



# Oregon

Tina Kotek, Governor

**Department of Administrative Services**  
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## MEMORANDUM

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

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Craig,

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

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

Sincerely,

Bill Foster, Chair

Capital Projects Advisory Board (CPAB)



# Oregon

Kate Brown, Governor

**Department of Fish and Wildlife**

Administrative Services Division

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July 3, 2024

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



RE: 2025-2027 CPAB MEMO

AGENCY FACILITY PLAN

Dear Mr. Christensen,

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

## **Facility Stewardship and Planning (2023-25 Biennium)**

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

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

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

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

### **Changes and Their Impact (2023-25 Biennium)**

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

Other notable changes include:

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

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

### **2025-27 Facility Plan Objectives**

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

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

## Major Construction and Acquisition Projects

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

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

Other projects include:

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

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

## **Conclusion**

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

Sincerely,

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



SECTION I: READING TEST	
QUESTION	ANSWER
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SECTION II: WRITING TEST

QUESTION 1

Table with columns: ID, Name, Address, Phone, Email. Includes entries for 'John Doe' and 'Jane Smith'.

Table with columns: ID, Name, Address, Phone, Email. Includes entries for 'John Doe', 'Jane Smith', 'Alice Johnson', and 'Bob Brown'. A yellow horizontal highlight is present across the entire row for 'John Doe'.























