area Wall Insulation Improvements- Construction completed in 2025
  - Bridge Creek Wildlife Area Bridge Abutment Repair- Construction Complete in 2025
  - Elkhorn Wildlife Area Hay Barn Construction- Ongoing, complete in 2026
  - Fern Ridge Wildlife Area Host Site Development- Construction complete in 2025
  - EE Wilson Wildlife Area Shotgun Range- Construction complete in 2025

- Several other maintenance projects for agency facilities

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

Changes and Their Impact
The current biennium continues a period of significant change and challenges for ODFW infrastructure. Our hatchery system, in particular, has faced numerous obstacles due to aging infrastructure and rising operational costs. These challenges have been compounded by the effects of climate change, which have impacted water quality and quantity at our hatchery facilities and increased the incidence of wildfires. These factors have, in turn, affected our ability to maintain hatchery programs, which provide substantial social, cultural, and economic benefits to the state of Oregon. Continued strategic investment, informed by third party assessments, to our hatchery system will be critical for long-term sustainability and resiliency.

Other notable changes include:

- **Material Availability:** We have experienced instability in construction material prices and issues with availability. This volatility has led to increased project costs and extended timelines for completion.
- **Contractor Availability:** Limited availability of contractors and subcontractors has resulted in failed bids and delays in project initiation.
- **High Inflation:** Continued high inflation, particularly for construction has raised costs of planned projects and forced the Department to continually reassess and be nimble to rising costs.

These challenges highlight the need for a proactive and strategic approach to facility management and planning, ensuring that we can continue to meet our conservation goals, provide sustainable and resilient facilities for staff and customers, and meet changing demands.

2027-2029 Facility Plan

Looking ahead to the 2027-2029 biennium, ODFW will remain focused on improving the sustainability and resiliency of the state's hatchery system, utilizing the third party hatchery assessments and continuing to build upon previous investments into the system. In addition, ODFW will continue to strategically invest in infrastructure that supports staff and the public by continuing to systematically address the highest priority office infrastructure needs. The 2027-29 Facility Plan will accomplish the following:

- **Continued Hatchery Resiliency Infrastructure Investments:** We propose general obligation bond funding of $30 million to implement the recommendations from the hatchery system review. This funding will enable us to make strategic infrastructure investments to ensure and improve the long-term viability, sustainability, and resiliency of our hatchery programs.

- **Intentional Upgrades to Hatchery Infrastructure to Support Program Needs:** The 2027-29 plan includes utilizing funding for expansion of Klamath Hatchery Capacity to support implementation of spring chinook reintroduction in the Klamath Basin consistent with reintroduction plans completed with the Klamath and Yurok Tribes and other regional partners. $5 million in funding, secured by the Yurok Tribe, will be utilized to build additional capacity at Klamath Hatchery. In addition, ODFW plans to utilize insurance funding and Federal Emergency Management Administration (FEMA) funding to construct sustainable hatchery capacity in the Umpqua Basin. The Rock Creek Hatchery was destroyed in a 2020 wildfire. Since then, ODFW has been working with the Cow Creek Band of the Umpqua Tribe of Indians on a long-term plan to meet hatchery needs in the Umpqua Basin. Work has included a thorough assessment of a variety of options in the basin. The solution that best meets our needs, and presents the most cost effective and sustainable solution, is a partial rebuild of Rock Creek Hatchery, and construction of a new facility in the South Umpqua. Planning for these efforts will continue through the remainder of the biennium, with plans to implement plans late in the 2027-2029 biennium.
- **Modernize Facilities:** We plan to continue to strategically and systematically address agency office infrastructure needs, by finalizing plans and constructing a new Deschutes Watershed Office in Redmond ($10M general obligation bond). The existing Watershed Office located in Bend, is aging, in need of major repairs, and no longer meets the agency needs. In addition, due to space limitations at the Bend office, ODFW operates a regional district office in Prineville, and leases office space in Bend and Redmond. Once constructed these facilities will be vacated and staff relocated to the new office in Redmond- reducing costs, agency footprint, facility needs, and fully meeting the needs of staff and customers. Additionally, to set ourselves up for continued investment in our infrastructure, ODFW plans to complete the design for a new Rogue Watershed Office in Central Point. The completed design will inform and facilitate a request for bond funding for construction in the 29-31 biennium.

Major Construction and Acquisition Projects

As noted in the Agency Facility Plan section, the 2027-2029 biennium will see the execution of several major construction projects to support and improve the resiliency and sustainability of agency infrastructure.

- **Hatchery Resiliency Projects ($30,855,494 OF-General Obligation Bonds):** Strategic investments to strengthen the resilience and sustainability of Oregon's Hatchery System. Development and planning of projects is ongoing, with investments informed by third party review and assessment of the hatchery system.
- **Umpqua Basin Hatchery Capacity ($ est. $70,090,000, FF-FEMA, OF-Insurance):** Planning, design, and construction of facilities for sustainable hatchery capacity in the Umpqua Basin. Continued planning and partnership with the Cow Creek Band of the Umpqua Tribe of Indians to construct infrastructure to support hatchery capacity needs in the basin. Project scope includes a partial rebuild of the Rock Creek Hatchery, and the construction of a new facility in the South Umpqua. This hybrid approach, amongst

many other alternatives, is the best approach to provide sustainable hatchery capacity, minimize costs, and provide resilient hatchery infrastructure.

- **Klamath Hatchery Capacity ($5,445,700, OF-Yurok Tribe):** Project will utilize funds from the Yurok tribe to construct new ponds and increase the capacity of Klamath Hatchery to support reintroduction of spring Chinook in the Klamath basin, consistent with basin reintroduction plans.
- **Deschutes Watershed Office ($10,000,000, OF-General Obligation Bonds):** Construction of a new Watershed Office in Redmond, which will replace the existing office in Bend, a regional office in Prineville, and additional leased office space in Bend and Redmond. Once constructed, the new office will consolidate office space and fully support staff and customer needs in the Deschutes Watershed.

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

Conclusion

In conclusion, the Department of Fish and Wildlife has made notable progress in facility stewardship and planning during the 2025-27 biennium. Despite facing significant challenges, we have remained committed to our mission and are taking proactive and strategic steps to ensure the resiliency and sustainability of our facilities now and into the future. The 2027-29 facility plan outlines a clear path forward, with strategic and targeted investments in agency infrastructure to support priority agency objectives.

Sincerely,

Ken Loffink
Chief Operating Officer
Director's Office
Oregon Department of Fish and Wildlife



2027-2029 Agency Facility Plan

Capital Projects Advisory Board

July 10, 2026

Oregon Department of Fish and Wildlife

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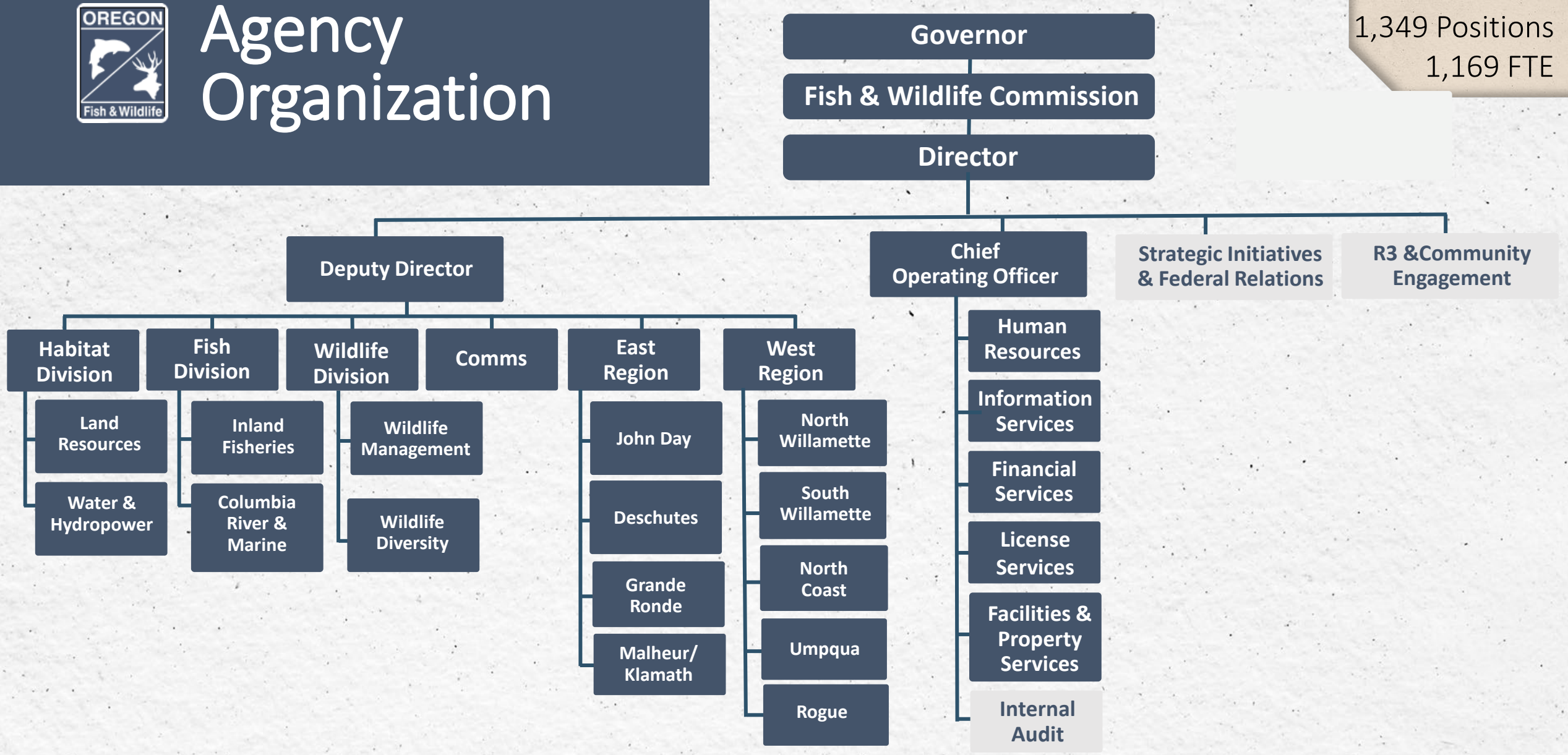
MISSION

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



Agency Organization

2025-27 LAB
1,349 Positions
1,169 FTE



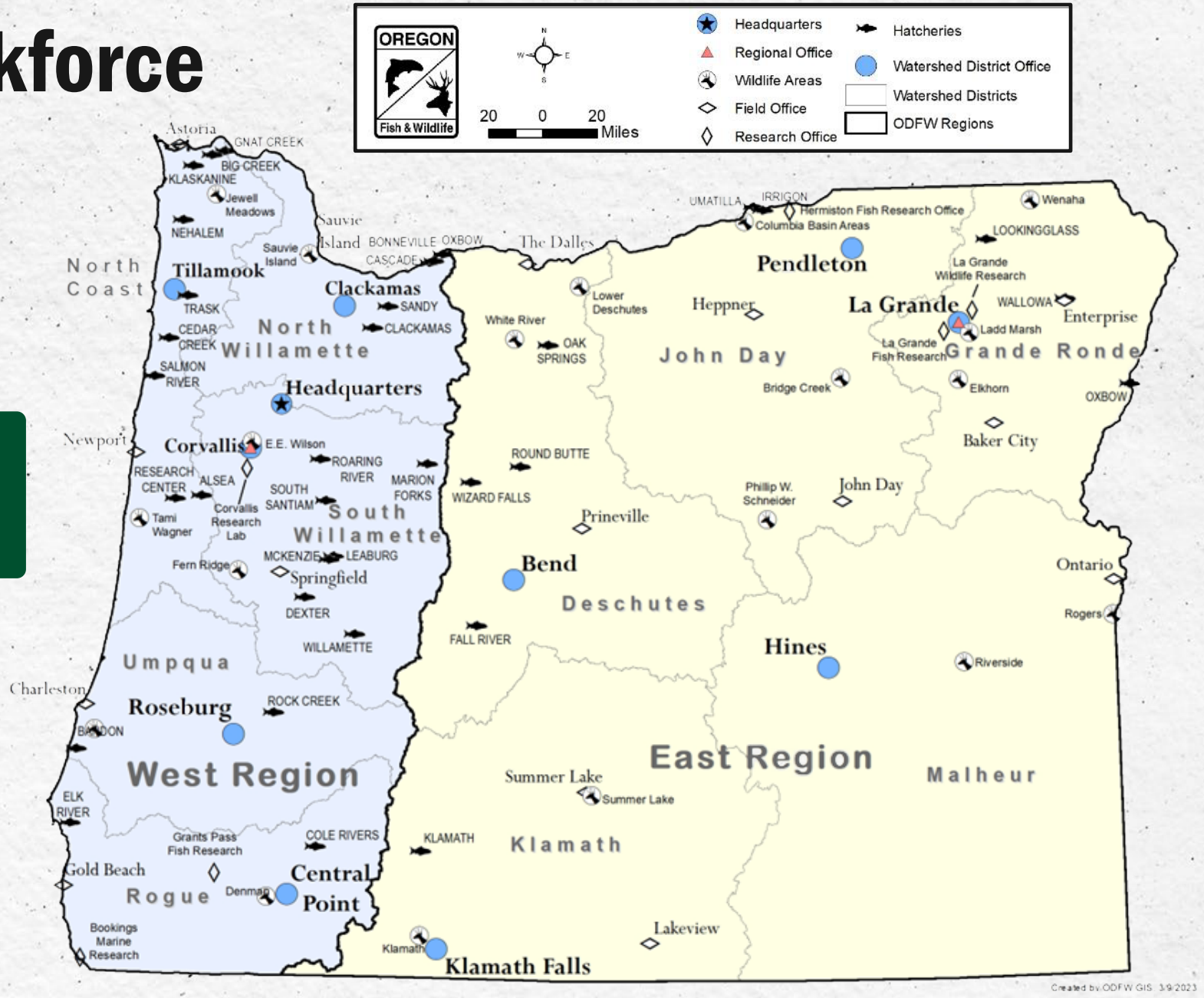
Decentralized Workforce

20 Wildlife Areas

200K+ Acres of Land

32 Fish Hatcheries

93 Office Locations Statewide



OREGON DEPARTMENT OF FISH & WILDLIFE

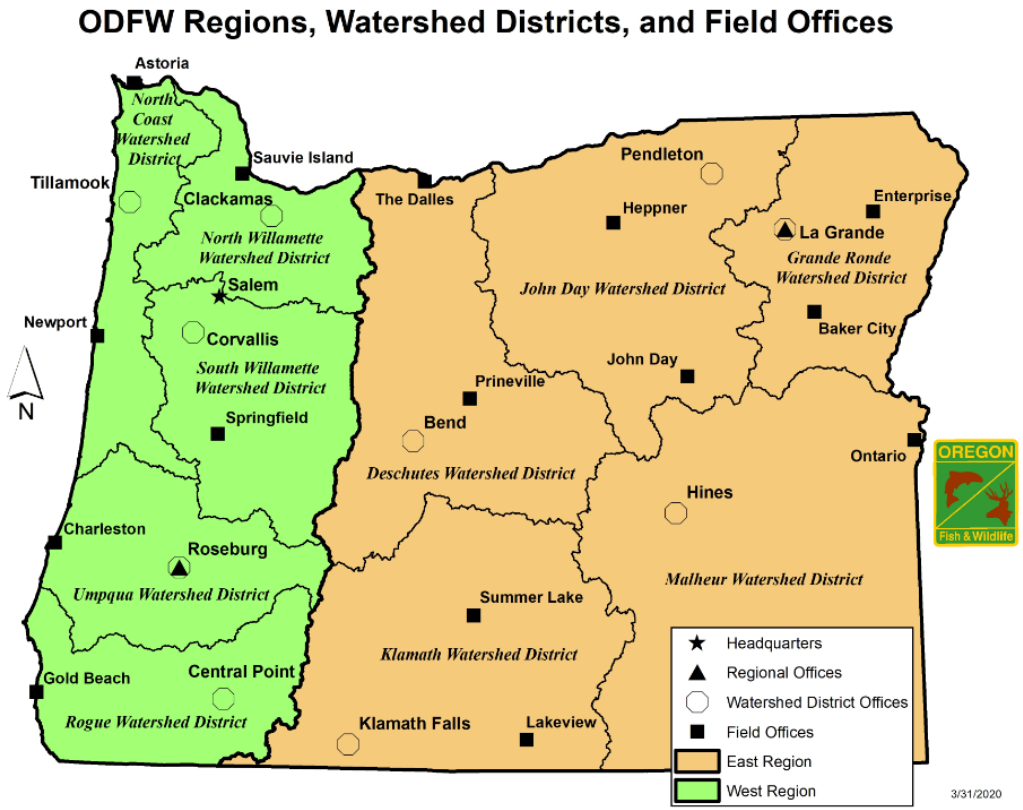
Facility Summary

Total Facilities (buildings/structures): 600
Total Gross Square Foot (GSF): 1,320,447
Total Current Replacement Value (CRV): $442,616,750
Many other structures and infrastructure- ponds, pipes, fish screens, etc.

Major Facilities/Buildings over $1M CRV: 78
Total GSF: 869,786
Total CRV: $343,728,700

Minor Facilities/Buildings under $1M CRV: 522
Total GSF: 450,661
Total CRV: $98,888,050

Total Leased Facilities: 15
Total Leased Square Footage: 38,750
Total Biennial Lease Cost: $865,877



Building Energy Performance Standards

Buildings	Building Tier	Gross Square Footage	EUIT	EUI
ODFW Headquarters	Tier One	110,000	46	29.45
SW Watershed Office	Tier Two	24,000	46	19.99

Seismic Risk and EO 25-22 Compliance

Incremental approach to existing priority facilities

- Headquarters is 10 years old, any planned retrofit would be massive
- SW Watershed Office will likely be upgraded in the next 10-15 years

New Facilities:

- New Clackamas (NWWD Office), 10,000 square feet, will meet all seismic life safety standards
- Planned new Redmond office (DWDO), 10,000 square feet, will meet all seismic life safety standards



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Facility Needs- Strategy for Resilient and Sustainable Infrastructure

Systematic, strategic and intentional upgrades to the state's hatchery system

- Informed by third party assessments ($1M funded by state)
- General Obligation Bonds for hatchery resilience
  - $10M in 19-21
  - $5M in 21-23
  - $20M approved in 2025
  - Seeking additional $30M in 2027
- Strategic reductions focus efforts sustainably
- Planning with partners- Meet growing demands

Agency Office Infrastructure

- Old and often retrofitted to best meet our needs
- Consolidate where possible
- Upgrade space to meet needs of staff and public
- One office at a time approach



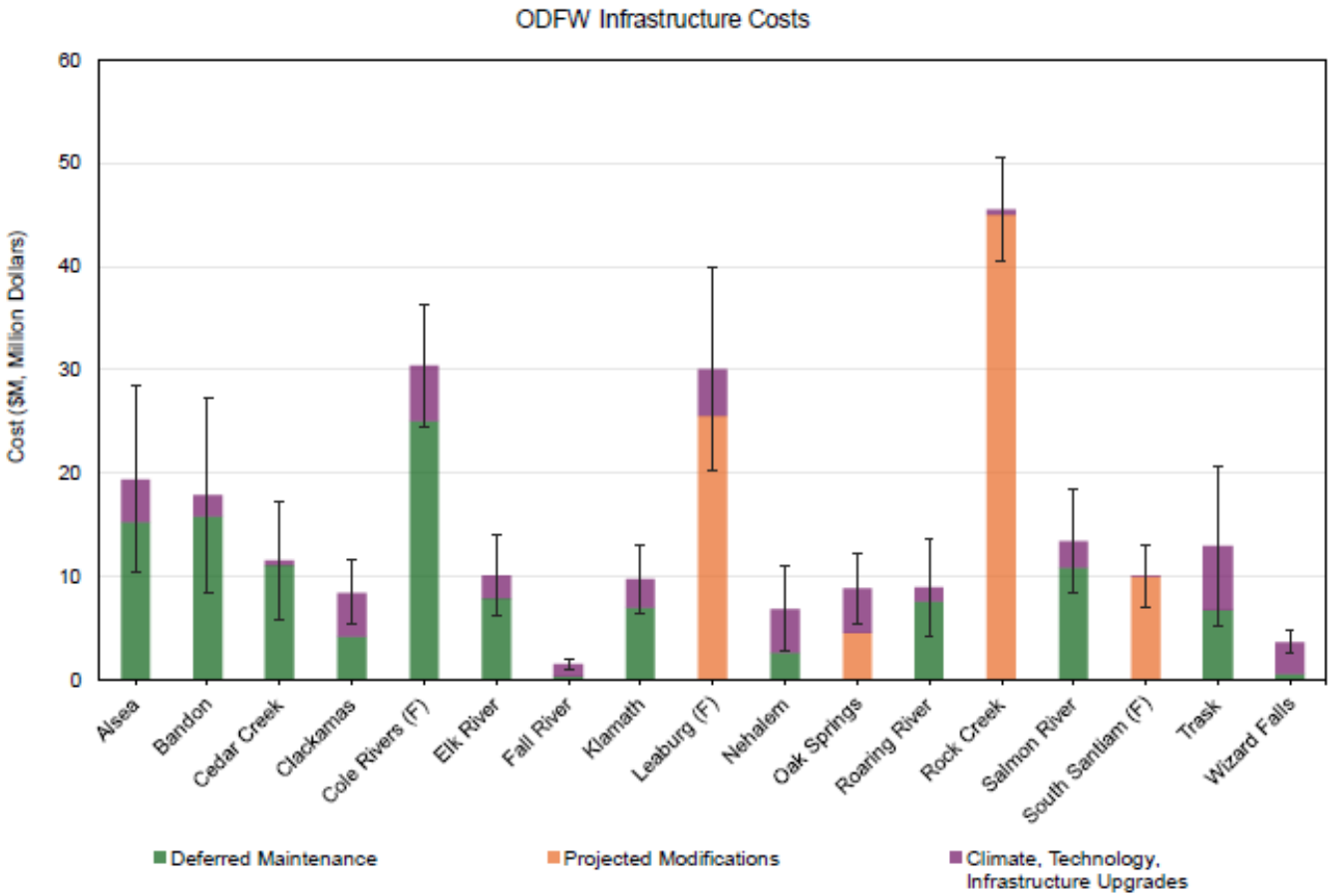


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Major Construction Projects

Hatchery Resiliency- POP 111 ($30,855,494, OF-GOB)

- Focused Package of strategic investments to strengthen the resilience and long-term sustainability of Oregon's Hatchery System
- Utilize third party assessment to guide investments
  - Detailed, facility specific information on vulnerabilities, infrastructure needs, climate related risks
- Investments sequenced and prioritized to ensure funding directly supports most urgent and strategically valuable infrastructure improvements
- Third part assessment nearly $250M in state owned hatchery infrastructure needs



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Major Construction Projects

Umpqua Basin Hatchery Capacity- POP 117 ($70,090,000, FF-FEMA, OF-Ins)

- Partial Rebuild of Rock Creek Hatchery- $20M (Insurance and FEMA)
- New Facility on the South Umpqua- $34M (FEMA)
  - Additional $15M in contingency

- Numerous Alternatives Considered
  - Full rebuild at Rock Creek- Cost Prohibitive
  - Full Rebuild at New Location- Lack of Sites, Cost Prohibitive

- Some details TBD

- Hybrid Approach
  - Utilizes some existing infrastructure
  - Modifies Operations
  - Move a portion of production to new site
  - Most cost effective, resilient, and sustainable option- while ensuring state needs are met

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Major Construction Projects

Klamath Hatchery Capacity: POP 115, $5,445,700 (OF- Yurok Tribe)

- Increase capacity at Klamath Hatchery to support reintroduction of spring Chinook, consistent with implementation plan
- Current facility does not have capacity to support conservation efforts to establish populations of spring chinook in the Upper Klamath Basin
- Project will replace hatchery pump, expand chilled water system, install additional incubation equipment, construct two additional raceways, restore hatchery settling pond
- State and Tribal Partnerships

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Major Construction Projects

Deschutes and Rogue Watershed Offices
POP 113, 11,000,000 (OF, GOB)

- Construction of a new Deschutes Watershed Office in Redmond ($10M)
  - 10,000 square feet (est.)
  - 50 staff
  - Will consolidate three facilities into one
    - Existing Watershed Office in Bend
    - Prineville Field Office
    - Leased Space

- Several alternatives considered, including refurb of existing office
  - Expensive, limited space
  - Does not address consolidation
  - Construction of new site, sale of old sites is the best alternative

- Design Funding for Rogue Watershed Office in Central Point
  - Design in 27-29
  - Shovel Ready in 29-31



Exterior of the main office at Denman Wildlife Area.