Facility Plan - Maintenance Priority 5  
2025-27 Biennium

Agency Name Oregon Department of Fish and Wildlife

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

iPlan Data (Incl Soft Costs)						Agency Input									
Campus	Building ID	Building Name	Construction Year	Gross Square Footage	Current (Calculated) Replacement Value*	Modernization Estimate	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance)*	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality)†	Priority 3 - Not Yet Critical (Mid-term)‡	Priority 4 - Seismic + Natural Hazard Remediation (if applicable)‡	Net Modernization Estimate	Notes/Description	2023-25 LAB Approved	2025-27 Requested Budget	Remaining Need (Estimated) = Columns G-L
A	B	C	D	E	F	G						H	N	O	P
ODFW - John Day Screen Shop	1792	Screen Fabrication Shop	1994	17,020	\$2,757,815	\$5,250,000		\$385,686			\$4,864,314		\$0	\$0	\$0
ODFW - Bend Deschutes Watershed District Office	5431	Office/Warehouse Building	1958	5,815	\$2,881,582								\$0	\$0	\$0
ODFW - Hines District Office	3236	Region Office	1955	4,825	\$3,608,964								\$0	\$0	\$0
ODFW - EE Wilson Wildlife Area	6090	Machine Shed	1950	8,415	\$2,191,107								\$0	\$0	\$0
ODFW - Bend Deschutes Watershed District Office	5430	Watershed Office & Shop	1958	5,815	\$2,881,582								\$0	\$0	\$0
ODFW - EE Wilson Wildlife Area	6092	Maintenance Shop Shop	1942	13,200	\$3,437,032								\$0	\$0	\$0
ODFW - The Dalles Screen Shop	4628	The Dalles Screen Shop	2000	15,088	\$3,732,200								\$0	\$0	\$0
ODFW - John Day Screen Shop	1794	Metal Fab Shop/Main Office Building	1994	17,020	\$5,365,240								\$0	\$0	\$0
ODFW - NW Region HQ	2334	Northwest Region HQ Nutrition/Pathology Building	1967	4,833	\$1,321,344								\$0	\$0	\$0
ODFW - John Day Screen Shop	1790	Site Systems - John Day Screen Shop	1900	-	\$2,101,543								\$0	\$0	\$0
ODFW - South Willamette Watershed District Office	1750	South Willamette Watershed District Office	1942	17,000	\$2,779,775								\$0	\$0	\$0
ODFW - Bonneville Hatchery	2159	Captive Broodstock Bldg	1998	12,450	\$4,357,046								\$0	\$0	\$0
ODFW - East Region HQ	1679	Watershed Office	1957	4,845	\$2,387,358								\$0	\$0	\$0
ODFW - Klaskanine Hatchery	2133	Klaskanine Hatchery Building	0	7,933	\$2,237,323								\$0	\$0	\$0
ODFW - Oak Springs Hatchery	3300	Incubation Building	1997	8,180	\$2,165,418								\$0	\$0	\$0
ODFW - Oregon Hatchery Research Center	3388	Oregon Hatchery Research Center	2005	18,433	\$6,931,404								\$0	\$0	\$0
ODFW - McKenzie Hatchery	2254	Hatchery Building	1975	5,325	\$2,775,024								\$0	\$0	\$0
ODFW - The Dalles Screen Shop	2158	Screen Fabrication Shop 2	2001	12,000	\$2,475,509								\$0	\$0	\$0
ODFW - John Day Screen Shop	2161	Screen Fabrication Shop 2	1994	14,080	\$1,627,383								\$0	\$0	\$0
ODFW - Bonneville Hatchery	2155	Mechanical	1975	21,112	\$1,911,631								\$0	\$0	\$0
ODFW - SW Region Headquarters HQ	2163	Region Office	1952	16,288	\$1,726,224								\$0	\$0	\$0
ODFW - Sandy Hatchery	4199	Site Systems - Sandy Hatchery	1951	-	\$7,655,990								\$0	\$0	\$0
ODFW - Sandy Hatchery	4195	Sandy Hatchery Hatchery Building	1952	10,200	\$1,605,485								\$0	\$0	\$0
ODFW - NW Region HQ	2337	Northwest Region HQ Office Old Residence Building	1911	3,010	\$1,306,246								\$0	\$0	\$0
ODFW - McKenzie Hatchery	2251	Service Building	1975	5,268	\$2,777,669								\$0	\$0	\$0
ODFW - NW Region HQ	2335	Northwest Region HQ Storage (Columbia Region H	1911	10,000	\$2,256,637								\$0	\$0	\$0
ODFW - Sauvie Island WLA	2977	Site Systems - Sauvie Island Wildlife Area	1940	-	\$3,897,068								\$0	\$0	\$0
ODFW - NW Region HQ	2329	Site Systems - NW Region HQ	1911	-	\$2,169,844								\$0	\$0	\$0
ODFW - Big Creek Hatchery	4294	Big Creek Hatchery Building	1952	7,953	\$2,446,022								\$0	\$0	\$0
ODFW - Rock Creek Hatchery	2804	Hatchery Building	1948	5,565	\$2,269,272								\$0	\$0	\$0
ODFW - EE Wilson Wildlife Area	6082	Pheasant Brooding Building	1981	12,132	\$3,158,946								\$0	\$0	\$0
ODFW - East Region HQ	1678	East Region HQ - 01	1957	4,845	\$2,387,358								\$0	\$0	\$0
ODFW - Big Creek Hatchery	4289	ODFW - Big Creek Hatchery - Site Systems	1952	-	\$1,601,640								\$0	\$0	\$0
ODFW - SW Region Headquarters HQ	1351	Site Systems - SW Region Headquarters	1952	-	\$22,117,304								\$0	\$0	\$0
ODFW - Sauvie Island WLA	2960	Residence	1941	1,789	\$2,103,635								\$0	\$0	\$0
ODFW - Marion Forks Hatchery	2685	Marion Forks Hatchery - Hatchery Building	1951	12,450	\$4,357,046								\$0	\$0	\$0
ODFW - ODFW Headquarters	2478	Salem Headquarters	2013	108,723	\$32,590,856								\$0	\$0	\$0
ODFW - Klamath Hatchery	3783	Hatchery Building	1937	8,100	\$2,882,420								\$0	\$0	\$0
ODFW - Gnat Creek Hatchery	4816	Hatchery Building	1952	8,710	\$3,311,533								\$0	\$0	\$0
ODFW - Cascade Hatchery	1015	Hatchery Building	1958	5,404	\$2,907,784								\$0	\$0	\$0
ODFW - Bonneville Hatchery	3486	Hatchery Bldg & Incubation Facility	1909	8,424	\$1,467,769								\$0	\$0	\$0
ODFW - Cole Rivers Hatchery	3485	Hatchery Bldg	1972	8,827	\$1,314,083								\$0	\$0	\$0
ODFW - Cascade Hatchery	1018	Building	1958	5,404	\$2,907,784								\$0	\$0	\$0
ODFW - East Region HQ	1680	East Region HQ - 02	1957	1,776	\$2,387,358								\$0	\$0	\$0
ODFW - SW Region Headquarters HQ	1350	SW Region Headquarters HQ Building	1952	23,740	\$5,151,209								\$0	\$0	\$0
ODFW - Irrigon Hatchery	3482	Irrigon Hatchery Bldg 2	1991	7,250	\$1,529,739								\$0	\$0	\$0
ODFW - Marine Resources Program	4799	Office	1970	8,855	\$5,169,386								\$0	\$0	\$0
ODFW - Marine Resources Program	4798	Marine Resources Program - Newport	0	4,500	\$2,603,812								\$0	\$0	\$0
ODFW - John Day District Office	4751	District Office	0	4,020	\$2,237,186								\$0	\$0	\$0
ODFW - Irrigon Hatchery	3483	Irrigon Hatchery Bldg	1985	11,952	\$2,011,665								\$0	\$0	\$0
<b>Subtotal Over \$1M CRV</b>				<b>518,574</b>	<b>\$192,235,239</b>	<b>\$5,250,000</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