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Facility Plan Summary

Ongoing Projects From Previous/Current Biennia

Project Name	Description	Project Type	Estimated Cost	Phase
John Day Watershed Office Construction	Construction of a new watershed office in Pendleton to meet needs of staff and public	New Construction-Replacement of exisitng office	$5,200,000	Construction
North Willamette Waterhsed Office Construction	Construction of a new watershed office in Clackamas to meet needs of staff and public	New Construction-Replacement of exisitng office	$8,500,000	Out to Bid
Hatchery Resiliency aProjects	Deferred maintenance and capital improvement projects to increase resiliency and sustainability of Oregon's Hatchery System	Construction and Deferred Maintenance	$20,000,000	Construction





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Facility Plan Summary

Major Project Summary for 27-29 Budget

Project Name	Description	Project Type	Estimated Cost	Phase
Hatchery Resiliency Projects 2.0	Deferred maintenance and capital improvement projects to increase resiliency and sustainability of Oregon's Hatchery System	Construction and Deferred Maintenance	$30,855,494	Planning/Design
Umpqua Basin Hatchery Capacity	Partial reconstruction of hatchery faciltiies lost in 2020 wildfires. Construction of new faciltiy to replace lost facilities	Capital Construction	$70,090,000	Planning
Klamath Hatchery Capacity	Facility upgrades and new construction to increase hatchery capacity	Capital Construction	$5,445,700	Planning
Deschutes Watershed Office	Construction of a new watershed office in Pendleton to meet needs of staff and public	Capital Construction	$10,000,000	Design
Upper Rogue Waterhsed Office	Engineering and architectural design of a new watershed office to meet needs of staff and public. Construction planned for 29-31.	Design	$750,000	Design

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Agency Plan and Priority Summary

ODFW has developed an Agency Facility Plan that:

- Strategically addresses ODFW's highest priority facility needs
- Supported by Third Party Assessments
- Utilizes, or proposes to use funding that is available
- Is grounded in collaboration

Plan Cost Summary By Type/Priority	Total	
Deferred Maintenance and Life Safety	$ 1,047,385	
Capital Renewal	$ -	
Capital Renewal	$ -	
Seismic and Risk	$ 600,000	
Modernization	$ 114,743,809	
	$ 116,391,194	Total

Project Name	Priority 1-3	Priority 4	Priority 5	Total	Phase	
Hatchery Resiliency Projects	$ -	$ -	$ 30,855,494	$ 30,855,494	I	
Umpqua Basin Hatchery Capacity	$ -	$ -	$ 70,090,000	$ 70,090,000	I	
Klamath Hatchery Capacity	$ -	$ -	$ 5,445,700	$ 5,445,700	I	
Deschutes Watershed Office	$ 1,047,385	$ 600,000	$ 8,352,615	$ 10,000,000	I	
	$ 1,047,385	$ 600,000	$ 114,743,809	$ 116,391,194		Total



Thank you

Oregon Department
of Fish and Wildlife

FacilityPlan - Maintenance Priority1-4
2027-29 Biennium

AgencyName Oregon Department of Fish and Wildlife

Current Maintenance Priority1-4 for Owned Assets Over $1M CRV¹

FacilityName	Common Description	Region	Exported Data Direct from Asset Panda				
Headquarters 100 - ODFW Headquarters	Salem HQ - 54828	West	[illegible]	[illegible]	[illegible]	[illegible]	2013
Umpqua Watershed District Office 100 - Headquarters Office/Shop		West	[illegible]	[illegible]	[illegible]	[illegible]	1952
Oregon Hatchery Research Center 116 - Simulated Streams		West	[illegible]	[illegible]	[illegible]	[illegible]	
Oregon Hatchery Research Center 104 - Tank Farm		West	[illegible]	[illegible]	[illegible]	[illegible]	
EE Wilson Wildlife Area 102 - Shop & Conference Room & Office 32'X96'	EEW Headquarters Office	West	[illegible]	[illegible]	[illegible]	[illegible]	
Wallowa Hatchery 103 - Old Hatchery Bldg./Garage/Shop		East	[illegible]	[illegible]	[illegible]	[illegible]	
EE Wilson Wildlife Area 100 - Residence #1 & Garage 3Bdrm/Wood Frame	"Manager House" "29594 Camp Adair Rd.	West	[illegible]	[illegible]	[illegible]	[illegible]	
Oregon Hatchery Research Center 125 - Homestead Site		West	[illegible]	[illegible]	[illegible]	[illegible]	
EE Wilson Wildlife Area 106 - Shop 1.5 Story Metal	Maintenance Shop	West	[illegible]	[illegible]	[illegible]	[illegible]	
Grande Ronde Watershed District Office 115a - Fish Liberation Office		East	[illegible]	[illegible]	[illegible]	[illegible]	
Fern Ridge Wildlife Area 201 - W. Coyote Pumphouse, Flood Pump		West	[illegible]	[illegible]	[illegible]	[illegible]	
EE Wilson Wildlife Area 120 - Pheasant Brooding Building	Scary Barn	West	[illegible]	[illegible]	[illegible]	[illegible]	
Sandy Hatchery 107 - Hatchery Bldg. 1.5 Story + Septic 100'X48'		West	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Alsea Hatchery 103 - Hatchery Building		West	Alsea Hatchery: 29050 Fish Hatchery Rd Alsea, OR 97324	44.422341, -123.564779	$10,170,600.00	8844	
Clackamas Hatchery 100 - Hatchery Building	Big._03047	West	Clackamas Hatchery: 24500 S Entrance Road Estacada, OR 97023	45°17'46.5"N, 122°21'40.8"W	$9,039,000.00	7860	1985
OakSprings Hatchery 112 - Incubation Building and addition	HatcheryBldg	East	[illegible]	[illegible]	[illegible]	[illegible]	
John Day Screens Shop 100 - Metal Shop/Main Office	DAS RiskProperty Number 12764	East	[illegible]	[illegible]	[illegible]	[illegible]	
Cascade Hatchery 100 - Hatchery Bldg. (26275)	HatcheryBldg. Offices/Cold Storage/Restrooms	East	Cascade Hatchery: 74152 NE Eagle Creek Loop Cascade Locks, OR 97014	45.64164, -121.92775	$6,214,600.00	5404	1958
[illegible]	Hatchhouse / Incubation Bldg.	West	Big Creek Hatchery: 92892 Ritter Road Astoria, OR 97104	Lat. 46.1497176, Long. -123.590475	$6,161,700.00	5358	
Oregon Hatchery Research Center 100 - OHRC Lab Building/Raceways/Parking Lot	9965 s.f. main bldg.	West	[illegible]	[illegible]	[illegible]	[illegible]	
EE Wilson Wildlife Area 104 - Incubator & Storage Concrete Block	Pheasant Food Storage	West	[illegible]	[illegible]	[illegible]	[illegible]	
Nehalem Hatchery 105 - Service Building/Incubation		West	[illegible]	[illegible]	[illegible]	[illegible]	
Fall River Hatchery 105 - Hatchery Bldg. Apartment/Storage 40'X60'		East	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Corvallis Research Lab 101 - Bldg. #1 Offices/Shop/Wet Lab	Building 1	West	Corvallis Research Lab: 28655 Hwy 34 Corvallis, OR 97333	44°33'55"N 123°14'18"W	$2,530,000.00	2200	
Jewell Meadows Wildlife Area 100 - Residence @Hq Bunkhouse 2 Story	04362 Bunkhouse	West	[illegible]	[illegible]	[illegible]	[illegible]	
Wizard Falls Hatchery 102 - Hatchery Bldg. Shop Dorm. Water Tank	Hatch house	East	[illegible]	[illegible]	[illegible]	[illegible]	
Corvallis Research Lab 100 - Lab Bldg. #2 Conf. Room/Offices	Main - Building 2 (022708)	West	Corvallis Research Lab: 28655 Hwy 34 Corvallis, OR 97333	44°33'55"N 123°14'18"W	$2,394,300.00	2082	1968
Hines District Office 100 - Main office		East	[illegible]	[illegible]	[illegible]	[illegible]	
Grande Ronde Watershed District Office 100 - Main Office/Shed		East	[illegible]	[illegible]	[illegible]	[illegible]	
South Willamette Watershed District Office 105 - Health and Population Laboratory	Health Lab	West	[illegible]	[illegible]	[illegible]	[illegible]	
Klaskanine Hatchery 103 - Residence #1	Marc's House 2 stories	West	[illegible]	[illegible]	[illegible]	[illegible]	1960
Klaskanine Hatchery 106 - Residence #2	Kyle's Residence(04048)#2	West	[illegible]	[illegible]	[illegible]	[illegible]	1960
Klaskanine Hatchery 108 - Residence #3	Ryan's House Residence(04049)#3	West	[illegible]	[illegible]	[illegible]	[illegible]	1960
Klaskanine Hatchery 109 - Residence #4	Devin's 2 story Residence(04050)#4	West	[illegible]	[illegible]	[illegible]	[illegible]	1960
Cedar Creek Hatchery 102 - Hatchery Bldg. 38'X42'	Hatch House	West	Cedar Creek Hatchery: 33465 Highway 22 Hebo, OR 97122	45 12' 50 N 123 50' 49 W	$1,835,400.00	1596	
Newport Marine Resources Program Office 100		West	[illegible]	[illegible]	[illegible]	[illegible]	
White River Wildlife Area 100 - Residence w/ attached Office 29' x 70'	Headquarters	East	[illegible]	[illegible]	[illegible]	[illegible]	
Big Creek Hatchery 112 - Spawning Building	Adult Building	West	Big Creek Hatchery: 92892 Ritter Road Astoria, OR 97104	Lat. 46.1497176, Long. -123.590475	$1,738,800.00	1512	

Facility Plan - Maintenance Priority 1-4
2027-29 Biennium

Agency Name Oregon Department of Fish and Wildlife

Current Maintenance Priority 1-4 for Owned Assets Over $1M CRV[1]

			Tririga Data (Incl Soft Costs)										Agency Input	
Campus	**Building ID**	**Building Name**	**Construction Year**	**Gross Square Footage**	**Current (Calculated) Replacement Value[3]**	**Priority 1 - Currently Critical (Life Safety, Code Compliance)[4]**	**Priority 2 - Potentially Critical (Near Term Capital Renewal, Integrity, Functionality)[5]**	**Priority 3 - Not Yet Critical (Mid-term)[6]**	**Priority 4 - Seismic + Natural Hazard Remediation (if applicable)[7]**	**Total (G+H+I+J)**	**Current FCI[8] less Natural Hazard = Columns (G+H+I) /F**	**2025-27 LAB Approved**	**Remaining Unfunded Needed (Estimated) = Columns K-M**	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	
ODFW - ODFW Headquarters	2478	Salem Headquarters	2013	108,723	$33,086,425	$0	$1,166,338	$1,175,969	$0	$2,342,307	0.00%		$0	
ODFW - SW Region Headquarters HQ	1351	Site Systems - Southwest Region Headquarters	1952		$22,453,614	$0	$0	$279,980	$0	$279,980	0.00%		$817,932	
ODFW - Klamath Hatchery	3783	Hatchery Building	2023	8,100	$9,515,570	$3,628	$413,678	$181,670	$0	$598,976	0.00%		$659,132	
Sandy Hatchery	4199	Site Systems - Sandy Hatchery	1951		$7,772,406	$0	$348,155	$2,410	$0	$350,565	0.00%		$652,321	
ODFW - Oregon Hatchery Research Center	3388	Oregon Hatchery Research Center	2005	18,433	$7,036,801	$0	$0	$0	$0	$0	0.00%		$0	
ODFW - John Day Screen Shop	1794	Metal Fab Shop/Main Office Building	1994	17,020	$5,446,823	$21,091	$101,852	$1,203,401	$0	$1,326,345	0.00%		$546,804	
ODFW - Marine Resources Program	4799	Office 4799	1970	8,855	$5,247,990	$15,651	$201,063	$490,078	$0	$706,791	0.00%		$1,037,639	
ODFW - SW Region Headquarters HQ	1350	Southwest Region Headquarters Headquarters B	1952	23,740	$5,229,537	$0	$330,268	$421,864	$0	$752,133	0.00%		$1,057,176	
ODFW - Bonneville Hatchery	2159	Captive Broodstock Building	1998	12,450	$4,423,298	$0	$0	$0	$0	$0	0.00%		$801,868	
ODFW - Marion Forks Hatchery	2685	Marion Forks Hatchery - Hatchery Building	1951	12,450	$4,423,298	$0	$1,154,884	$498,940	$0	$1,653,824	0.00%		$51,196	
ODFW - Sauvie Island WLA	2977	Site Systems - Sauvie Island Wildlife Area	1940		$3,956,325	$0	$12,814	$23,191	$0	$36,005	0.00%		$1,320,214	
ODFW - The Dalles Screen Shop	4628	The Dalles Screen Shop	2000	15,088	$3,788,951	$8,716	$278,782	$992,375	$0	$1,279,873	0.00%		$0	
Hines District Office	3236	Region Office 3236	1955	4,825	$3,663,830	$1,757	$162,752	$333,543	$0	$498,052	0.00%		$0	
ODFW - EE Wilson Wildlife Area	6092	Maintenance Shop 6092	1942	13,200	$3,489,295	$63,490	$536,790	$90,045	$0	$690,325	0.00%		$594,410	
Gnat Creek Hatchery	4816	Hatchery Building 4816	1952	8,710	$3,361,887	$0	$633,693	$328,562	$0	$962,255	0.00%		$326,397	
ODFW - EE Wilson Wildlife Area	6082	Pheasant Brooding Building	1981	12,132	$3,206,980	$0	$1,175,032	$8,679	$0	$1,183,711	0.00%		$0	
ODFW - Cascade Hatchery	1018	Building	1958	5,404	$2,952,000	$0	$612,132	$368,294	$0	$980,426	0.00%		$472,377	
ODFW - Cascade Hatchery	1015	Hatchery Building 1015	1958	5,404	$2,952,000	$0	$0	$0	$0	$0	0.00%		$0	
ODFW - Klamath Hatchery	3783	Hatchery Building 3783	1937	8,100	$2,926,249	$3,628	$413,678	$181,670	$0	$598,976	0.00%		$0	
ODFW - Bend Deschutes Watershed District Off	5431	Office/Warehouse Building	1958	5,815	$2,925,399	$1,712	$542,640	$388,154	$0	$932,506	0.00%		$0	
ODFW - Bend Deschutes Watershed District Off	5430	Watershed Office & Shop	1958	5,815	$2,925,399	$0	$0	$0	$0	$0	0.00%		$0	
ODFW - South Willamette Watershed District Off	1750	South Willamette Watershed District Office	1942	17,000	$2,822,043	$10,245	$624,227	$305,370	$0	$939,842	0.00%		$273,766	
ODFW - McKenzie Hatchery	2251	Service Building	1975	5,268	$2,819,905	$1,814	$352,781	$70,740	$0	$425,335	0.00%		$870,293	
ODFW - McKenzie Hatchery	2254	Hatchery Building 2254	1975	5,325	$2,817,220	$4,088	$564,019	$29,642	$0	$597,749	0.00%		$490,698	
ODFW - John Day Screen Shop	1792	Screen Fabrication Shop	1994	17,020	$2,799,750	$0	$0	$0	$0	$0	0.00%		$377,342	
ODFW - Marine Resources Program	4798	Marine Resources Program - Newport	2026	4,500	$2,643,406	$0	$71	$269,291	$0	$265,362	0.00%		$942,012	
ODFW - The Dalles Screen Shop	2158	Screen Fabrication Shop 2 2158	2001	12,000	$2,513,151	$0	$0	$0	$0	$0	0.00%		$50,639	
ODFW - Big Creek Hatchery	4294	Big Creek Hatchery Building	1952	7,953	$2,483,216	$0	$103,044	$7,906	$0	$110,950	0.00%		$353,225	
ODFW - East Region HQ	1678	East Region Headquarters - 01	1957	4,845	$2,423,659	$0	$381,163	$196,326	$0	$577,489	0.00%		$1,555,713	
ODFW - East Region HQ	1680	East Region Headquarters - 02	1957	1,776	$2,423,659	$499	$207,596	$61,211	$0	$269,306	0.00%		$0	
ODFW - East Region HQ	1679	Watershed Office	1957	4,845	$2,423,659	$0	$0	$0	$0	$0	0.00%		$924,393	
ODFW - Rock Creek Hatchery	2804	Hatchery Building 2804	1948	5,565	$2,303,778	$0	$0	$0	$0	$0	0.00%		$731,082	Facility destroyed by wildfire, agency will replace with funding from Insurance & FEMA
ODFW - NW Region HQ	2335	Northwest Region Headquarters Storage (Colum	1911	10,000	$2,290,951	$0	$0	$522,913	$0	$522,913	0.00%		$54,580	
ODFW - Klaskanine Hatchery	2133	Klaskanine Hatchery Building	2026	7,933	$2,271,343	$1,757	$627,485	$127,305	$0	$756,547	0.00%		$233,382	
John Day District Office	4751	District Office	2026	4,020	$2,271,204	$0	$0	$0	$0	$0	0.00%		$0	
ODFW - EE Wilson Wildlife Area	6090	Machine Shed 6090	1950	8,415	$2,224,425	$0	$553,755	$16,881	$0	$570,636	0.00%		$2,589,415	
ODFW - NW Region HQ	2329	Site Systems - Nw Region Headquarters	1911		$2,202,838	$0	$405,121	$3,140	$0	$408,262	0.00%		$3,823,111	
ODFW - Oak Springs Hatchery	3300	Incubation Building	1997	8,180	$2,198,346	$0	$254,044	$160,515	$0	$414,559	0.00%		$0	
ODFW - Sauvie Island WLA	2960	Residence 2960	1941	1,789	$2,135,622	$0	$0	$0	$0	$0	0.00%		$822,979	
ODFW - John Day Screen Shop	1790	Site Systems - John Day Screen Shop	1900		$2,133,499	$0	$21,629	$39,318	$0	$60,946	0.00%		$0	
ODFW - Irrigon Hatchery	3483	Irrigon Hatchery Building	1985	11,952	$2,042,255	$0	$0	$0	$0	$0	0.00%		$0	
ODFW - Bonneville Hatchery	2155	Mechanical	1976	21,112	$1,940,700	$0	$0	$0	$0	$0	0.00%		$0	
ODFW - SW Region Headquarters HQ	2163	Region Office 2163	1952	16,288	$1,752,473	$0	$0	$0	$0	$0	0.00%		$876,068	
ODFW - John Day Screen Shop	2161	Screen Fabrication Shop 2 2161	1994	14,080	$1,652,128	$0	$0	$0	$0	$0	0.00%		$210,308	
Sandy Hatchery	4195	Sandy Hatchery Hatchery Building	1952	10,200	$1,629,897	$2,296	$865,119	$213,468	$0	$1,080,882	0.00%		$10,898,339	
ODFW - Big Creek Hatchery	4289	Big Creek Hatchery - Site Sytems	1952		$1,625,995	$0	$0	$33,416	$0	$33,416	0.00%		$0	
ODFW - Irrigon Hatchery	3482	Irrigon Hatchery Building 2	1991	7,250	$1,553,000	$0	$0	$0	$0	$0	0.00%		$1,716,359	
ODFW - Bonneville Hatchery	3486	Hatchery Building & Incubation Facility	1909	8,424	$1,490,087	$0	$0	$0	$0	$0	0.00%		$1,593,653	
ODFW - NW Region HQ	2334	Northwest Region Headquarters Nutrition/Pathol	1967	4,833	$1,341,436	$0	$351,675	$387,164	$0	$738,839	0.00%		$738,839	
ODFW - Cole Rivers Hatchery	3485	Hatchery Building 3485	1972	8,827	$1,334,065	$0	$0	$0	$0	$0	0.00%		$0	
ODFW - NW Region HQ	2337	Northwest Region Headquarters Office Old Resid	1911	3,010	$1,326,108	$758	$123,527	$262,382	$0	$386,667	0.00%		$386,667	
		Subtotal Over $1M CRV		**526,674**	**$204,673,894**	**$141,129**	**$13,519,808**	**$9,671,814**	**$0**	**$23,332,751**	**11.4%**	**$0**	**$23,332,751**	

Definitions		
Current Maintenance Priority 1-4	**1**	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	**2**	Original Construction Year.
Current Replacement Value	**3**	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)***
Priority One: Currently Critical	**4**	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	**5**	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	**6**	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	**7**	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	**8**	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Maintenance Priority 1-4
2027-29 Biennium