Definitions

<b>Priority Five: Modernization</b>	<b>1</b>	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.
<b>Construction Year</b>	<b>2</b>	Original Construction Year
<b>Current Replacement Value</b>	<b>3</b>	Current Replacement Value Reported to Risk Management <b>or</b> Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

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

**Agency Name** Oregon Department of Fish and Wildlife

ODFW's mission is to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. To fulfill this mission effectively, our facility needs are driven by the following key factors:

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

**Measuring Space and Facility Demand**

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

1. **Fish Rearing Space:**

**Technical Specifications:** We follow precise fish propagation methodologies to determine space requirements. This involves calculating the required poundage of fish per cubic foot of water, adjusted for fish size and water temperature.

2. **Program Space:**

**Comprehensive Assessment:** We conduct thorough assessments considering multiple factors, including the number of offices needed, equipment storage, sample/data storage, vehicle storage, and public service areas. This holistic approach ensures we accurately gauge our space requirements.

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

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

### **3. What do you need to meet these challenges?**

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

#### **1. Strategic Long-Term Facilities Plan:**

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

#### **2. Sustainable and Diverse Funding Streams:**

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

#### **3. Modernization and Technological Integration:**

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

#### **4. Enhanced Staffing and Expertise:**

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

#### **5. Policy and Legislative Support:**

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

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

**Agency Name**

Oregon Department of Fish and Wildlife

<b>Table A: Owned Assets Over \$1M CRV</b>		<b>FY 2024 DATA</b>			
Total Number of Facilities ( <b>Buildings</b> ) Over \$1M			79		
Current Replacement Value \$ (CRV)	1	\$343,728,700.00		Source	4 FCA Risk or FCA
Total Gross Square Feet (GSF)		869,966			
Office/Administrative Usable Square Feet (USF)	2	300,794		<i>Estimate/Actual</i>	5 35% % USF/GSF
Occupants Position Count (PC)	3	964		<b>Office/Admin USF/PC</b>	6 312
				<b>or Agency Measure</b>	7

<b>Table B: Owned facilities (<b>Buildings</b>) under \$1M CRV</b>	
Number of Facilities Under \$1M	532
CRV	1 \$98,804,050
Total Gross Square Feet (GSF)	849,623 <i>2017 data</i>

2020 Wildfires destroyed 7 facilities

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

**Definitions**

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

	<b>RSF</b>	<b>8</b>	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
	<b>O&amp;M</b>	<b>9</b>	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

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

Agency Name Oregon Department of Fish and Wildlife

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

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

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

**Total O&M SF (Major Building Assets)**

866,966	Include only the SF for which your agency provides O&M funding.
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O&M Estimated Fund Split Percentage %

2	General Fund	Lottery Fund	Other Funds	Federal Funds
	19%	0%	29%	52%

Deferred Maintenance Funding In Current Budget Model

Total Short and Long Term Deferred Maintenance Plan for  
Facilities

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

SB 1067 Guidance Below  
If your allocation is <= 2%, replace with your value  
  
(minus DM funding in current budget model)

**Assets CRV (Major Assets-buildings)**

\$343,728,700	Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
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Process/Software for routine maintenance (O&M)  
Process/Software for deferred maintenance/renewal  
Process for funding facilities maintenance

ODFW facility managers are responsible for monitoring the condition of facilities. When the manager notices a maintenance issue, they arrange for repair out of their facility budget. If the repair is extensive, they work with Headquarters to move forward with an open bid opportunity and find funds to cover the cost.
<a href="#">FCAs completed in 2023</a>
Maintenance funds come from several sources: General Fund (POPs), Lottery Fund, Federal Funds, Donations, and Mitigation dollars. As projects are identified, HQ develops a strategy to gather the funds to perform the repair. The agency is currently working on an ongoing general fund budget request to establish a consistent source of funds to perform facility repair.