Agency Name Oregon Department of Fish and Wildlife

10 Year Maintenance Priority 1-4 for Owned Assets Over $1M CRV[1]

			Trirega Data (Incl Soft Costs)										Agency Input		
Campus	Building ID	Building Name	Construction Year[2]	Gross Square Footage	Current (Calculated) Replacement Value[3]	Priority 1 - Currently Critical (Life Safety, Dbl. Code Compliance)[4]	Priority 2 - Potentially Critical (Failure Imminent, Capital Renewal, Energy, Functionality)[5]	Priority 3 - Not Yet Critical (Mid-term)[6]	Priority 4 - Seismic / Natural Hazard Remediation (if applicable)[7]	Total (G+H+I+ J)	Current FCI[8] less seismic Nat Haz (Columns L/Column F) (Current)[9]	2025-27 LAB Approved	2027-29 Requested Budget	Remaining 10 Year Need (Estimated) (Columns K-M-N)	
A	B	C	D	E	F	G	H	I	L	K	L	M	N	O	
ODFW - ODFW Headquarters	2478	Salem Headquarters	2013	108,723	$33,086,425	$0	$3,641,772	$1,253,831	$0	$4,895,603	14.796%		$0	$4,895,603	
ODFW - SW Region Headquarters HQ	1351	Site Systems - Southwest Region Headquarters	1952		$22,453,614	$8,015	$0	$290,837	$0	$298,852	1.331%		$0	$298,852	
ODFW - Klamath Hatchery	3783	Hatchery Building	2023	8,100	$9,515,570	$3,628	$479,445	$1,750,309	$0	$2,233,382	23.471%	$9,000,000	$0	-$6,766,618	
Sandy Hatchery	4199	Site Systems - Sandy Hatchery	1951		$7,772,406	$0	$348,155	$2,410	$0	$350,565	4.510%		$0	$350,565	
ODFW - Oregon Hatchery Research Center	3388	Oregon Hatchery Research Center	2005	18,433	$7,036,801	$0	$0	$0	$0	$0	0.000%		$0	$0	
ODFW - John Day Screen Shop	1794	Metal Fab Shop/Main Office Building	1994	17,020	$5,446,823	$21,091	$111,861	$1,220,802	$0	$1,353,744	24.854%		$0	$1,353,744	
ODFW - Marine Resources Program	4799	Office 4799	1970	8,855	$5,247,990	$15,651	$201,063	$1,981,134	$0	$2,197,847	41.880%		$0	$2,197,847	
ODFW - SW Region Headquarters HQ	1350	Southwest Region Headquarters Headquarters Bu	1952	23,740	$5,229,537	$0	$358,842	$13,596,793	$0	$13,955,635	266.862%		$0	$13,955,635	
ODFW - Bonneville Hatchery	2159	Captive Broodstock Building	1998	12,450	$4,423,296	$0	$0	$0	$0	$0	0.000%		$0	$0	
ODFW - Marion Forks Hatchery	2685	Marion Forks Hatchery - Hatchery Building	1951	12,450	$4,423,298	$0	$2,620,823	$694,997	$0	$3,315,820	74.963%		$0	$3,315,820	
ODFW - Sauvie Island WLA	2977	Site Systems - Sauvie Island Wildlife Area	1940		$3,956,325	$0	$19,916	$44,929	$0	$64,845	1.639%		$0	$64,845	
ODFW - The Dalles Screen Shop	4628	The Dalles Screen Shop	2000	15,088	$3,788,951	$8,716	$278,792	$1,041,228	$0	$1,328,736	35.068%		$0	$1,328,736	
Hines District Office	3236	Region Office 3236	1958	4,825	$3,663,830	$3,514	$481,844	$358,680	$0	$844,038	23.037%		$0	$844,038	
ODFW - EE Wilson Wildlife Area	6092	Maintenance Shop 6092	1942	13,200	$3,489,295	$67,118	$543,035	$90,046	$0	$700,198	20.067%		$0	$700,198	
Gnat Creek Hatchery	4816	Hatchery Building 4816	1952	8,710	$3,361,887	$0	$633,693	$420,155	$0	$1,053,848	31.347%		$0	$1,053,848	
ODFW - EE Wilson Wildlife Area	6082	Pheasant Brooding Building	1981	12,132	$3,206,980	$0	$1,175,032	$8,679	$0	$1,183,711	36.910%		$0	$1,183,711	
ODFW - Cascade Hatchery	1018	Building	1958	5,404	$2,952,000	$0	$659,344	$462,486	$0	$1,121,830	38.002%		$0	$1,121,830	
ODFW - Cascade Hatchery	1015	Hatchery Building 1015	1958	5,404	$2,952,000	$0	$0	$0	$0	$0	0.000%		$0	$0	
ODFW - Klamath Hatchery	3783	Hatchery Building 3783	1937	8,100	$2,926,249	$3,628	$479,445	$1,750,309	$0	$2,233,382	76.322%		$0	$2,233,382	
ODFW - Bend Deschutes Watershed District Offic	5431	Office/Warehouse Building	1958	5,815	$2,925,399	$1,712	$546,067	$499,606	$0	$1,047,385	35.803%		$10,000,000	$11,047,385	
ODFW - Bend Deschutes Watershed District Offic	5430	Watershed Office & Shop	1958	5,815	$2,925,399	$0	$0	$0	$0	$0	0.000%		$0	$0	
ODFW - South Willamette Watershed District Offi	1750	South Willamette Watershed District Office	1942	17,005	$2,822,043	$11,702	$810,854	$868,016	$0	$1,690,572	59.906%		$0	$1,690,572	
ODFW - McKenzie Hatchery	2251	Service Building	1975	5,268	$2,819,905	$1,814	$352,781	$128,602	$0	$483,197	17.135%		$0	$483,197	
ODFW - McKenzie Hatchery	2254	Hatchery Building 2254	1975	5,325	$2,817,220	$4,088	$571,162	$29,642	$0	$604,892	21.471%		$0	$604,892	
ODFW - John Day Screen Shop	1792	Screen Fabrication Shop	1994	17,020	$2,799,750	$0	$0	$0	$0	$0	0.000%		$0	$0	
ODFW - Marine Resources Program	4798	Marine Resources Program - Newport	2026	4,500	$2,643,406	$0	$71	$2,040,646	$0	$2,040,718	77.200%		$0	$2,040,718	
ODFW - The Dalles Screen Shop	2158	Screen Fabrication Shop 2 2158	2001	12,000	$2,513,151	$0	$0	$0	$0	$0	0.000%		$0	$0	
ODFW - Big Creek Hatchery	4294	Big Creek Hatchery Building	1952	7,953	$2,483,216	$0	$104,192	$1,887,943	$0	$1,992,135	80.224%		$0	$1,992,135	
ODFW - East Region HQ	1678	East Region Headquarters - 01	1957	4,845	$2,423,659	$0	$539,093	$397,079	$0	$936,172	38.626%		$0	$936,172	
ODFW - East Region HQ	1680	East Region Headquarters - 02	1957	1,776	$2,423,659	$499	$207,696	$61,211	$0	$269,306	11.112%		$0	$269,306	
ODFW - East Region HQ	1679	Watershed Office	1957	4,845	$2,423,659	$0	$0	$0	$0	$0	0.000%		$0	$0	
ODFW - Rock Creek Hatchery	2804	Hatchery Building 2804	1948	5,565	$2,303,778	$0	$0	$0	$0	$0	0.000%			$0	Facility destroyed by wildfire, agency will replace with funding from Insurance & FEMA
ODFW - NW Region HQ	2335	Northwest Region Headquarters Storage (Columb	1911	10,000	$2,290,951	$0	$0	$1,206,273	$0	$1,206,273	52.654%		$0	$1,206,273	
ODFW - Klaskanine Hatchery	2133	Klaskanine Hatchery Building	2026	7,933	$2,271,343	$3,514	$630,340	$127,305	$0	$761,159	33.511%		$0	$761,159	
John Day District Office	4751	District Office	2026	4,020	$2,271,204	$0	$0	$0	$0	$0	0.000%		$0	$0	
ODFW - EE Wilson Wildlife Area	6090	Machine Shed 6090	1950	8,415	$2,224,425	$0	$553,755	$281,861	$0	$835,316	37.552%		$0	$835,316	
ODFW - NW Region HQ	2329	Site Systems - Nw Region Headquarters	1911		$2,202,836	$0	$405,121	$47,193	$0	$452,315	20.533%		$0	$452,315	
ODFW - Oak Springs Hatchery	3300	Incubation Building	1997	8,180	$2,198,346	$0	$257,445	$160,515	$0	$417,960	19.012%		$0	$417,960	
ODFW - Sauvie Island WLA	2960	Residence 2960	1941	1,789	$2,135,622	$0	$0	$0	$0	$0	0.000%		$0	$0	
ODFW - John Day Screen Shop	1790	Site Systems - John Day Screen Shop	1900		$2,133,499	$0	$26,240	$39,318	$0	$65,558	3.073%		$0	$65,558	
ODFW - Irrigon Hatchery	3483	Irrigon Hatchery Building	1985	11,952	$2,042,255	$0	$0	$0	$0	$0	0.000%		$0	$0	
ODFW - Bonneville Hatchery	2155	Mechanical	1976	21,112	$1,940,700	$0	$0	$0	$0	$0	0.000%		$0	$0	
ODFW - SW Region Headquarters HQ	2163	Region Office 2163	1952	16,288	$1,752,473	$0	$0	$0	$0	$0	0.000%		$0	$0	
ODFW - John Day Screen Shop	2161	Screen Fabrication Shop 2 2161	1994	14,080	$1,652,126	$0	$0	$0	$0	$0	0.000%		$0	$0	
Sandy Hatchery	4195	Sandy Hatchery Hatchery Building	1952	10,200	$1,629,897	$2,296	$874,701	$237,439	$0	$1,114,436	68.375%		$0	$1,114,436	
ODFW - Big Creek Hatchery	4289	Big Creek Hatchery - Site Sytems	1952		$1,625,995	$0	$0	$69,891	$0	$69,891	4.298%		$0	$69,891	
ODFW - Irrigon Hatchery	3482	Irrigon Hatchery Building 2	1991	7,250	$1,553,000	$0	$0	$0	$0	$0	0.000%		$0	$0	
ODFW - Bonneville Hatchery	3486	Hatchery Building & Incubation Facility	1909	8,424	$1,490,087	$0	$0	$0	$0	$0	0.000%		$0	$0	
ODFW - NW Region HQ	2334	Northwest Region Headquarters Nutrition/Patholo	1967	4,833	$1,341,436	$0	$408,389	$618,426	$0	$1,026,815	76.546%		$0	$1,026,815	
ODFW - Cole Rivers Hatchery	3485	Hatchery Building 3485	1972	8,827	$1,334,065	$0	$0	$0	$0	$0	0.000%		$0	$0	
ODFW - NW Region HQ	2337	Northwest Region Headquarters Office Old Resid	1911	3,010	$1,326,108	$758	$168,198	$459,397	$0	$628,352	47.383%		$0	$628,352	
		Subtotal Over $1M CRV		**526,674**	**204,673,894**	**157,743**	**18,489,048**	**34,127,688**	**0**	**52,774,479**	**25.785%**	**$9,000,000**	**$10,000,000**	**$53,774,479**	
				526,674	$204,673,894	$157,743	$18,489,048	$34,127,688	$0	$52,774,479 $39,186,756.00	25.785%	$9,000,000	$10,000,000	$53,774,479	

Definitions

Current Maintenance Priority 1-4	1	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
Construction Year	2	Original Construction Year
Current Replacement Value	3	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)***
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Maintenance Priority 5
2027-29 Biennium

Agency Name Oregon Department of Fish and Wildlife

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

			Tririga Data (Incl Soft Costs)								Agency Input					
Campus	**Building ID**	**Building Name**	**Construction Year[2]**	**Gross Square Footage**	**Current (Calculated) Replacement Value[3]**	**Modernization Estimate**	**Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)[4]**	**Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)[5]**	**Priority 3 - Not Yet Critical (Mid-term)[6]**	**Priority 4 - Seismic + Natural Hazard Remediation (if applicable)[7]**	**Net Modernization Estimate**	**Notes/Description**	**2025-27 LAB Approved**	**2027-29 Requested Budget**	**Remaining Need (Estimated) = Columns G-I-J**	
A	**B**	**C**	**D**	**E**	**F**	**G**						**H**	**N**	**O**	**P**	
ODFW - ODFW Headquarters	2478	Salem Headquarters	2013	108,723	$33,086,425								$0	$0	$0	
ODFW - SW Region Headquarters HQ	1351	Site Systems - Southwest Region Headquarters	1952		$22,453,614								$0	$0	$0	
ODFW - Klamath Hatchery	3783	Hatchery Building	2023	8,100	$9,515,570								$0	$0	$0	
Sandy Hatchery	4199	Site Systems - Sandy Hatchery	1951		$7,772,406								$0	$0	$0	
ODFW - Oregon Hatchery Research Center	3388	Oregon Hatchery Research Center	2005	18,433	$7,036,801								$0	$0	$0	
ODFW - John Day Screen Shop	1794	Metal Fab Shop/Main Office Building	1994	17,020	$5,446,823								$0	$0	$0	
ODFW - Marine Resources Program	4799	Office 4799	1970	8,855	$5,247,990								$0	$0	$0	
ODFW - SW Region Headquarters HQ	1350	Southwest Region Headquarters Headquarters Buil	1952	23,740	$5,229,537								$0	$0	$0	
ODFW - Bonneville Hatchery	2159	Captive Broodstock Building	1998	12,450	$4,423,298								$0	$0	$0	
ODFW - Marion Forks Hatchery	2685	Marion Forks Hatchery - Hatchery Building	1951	12,450	$4,423,298								$0	$0	$0	
ODFW - Sauvie Island WLA	2977	Site Systems - Sauvie Island Wildlife Area	1940		$3,956,325								$0	$0	$0	
ODFW - The Dalles Screen Shop	4628	The Dalles Screen Shop	2000	15,088	$3,788,951								$0	$0	$0	
Hines District Office	3236	Region Office 3236	1955	4,825	$3,663,830								$0	$0	$0	
ODFW - EE Wilson Wildlife Area	6092	Maintenance Shop 6092	1942	13,200	$3,489,295								$0	$0	$0	
Gnat Creek Hatchery	4816	Hatchery Building 4816	1952	8,710	$3,361,887								$0	$0	$0	
ODFW - EE Wilson Wildlife Area	6082	Pheasant Brooding Building	1981	12,132	$3,206,980								$0	$0	$0	
ODFW - Cascade Hatchery	1018	Building	1958	5,404	$2,952,000								$0	$0	$0	
ODFW - Cascade Hatchery	1015	Hatchery Building 1015	1958	5,404	$2,952,000								$0	$0	$0	
ODFW - Klamath Hatchery	3783	Hatchery Building 3783	1937	8,100	$2,926,249								$0	$0	$0	
ODFW - Bend Deschutes Watershed District Offic	5431	Office/Warehouse Building	1958	5,815	$2,925,399								$0	$0	$0	
ODFW - Bend Deschutes Watershed District Offic	5430	Watershed Office & Shop	1958	5,815	$2,925,399								$0	$0	$0	
ODFW - South Willamette Watershed District Offic	1750	South Willamette Watershed District Office	1942	17,000	$2,822,043								$0	$0	$0	
ODFW - McKenzie Hatchery	2251	Service Building	1975	5,268	$2,819,905								$0	$0	$0	
ODFW - McKenzie Hatchery	2254	Hatchery Building 2254	1975	5,325	$2,817,220								$0	$0	$0	
ODFW - John Day Screen Shop	1792	Screen Fabrication Shop	1994	17,020	$2,799,750								$0	$0	$0	
ODFW - Marine Resources Program	4798	Marine Resources Program - Newport	2026	4,500	$2,643,406								$0	$0	$0	
ODFW - The Dalles Screen Shop	2158	Screen Fabrication Shop 2 2158	2001	12,000	$2,513,151								$0	$0	$0	
ODFW - Big Creek Hatchery	4294	Big Creek Hatchery Building	1952	7,953	$2,483,216								$0	$0	$0	
ODFW - East Region HQ	1678	East Region Headquarters - 01	1957	4,845	$2,423,659								$0	$0	$0	
ODFW - East Region HQ	1680	East Region Headquarters - 02	1957	1,776	$2,423,659								$0	$0	$0	
ODFW - East Region HQ	1679	Watershed Office	1957	4,845	$2,423,659								0	0	0	Facility destroyed by wildfire, agency will replace with funding from Insurance & FEMA"
ODFW - Rock Creek Hatchery	2804	Hatchery Building 2804	1948	5,565	$2,303,778								$0	$0	$0	
ODFW - NW Region HQ	2335	Northwest Region Headquarters Storage (Columbia	1911	10,000	$2,290,951								$0	$0	$0	
ODFW - Klaskanine Hatchery	2133	Klaskanine Hatchery Building	2026	7,933	$2,271,343								$0	$0	$0	
John Day District Office	4751	District Office	2026	4,020	$2,271,204								$0	$0	$0	
ODFW - EE Wilson Wildlife Area	6090	Machine Shed 6090	1950	8,415	$2,224,425								$0	$0	$0	
ODFW - NW Region HQ	2329	Site Systems - Nw Region Headquarters	1911		$2,202,838								$0	$0	$0	
ODFW - Oak Springs Hatchery	3300	Incubation Building	1997	8,180	$2,198,346								$0	$0	$0	
ODFW - Sauvie Island WLA	2960	Residence 2960	1941	1,789	$2,135,622								0	0	0	Structure destroyed by wildfire, agency will replace with funding from Insurance & FEMA"
ODFW - John Day Screen Shop	1790	Site Systems - John Day Screen Shop	1900		$2,133,499								$0	$0	$0	
ODFW - Irrigon Hatchery	3483	Irrigon Hatchery Building	1985	11,952	$2,042,255								$0	$0	$0	
ODFW - Bonneville Hatchery	2155	Mechanical	1976	21,112	$1,940,700								$0	$0	$0	
ODFW - SW Region Headquarters HQ	2163	Region Office 2163	1952	16,288	$1,752,473								$0	$0	$0	
ODFW - John Day Screen Shop	2161	Screen Fabrication Shop 2 2161	1994	14,080	$1,652,128								$0	$0	$0	
Sandy Hatchery	4195	Sandy Hatchery Hatchery Building	1952	10,200	$1,629,897								$0	$0	$0	
ODFW - Big Creek Hatchery	4289	Big Creek Hatchery - Site Sytems	1952		$1,625,995								$0	$0	$0	
ODFW - Irrigon Hatchery	3482	Irrigon Hatchery Building 2	1991	7,250	$1,553,000								$0	$0	$0	
ODFW - Bonneville Hatchery	3486	Hatchery Building & Incubation Facility	1909	8,424	$1,490,087								$0	$0	$0	
ODFW - NW Region HQ	2334	Northwest Region Headquarters Nutrition/Pathology	1967	4,833	$1,341,436								$0	$0	$0	
ODFW - Cole Rivers Hatchery	3485	Hatchery Building 3485	1972	8,827	$1,334,065								$0	$0	$0	
ODFW - NW Region HQ	2337	Northwest Region Headquarters Office Old Reside	1911	3,010	$1,326,108								$0	$0	$0	
		Subtotal Over $1M CRV		**526,674**	**$204,673,894**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		**$0**	**$0**	**$0**	

Definitions

Priority Five: Modernization	**1**	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Construction Year	**2**	Original Construction Year
Current Replacement Value	**3**	Current Replacement Value Reported to Risk Management ***or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)***

Facilities Summary Report
2027-29 Biennium

Facility Plan - Facilities Planning Narrative 107bf02a
2027-29 Biennium

Agency Name Oregon Dept of Fish and Wildlife

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

ODFW's mission is to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. To fulfill this mission effectively, our facility needs are driven by the following key factors:
1. Fish Rearing Space: Adequate space to rear fish is crucial to meet our production goals. Fish rearing space is determined based on current fish propagation methodologies, which take into account the poundage of fish per cubic foot of water, fish size, and water temperature.
2. Support Space for Staff Activities: Operational Support: Sufficient office, storage, and shop space is essential for our staff to conduct their activities efficiently. This includes offices for each program, equipment storage, data/sample storage, vehicle storage, and public service areas.
3. Facility Degradation: Degradation of facilities compromises their structural integrity or core function, thereby undermining our mission, increasing operating expenses, and reducing resource efficiencies.

Measuring Space and Facility Demand
ODFW employs a systematic approach to measure space and facility demand to ensure our infrastructure supports our mission effectively:
1. Fish Rearing Space: We follow precise fish propagation methodologies to determine space requirements. This involves calculating the required poundage of fish per cubic foot of water, adjusted for fish size and water temperature.
2. Program Space: We conduct thorough assessments considering multiple factors, including the number of offices needed, equipment storage, sample/data storage, vehicle storage, and public service areas. This holistic approach ensures we accurately gauge our space requirements.

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

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

3. What do you need to meet these challenges?

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

1. Strategic Long-Term Facilities Plan:
ODFW needs a comprehensive long-term facilities strategic plan that aligns with our mission and proactively addresses maintenance needs. This plan will forecast funding requirements and prioritize projects based on urgency and impact. By systematically assessing and planning for maintenance and upgrades, we can ensure the longevity and functionality of our infrastructure.
2. Sustainable and Diverse Funding Streams:
Securing consistent and adequate funding is paramount. We propose the establishment of diverse funding streams, including General Fund appropriations, Lottery Funds, Federal Funds, and Other Funds, to support both immediate repairs and long-term capital projects. Additionally, leveraging public-private partnerships and exploring new revenue sources, such as targeted fees and endorsements, will provide the financial stability needed to address our growing backlog of deferred maintenance.
3. Modernization and Technological Integration:
Adopting modern technologies and innovative methods is crucial for efficient facility management. Implementing advanced condition assessment techniques, such as the parametric estimating model developed by NASA, will enhance our ability to accurately evaluate facility conditions and prioritize maintenance tasks. Integrating these technologies into a robust facilities management system will streamline operations and reduce costs.
4. Enhanced Staffing and Expertise:
ODFW requires an increase in skilled personnel dedicated to facilities management. This includes hiring additional staff to design, oversee, and implement maintenance and capital projects. Investing in staff training and development will ensure our team is equipped with the latest knowledge and skills to manage complex infrastructure challenges effectively.

Facilities Summary Report

2027-29 Biennium

Agency Name: **Oregon Department of Fish & Wildlife**

Owned Facilities Over $1 million	**FY 2026 DATA**			
Number of Facilities	78			
Current Replacement Value $ (CRV)	$ 343,728,700	Source	FCA	Risk or FCA
Gross Square Feet (GSF)	869,786			
Usable Square Feet (USF)	*300,794*	*Estimate/Actual*	*35%*	% USF/GSF
Occupants Position Count (PC)	977	**USF/PC**	**308**	

Owned Facilities Under $1 million	
Number of Facilities	522
CRV	$ 98,888,050
GSF	450,661

Leased Facilities				
Total Rentable SF	*88,362*			
Biennual Lease Cost	$ 865,877			
Additional Costs for Lease Properties (O&M)	Included Above			
Usable Square Feet (USF)	*52,503*	*Estimate/Actual*	*59%*	% RSF/GSF
Occupants Position Count (PC)	392	**USF/PC**	**134**	

Definitions

CRV Current Replacement Value Reported to Risk ***or Calculated Replacment Value Reported from Facility Conditions Assessment (FCA)***

RSF 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 Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building.
If not known, estimate precentage.

PC Legislatively Approved Budget (LAB) Position Count

O&M Total Operations and Maintenance Costs for facilities including all maintenence, utilities and janatorial.

Facilities Operations and Maintenance and Deferred Maintenance Report

2027-29 Biennium

Agency Name: Oregon Department of Fish and Wildlife

Facilities Operations and Maintenance (O&M) Budget	2023-25 Actual	2025-27 LAB	2027-29 Budgeted	2029-31 Projected
Personal Service (Maintenance)	$ 1,983,629	$ 1,886,825	$ 2,014,111	$ 2,175,240
Services & Supplies (Maintenance)	$ 226,524	$ 5,232,113	$ 5,065,835	$ 5,278,600
O&M $/GSF (Maintenance)				
Personal Service (Utilties & Janitorial)	0	0	0	0
Services & Supplies (Utilties & Janitorial)	4,092,708	3,673,927	3,853,947	4,015,812
O&M $/GSF (Utilities & Janitorial)				

	General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split %	21.9%	0.0%	27.3%	57.1%

Short and Long Term Deferred Maintenance Plan for Facilities Value Over $1M	Current Value (2025)	Ten Year Projection	2025-27 Budgeted	2027-29 Projected
Priorities 1-3 - Currently, Potentially and Not Yet Critical	$ 39,166,756	$ 77,847,603	$ 7,118,938	$ 7,489,633
priority 4 - Seismic & Natural Hazard	$ -	$ -	$ -	$ -
Priority 5 - Moderization	$ -	$ -	$ -	$ -
Total Priority Need	$ 39,166,756	$ 77,847,603	$ 7,118,938	$ 7,489,633
Facility Condition Index (Need/CRV)	11.4%	22.648%	9.324%	20.469%

Assets Over $1M CRV	$ 343,728,700

Process/Software for routine maintenance (O&M)	ODFW facility managers are responsible for monitoring the condition of facilities. When the manager notices a maintenance issue, they arrange for repair out of their facility budget. If the repair is extensive, they work with Headquarters to move forward with a open bid opportunity and find funds to cover the cost.
Process/Software for deferred maintenance/renewal	FCAs completed in 2023
Process for funding facilities maintenance	Maintenance funds come from several sources: General Fund (POPs), Lottery Fund, Federal Funds,

Major Construction/Acquisition Project Narrative

Note: *Complete a separate form for each project*

Agency:	Oregon Department of Fish and Wildlife	Priority (Agency #):		Schedule	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	Hatchery Resiliency	$ 30,855,494	6/15/2026	Monday, May 1, 2028	5/1/2031
		GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:	Multiple	N/A	N/A	Yes	

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			$ 30,855,494	

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

ODFW operates a statewide hatchery system consisting of 32 hatcheries, 13 of which are state-owned. These facilities form an interconnected network responsible for rearing more than 40 million salmon, steelhead, and trout annually, supporting fisheries, communities, Tribes, and local economies across Oregon. A comprehensive, independent assessment--conducted by third party experts in economics, infrastructure, and biology and supplemented by extensive public engagement—confirmed that Oregon's hatchery system provides substantial social, cultural, and economic value, but is under increasing strain. The assessment documented a statewide economic impact from the 12 state-owned facilities of approximately $55.5 million annually and the equivalent of 1,100 jobs, with benefits especially concentrated in rural and underserved communities. Hatcheries also carry deep cultural importance for Oregon's nine federally recognized Tribes, many of whom depend on hatchery production for ceremonial and subsistence harvest opportunities and for reintroduction or recovery of fish populations. Hatcheries further serve as educational and tourism destinations, drawing hundreds of thousands of visitors each year. Despite these benefits, the independent review highlighted a system facing intensifying operational challenges. Much of the state owned hatchery infrastructure—some of it constructed 50 to 100 years ago—has exceeded its intended lifespan, resulting in a significant deferred maintenance backlog. Rising costs for electricity, feed, and basic operations have compounded these infrastructure issues. At the same time, climate change is already affecting hatchery function: many facilities are experiencing higher water temperatures, declining summer flows, and repeated wildfire impacts, all of which increase fish mortality risk and reduce operational reliability. Several hatcheries have experienced fire related disruptions or damage every year since 2020. The third party assessment makes clear that these challenges jeopardize ODFW's ability to sustain the critical economic, social, and cultural benefits the hatchery system provides. It concluded that the long term viability of Oregon's hatchery programs—whether for mitigation, conservation, or harvest—will require sustained, strategic investment to address aging infrastructure, climate vulnerability, and the rising cost and complexity of operations. Without such investment, Oregon's hatchery system will face increasing difficulty meeting its obligations, supporting communities and Tribes, and maintaining the fisheries and cultural values that depend on it. This proposal specifically supports agency priorities to promote hatchery production resiliency to climate change and maintain current fish production. The outcome is to maintain current level or increase angling opportunities. Additionally, this proposal specifically supports agency priorities to promote opportunities and participation in hunting, fishing, wildlife viewing, and development of outdoor skills through the improvement of agency-owned facilities that supports these mission critical activities. This in turn will translate into revenue to support fish and wildlife management and increased revenue for retailers, motels, restaurants, retail outlets, manufacturers, guides, and businesses and industries related to fish and wildlife recreation.

Project Scope and Alternatives Considered

Building directly on the insights and priorities identified through the independent 2025 third-party assessment, ODFW proposes a focused package of strategic investments to strengthen the resilience and long-term sustainability of Oregon's hatchery system. The assessment provides detailed, facility-specific information on vulnerabilities, infrastructure needs, and climate-related risks, offering a clear roadmap for prioritizing improvements.
To implement these assessment-guided upgrades, the Department is proposing $30 million in general obligation bond funding dedicated to projects that enhance hatchery system resiliency, address critical maintenance needs, and improve water security and operational stability. These investments will be sequenced and prioritized based on the independent assessment's findings and updated information to ensure that funding directly supports the most urgent and strategically valuable infrastructure improvements.This proposal also includes three permanent positions within the Engineering Section. The third-party review underscored the need for consistent, specialized engineering and construction management capacity to carry out infrastructure upgrades effectively. Permanent positions are necessary to attract and retain qualified professionals, provide continuity across multi-year capital projects, and ensure that construction timelines and funding requirements are met.

Together, the proposed bond funding and permanent engineering capacity represent a strategic, assessment-driven approach to ensuring that Oregon's hatchery system remains resilient, reliable, and capable of supporting the economic, cultural, and community benefits it provides statewide.
We considered reducing fish production to coincide with increasing temperatures and declining water flows, or to generate savings to support infrastructure work. The alternative was rejected due to the impact on fishing, license sales and harvest opportunity. Failing to invest now would leave Oregon's hatchery system increasingly unable to withstand the environmental and operational pressures already identified by the independent assessment. Without strategic upgrades and sufficient staffing to implement them, climate driven warming waters, declining summer flows, and more frequent wildfires will continue to erode hatchery capacity. This will mean fewer fish produced, more emergency early releases, and lower post release survival—directly reducing harvest opportunity and weakening the fisheries that thousands of Oregonians, Tribes, and visitors rely on.

ESTIMATED PROJECT COST

	DIRECT CONSTRUCTION COSTS	**$**	**% Project Cost**	**$/GSF**
1	Building Cost Estimate	$ 26,900,000		
2	Site Cost Estimate (20 Ft beyond building footprint)			
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$ 26,900,000	87%	$ -
	INDIRECT CONSTRUCTION COSTS			
4	Owner Equipment / Furnishings / Special Systems	$ 3,000,000		
5	Construction Related Permits & Fees	$ 100,000		
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	$ 855,494		
9	**TOTAL INDIRECT COSTS**	$ 3,955,494	13%	$ -
10	**OWNER'S PROJECT CONTINGENCY** insert %			
		$	**% Project Cost**	**$/GSF**
	TOTAL PROJECT COST	$ 30,855,494	100%	$ -

Project Image/Illustration (optional)

Major Construction/Acquisition Project Narrative

Note: *Complete a separate form for each project*

Agency:	Oregon Department of Fish and Wildlife	Priority (Agency #):		Schedule	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	Klamath Hatchery Capacity	$ 5,445,700	6/15/2026	7/1/2027	6/30/2029
		GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:	46161 Highway 62, Chiloquin, OR 97624	N/A	N/A	Yes	

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			$ 5,445,700	

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

Critical infrastructure upgrades at the Klamath Hatchery are needed to support the production of Spring Chinook for ongoing reintroduction efforts in the upper Klamath Basin consistent with the Implementation Plan for the Reintroduction of Anadromous Fishes into the Oregon Portion of the Upper Klamath Basin (Reintroduction Plan) adopted by ODFW and the Klamath Tribes in 2021. These upgrades will increase reliability, protect hatchery operations during summer temperatures, and expand program capacity in alignment with federal, Tribal, and state restoration commitments.

The Klamath Hatchery is not currently equipped to support the level of Spring Chinook production required for large-scale reintroduction efforts. Water temperatures routinely exceed ideal levels during summer months, reducing incubation success and smolt quality. Existing infrastructure, including outdated pumps and insufficient chilling capacity, cannot consistently meet the biological needs of Chinook rearing. Additionally, raceway conditions limit the number of juveniles that can be held, and current facilities do not provide the flexibility needed for climate resilience, emergency response, or year-round operations.

Project Scope and Alternatives Considered

This project will support an important improvement to the Klamath Hatchery that will enable its use as a conservation hatchery to accelerate the establishment of populations of spring run Chinook in the Upper Klamath Basin. Increased rearing capacity and improvement to water supply systems will increase efficiency while still meeting stringent discharge (NPDES) permit conditions. Combined infrastructure improvements will increase rearing capacity for spring chinook at Klamath Hatchery from current levels. Key infrastructure upgrades include the following components:

- Replacement of the upper spring pump to ensure reliable water delivery during low-flow periods.
- Expansion of chilled water system capacity to maintain optimal rearing temperatures.
- Installation of additional incubation equipment to increase juvenile production.
- Modernization of two raceways and improvement of biosecure fish rearing environments.
- Restoration of the settling pond to improve water quality, solids capture, and regulatory compliance

Original conceptual construction plans included four new raceways to increase rearing capacity for spring Chinook at Klamath hatchery from current levels (<10,000 pilot program) to 600,000/year. This concept was rejected because the footprint of the property would not allow for four raceways in a confined wetland area. Therefore, the selected option of 2 raceways and upgrades to infrastructure could provide the necessary rearing capacity.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS

		$	% Project Cost	$/GSF
1	Building Cost Estimate	$ 4,800,000		
2	Site Cost Estimate (20 Ft beyond building footprint)			
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$ 4,800,000	0%	$ -

INDIRECT CONSTRUCTION COSTS

4	Owner Equipment / Furnishings / Special Systems	$ 30,700		
5	Construction Related Permits & Fees	$ 15,000		
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	$ 500,000		
8	Other Design and PM Costs	$ 100,000		
9	**TOTAL INDIRECT COSTS**	$ 645,700	0%	$ -
10	**OWNER'S PROJECT CONTINGENCY** insert %			

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$ 5,445,700	0%	$ -

Project Image/Illustration (optional)

Major Construction/Acquisition Project Narrative

Note: *Complete a separate form for each project*

Agency:	Oregon Department of Fish and Wildlife	Priority (Agency #):		Schedule	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	Sustainable Umpqua Basin Hatchery Capacity	$ 70,090,000	6/15/2026	TBD	TBD
		GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:	TBD	TBD	N/A	Y	

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			$ 16,900,000	$ 53,190,000

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

Hatchery production in the Umpqua River Basin has supported local fisheries, regional economies, and Tribal harvest and cultural practices for more than a century. Rock Creek Hatchery played a central role in this production until the 2020 Archie Creek Fire severely damaged the facility and eliminated most of its operational capacity. The loss of the hatchery has affected fish production, limited public access to educational facilities, and required ODFW to shift operations to out of basin facilities. These reductions have had negative impacts on local communities, recreational and commercial fishing activity, and the cultural and subsistence practices of the Cow Creek Band of Umpqua Tribe of Indians.

Findings from the Department's independent, third party hatchery system assessment completed in 2025 show that rebuilding Rock Creek Hatchery in its previous form would not be sustainable. The watershed now faces higher summer water temperatures, reduced flows, elevated sediments in the water, and increased wildfire risk, making the site one of the more vulnerable facilities in ODFW's hatchery system. Reconstructing the old facility as it was would recreate the same operational risks that contributed to production losses and would not align with the assessment's guidance for long term resiliency.

At the same time, the region continues to depend on hatchery production for economic activity, fishing opportunity, and Tribal cultural use. Production reductions have already affected these values, and the absence of a reliable long term production plan for the Umpqua Basin presents an ongoing risk to both community and Tribal needs. Developing a future approach for hatchery production that aligns with the findings of the assessment and supports the Cow Creek Band of Umpqua Tribe of Indians' involvement is necessary to meet these longstanding regional needs and commitments.

Project Scope and Alternatives Considered

This package maintains hatchery fish production in the Umpqua River Basin by restoring some facilities at Rock Creek Hatchery, developing a new facility on the South Umpqua River in collaboration with the Cow Creek Band of Umpqua Tribe of Indians, and continuing some production at out-of-basin hatcheries. Spreading production and incorporating the Cow Creek Band of Umpqua Tribe of Indians as partners increases the resilience of hatchery production in the Umpqua River Basin by reducing the risk of disaster related interruptions to production formerly concentrated at a single, vulnerable facility and increasing production stability by leveraging partnerships, funding opportunities, traditional knowledge, and institutional knowledge among partners.
The department considered a full rebuild of Rock Creek Hatchery. However, Rock Creek Hatchery had challenging environmental conditions prior to the Archie Creek Fire and those conditions were exacerbated by the fire, resulting in elevated surface water temperatures and increased sediment runoff that inhibits healthy fish production. Mitigating these conditions to achieve pre-fire levels of production at Rock Creek Hatchery would require complex filtration, chilling, and recirculation equipment and significant power expenses. As a result, the construction costs to rebuild Rock Creek Hatchery to full pre-fire function are estimated to be over 70% greater than the Resilient Umpqua River Basin Hatchery Complex approach and ongoing operational costs are estimated to be about 60% higher.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS

			$	% Project Cost	$/GSF
1	Building Cost Estimate		$ 34,000,000		
2	Site Cost Estimate (20 Ft beyond building footprint)				
3	**TOTAL DIRECT CONSTRUCTION COSTS**		$ 34,000,000	49%	$ -

INDIRECT CONSTRUCTION COSTS

4	Owner Equipment / Furnishings / Special Systems		$ 20,000,000		
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		$ 1,090,000		
9	**TOTAL INDIRECT COSTS**		$ 21,090,000	30%	$ -
10	**OWNER'S PROJECT CONTINGENCY**	insert %	$ 15,000,000	21.00%	
			$	**% Project Cost**	**$/GSF**
	TOTAL PROJECT COST		$ 70,090,000	100%	$ -

Project Image/Illustration (optional)

Major Construction/Acquisition Project Narrative

Note: *Complete a separate form for each project*

Agency:	Oregon Department of Fish and Wildlife	Priority (Agency #):		Schedule	
		Cost Estimate	Cost Est.Date	Start Date	Est. Completion
Project Name:	Deschutes Watershed Office	$ 10,000,000	6/15/2026	1/1/2028	1/1/2030
		GSF	# Stories	Land Use/Zoning Satisfied	
Address/Location:		10,000	1	Y	

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
			$ 10,000,000	

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

ODFW owns and maintains many buildings which serve as office space for agency staff, and in many cases, locations for the public to access ODFW services, such as purchasing license products, submitting biological samples, or engaging with ODFW staff on questions or concerns. Many of these facilities are decades old, in need of repair or replacement, and are no longer meeting the needs of staff or our customers. This is the case for both the ODFW Deschutes Watershed District Office located in Bend, and the ODFW Rogue Watershed District Headquarters office, located in Central Point.

ODFW's Deschutes Watershed Office, located in downtown Bend, consists of a 1960's era home and storage buildings that have been refurbished into office space for staff. The facility is aging, in need of significant maintenance, no longer meets the needs of our staff or customers, and is the highest priority for replacement in ODFW's East Region. Over time, ODFW staff have adapted the space to best meet our needs, but the facility is now at a point where it either needs to be replaced or significantly upgraded. Further, due to space constraints, ODFW is currently leasing a small office space elsewhere in Bend to house several staff, which comes at significant cost to the agency. ODFW also owns and operates another office building located in Prineville that houses local district staff that is also in need of maintenance or replacement. Due to these combination of factors, and the close proximity of several ODFW owned or leased office space, the Department purchased a parcel of land centrally located in Redmond, and plans to construct a new Deschutes Watershed Office on the Redmond Parcel, that will replace the existing office(s) in Bend and Prineville and consolidate staff into one location that fully meets staff and customer service needs in the region. ODFW is currently in the design phase for the new Deschutes Watershed Office and expects to have a final design ready for construction of the new facility in the 2027-29 biennium.

Project Scope and Alternatives Considered

This package will construct a new Deschutes Watershed Office in Redmond , that upon successful completion, will meet all agency needs for staff and customer service in the Deschutes Watershed. Also, after construction of the new office, the existing watershed office in Bend and district office in Prineville will be put up for sale. Upon sale of the properties, proceeds will help address moving costs and other non-bond eligible costs, but proceeds are expected to be far smaller than what is needed for construction of the new watershed Office in Redmond.One of ODFWs goals is to strategically address long-term deferred maintenance issues and improve the function and professionalism of our built environments. Construction of new buildings will remove existing and future deferred maintenance liabilities for the existing buildings, upgrade the professionalism and working functions of the district offices, and provide an opportunity to include energy efficiency measures that are not feasible with the existing buildings. The new buildings would be constructed with sufficient floor space and storage to support current operations and allow for some growth in occupancy, should that be needed in the future.
ODFW considered remodeling the existing waterhsed office in Bend in lieu of constructing a new office. This was rejected because it has been done at varying levels of scale several times over many decades, and the feasibility to increase the amount of working space is very limited within the current footprints. It is likely that the most efficient approach to constructing a new building will be to consider two-story facilities; adding a second floor to the existing buildings is not feasible from an engineering standpoint. ODFW also considered leaving the buildings in their current state. This is not a desirable option because it leaves the agency with buildings that are too small to meet agency needs, are expensive to maintain, and do not present a professional and appealing footprint to the public and agency employees.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS

		$	% Project Cost	$/GSF
1	Building Cost Estimate	$ 9,250,000		
2	Site Cost Estimate (20 Ft beyond building footprint)			
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$ 9,250,000	93%	$ -

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	$ 750,000		
8	Other Design and PM Costs			
9	**TOTAL INDIRECT COSTS**	$ 750,000	7%	$ -
10	**OWNER'S PROJECT CONTINGENCY** insert %			

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$ 10,000,000	100%	$ -

Project Image/Illustration (optional)

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2027-29 Biennium

Agency Name: Oregon Department of Fish and Wildlife

Proposed New Construction or Acquisition - *Complete for 5 Biennia*

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2027-29		South Umpqua River Hatchery Facility	**Maintain hatchery fish production in the Umpqua River Basin in part by developing a new facility on the South Umpqua River in collaboration with the Cow Creek Band of Umpqua Tribe of Indians and by rebuilding a portion of Rock Creek Hatchery which was destroyed in 2020 wildfires.**	TBD	5		16,900,000		53,190,000	70,090,000
2027-29		Deschutes Watershed Office	**Replace existing Deschutes Watershed Office in Bend and Prineville Field Office with a new Deschutes Watershed Office located in Redmond.**	10,000	50		10,000,000			10,000,000
2027-29		Klamath Hatchery Capacity	**Add capacity to the Klamath Fish Hatchery by constructing additional concrete raceways at the faciltiy.**	N/A	N/A	-	5,400,000			5,400,000
2027-29		Hatchery Resiliency	**Facility upgrades and construction to ensure Oregon's Hatchery sustem remains resilient, reliable, and capable of supproting the economic, cultural, and community benefits it provides statewide.**	N/A	N/A		30,855,494			TBD
2029-31		Rogue District Watershed Office	**In Central Point, the successful completion of the design of a new Rogue District Office will be used to create a cost estimate for construction to inform future a bonding request in the 2029-31 budget cycle.**	TBD	TBD	TBD				TBD
2031-33		TBD								-
2033-35		TBD								
2035-37		TBD								-

Proposed Lease Changes over 10,000 RSF - *Complete for 5 Biennia*

Biennium		Location	Description/Use	Term in Years	Total RSF[2] +/- (added or eliminated)	USF[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost / Biennium
					A	B	C	D	E	(D+E)*A
2027-29		N/A								-
2029-31		N/A								-
2031-33		N/A								-
2033-35		N/A								-
2035-37		N/A								-

Planned Disposal of Owned Facility

Biennium		Facility Name	Description
2027-29		Prineville Field Office	Planned to be sold and staff moved to new Deschutes Watershed Office located in Redmond.
2027-29		Deschutes Watershed Office	Planned to sell existing Deschutes Watershed Office in Bend and replace with new Deschutes Watershed Office located in Redmond.

Definitions:

Position Count: **1** Total Legislatively Approved Budget (LAB) Position Count assigned to (home location) each building or lease as applicable.

RSF **2** Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

USF **3** Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.

O&M **4** Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

Oregon
Tina Kotek, Governor

Department of Administrative Services
155 Cottage Street NE
Salem, OR 97301

MEMORANDUM

DATE: July 16, 2026

TO: Ken Loffink, Chief Operating Officer, Oregon Department of Fish and Wildlife

FROM: Daniel Christensen, Department of Administrative Services

SUBJECT: Agency Facility Plan Acceptance

The Capital Projects Advisory Board (CPAB/Board) has reviewed the Oregon Department of Fish and Wildlife's 2027-29 facilities plan in accordance with ORS 276.227. Following your Board presentation on July 10, the Board voted to accept your agency facility plan with the following comments:

- The Board appreciates the agency's clear, concise presentation, articulating the large scope of needs the agency is planning to address.
- The Board recognizes the agency's thoughtful approach to wildfire risk.

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Capital Projects Advisory Board

Agency Facility Plan Acceptance

CPAB Meeting Date 07/10/26

Presenting Agency

Oregon Department of Fish and Wildlife

Does the board accept the agency facility plan?

Yes

Additional Comments

$116M listed, but $75M from FEMA - ask is $45M

Shout out - Manage assets on a more holistic basis, as opposed to prior compartmentalized

Very clean clear presentation, especially facility summary at the end. Helped us understand the clarity of the request

Have a lot to do, but a plan to do it.

Fire standards before there was even code - progressive by engaging Fire Marshall

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Capital Projects Advisory Board

Project Proposal Review and Acceptance

CPAB Meeting Date 07/10/26

Presenting Agency

Oregon Department of Fish and Wildlife

Presentation

Deschutes / Upper Rogue Watershed Office

Project Proposal Review Questions

1. Is the project supported by the agency's strategic facility and master plan?	Yes
2. Has the agency identified or secured an appropriate project site?	Yes
3. Is the project a continuation/completion of a project (e.g. additional phase)?	No
4. Is the project construction-ready?	No
5. Does the project reduce the agency's deferred maintenance backlog?	Yes
6. Does the project mitigate a risk(s) to the agency's facilities? (e.g. seismic/life safety, EO 25-22 compliance)	Yes
7. Does the project implement climate change adaptation strategies? (e.g. energy efficiency measures, BPS compliance (HB 3409))	Yes
8. Does the agency have sufficient capacity to execute the project? (i.e. staff)	Unknown
9. Does the project result in a net consolidation of space? (i.e. reduce the portfolio)	Yes
10. Does the project support agency collaboration? (e.g. shared facility)	No
11. Does the project budget seem reasonable for the scope of work?	Yes

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Capital Projects Advisory Board

Project Proposal Review and Acceptance

CPAB Meeting Date 07/10/26

Presenting Agency

Oregon Department of Fish and Wildlife

Presentation

Hatchery Resiliency Projects 2.0

Project Proposal Review Questions

1. Is the project supported by the agency's strategic facility and master plan?	Yes
2. Has the agency identified or secured an appropriate project site?	Yes
3. Is the project a continuation/completion of a project (e.g. additional phase)?	Yes
4. Is the project construction-ready?	Unknown
5. Does the project reduce the agency's deferred maintenance backlog?	Yes
6. Does the project mitigate a risk(s) to the agency's facilities? (e.g. seismic/life safety, EO 25-22 compliance)	Yes
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11. Does the project budget seem reasonable for the scope of work?	Yes

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Capital Projects Advisory Board

Project Proposal Review and Acceptance

CPAB Meeting Date 07/10/26

Presenting Agency

Oregon Department of Fish and Wildlife

Presentation

Klamath Hatchery Capacity

Project Proposal Review Questions

1. Is the project supported by the agency's strategic facility and master plan?	Yes
2. Has the agency identified or secured an appropriate project site?	Yes
3. Is the project a continuation/completion of a project (e.g. additional phase)?	Yes
4. Is the project construction-ready?	Unknown
5. Does the project reduce the agency's deferred maintenance backlog?	Yes
6. Does the project mitigate a risk(s) to the agency's facilities? (e.g. seismic/life safety, EO 25-22 compliance)	Yes
7. Does the project implement climate change adaptation strategies? (e.g. energy efficiency measures, BPS compliance (HB 3409))	Yes
8. Does the agency have sufficient capacity to execute the project? (i.e. staff)	Unknown
9. Does the project result in a net consolidation of space? (i.e. reduce the portfolio)	No
10. Does the project support agency collaboration? (e.g. shared facility)	Yes
11. Does the project budget seem reasonable for the scope of work?	Unknown

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Capital Projects Advisory Board

Project Proposal Review and Acceptance

CPAB Meeting Date 07/10/26

Presenting Agency

Oregon Department of Fish and Wildlife

Presentation

Umpqua Basin Hatchery

Project Proposal Review Questions

1. Is the project supported by the agency's strategic facility and master plan?	Yes
2. Has the agency identified or secured an appropriate project site?	Yes
3. Is the project a continuation/completion of a project (e.g. additional phase)?	Yes
4. Is the project construction-ready?	No
5. Does the project reduce the agency's deferred maintenance backlog?	Yes
6. Does the project mitigate a risk(s) to the agency's facilities? (e.g. seismic/life safety, EO 25-22 compliance)	Yes
7. Does the project implement climate change adaptation strategies? (e.g. energy efficiency measures, BPS compliance (HB 3409))	Yes
8. Does the agency have sufficient capacity to execute the project? (i.e. staff)	Unknown
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10. Does the project support agency collaboration? (e.g. shared facility)	Yes
11. Does the project budget seem reasonable for the scope of work?	Yes