Provide narrative  
Provide narrative  
Provide narrative

From FCA

**Definitions**

<b>Facilities Operations and Maintenance Budget</b>	<b>1</b>	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
<b>O&amp;M Estimated Fund Split Percentage %</b>	<b>2</b>	Show the fund split by percentage of fund source allocated to facility O&M for your agency
<b>Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M</b>	<b>3</b>	All Maintenance excluding routine O&M costs. 23-25 and 25-27 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
<b>Priority One: Currently Critical</b>	<b>4</b>	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.
<b>Priority Two: Potentially Critical</b>	<b>5</b>	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.
<b>Priority Three: Necessary - Not yet Critical</b>	<b>6</b>	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.
<b>Priority Four: Seismic and Natural Hazard Remediation</b>	<b>7</b>	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.
<b>Priority Five: Modernization</b>	<b>8</b>	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.
<b>Facility Condition Index</b>	<b>9</b>	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)



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

*Note: Complete a separate form for each project*

<b>Agency</b>	Oregon Department of Fish and Wildlife			<b>Schedule</b>	
<b>Project Name</b>	Rogue Watershed District (Central Point) office replacement	<b>Cost Estimate</b>	<b>Cost Est. Date</b>	<b>Start Date</b>	<b>Est. Completion</b>
		5,250,000	Feb-24	Sep-25	Sep-26
<b>Address /Location</b>	1495 E. Gregory Road Central Point, OR 97502	<b>GSF</b>	<b># Stories</b>	<b>Land Use/Zoning Satisfied</b>	
		4100	2	Y	Y

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

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

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

**Project Scope and Alternates Considered**

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

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

**DIRECT CONSTRUCTION COSTS**

	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	4,330,000.00		
2 Site Cost Estimate (20 Ft beyond building footprint)	120,000.00		
<b>3 TOTAL DIRECT CONSTRUCTION COSTS</b>	<b>4,450,000.00</b>		

**INDIRECT CONSTRUCTION COSTS**

4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements			
7 Architectural, Engineering Consultants	800,000.00		
8 Other Design and PM Costs			
9 Relocation/Swing Space Costs			
<b>10 TOTAL SOFT COSTS</b>	<b>800,000.00</b>		
<b>11 OWNER'S PROJECT CONTINGENCY</b>			

	\$	% Project Cost	\$/GSF
<b>TOTAL PROJECT COST</b>	<b>5,250,000.00</b>		

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

A/E

**Project Image/Illustration (optional)**

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

**Agency Name** Oregon Department of Fish and Wildlife

*Note: List each project/lease or disposal separately.*

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

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count <sup>1</sup>	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2025-27		Rogue WDO	Replace existing structure with larger modernized facility	4,100	28	\$ 5,250,000.00				\$ 5,250,000.00
2027-29										
2029-31										
2031-33										
2033-35										

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

Biennium	Location	Description/Use	Term in Years	Total RSF <sup>2</sup> +/- (added or eliminated)	USF <sup>3</sup>	Position Count <sup>1</sup>	Biennial \$ Rent/RSF <sup>2</sup>	Biennial \$ O&M <sup>4</sup> /RSF <sup>2</sup> not included in base rent payment	Total Cost/Biennium
				A	B	C	D	E	(D+E) * A

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

Biennium	Location	Description/Use	Term in Years	Total RSF <sup>2</sup> +/- (added or eliminated)	USF <sup>3</sup>	Position Count <sup>1</sup>	Biennial \$ Rent/RSF <sup>2</sup>	Biennial \$ O&M <sup>4</sup> /RSF <sup>2</sup> not included in base rent payment	Total Cost/Biennium
				A	B	C	D	E	(D+E) * A

**Planned Disposal of Owned Facility**

Biennium	Facility Name	Description

**Definitions**

<b>Occupant Position Count (PC)</b>	<b>1</b>	Estimated Position Count assigned to (home location) each building or lease as applicable
<b>RSF</b>	<b>2</b>	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
<b>USF</b>	<b>3</b>	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.
<b>O&amp;M</b>	<b>4</b>	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial



# Department of Fish and Wildlife

## 2025-27 Agency Facility Plan

Capital Projects Advisory Board

July 12, 2024

# Agency Overview



## AGENCY MISSION

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



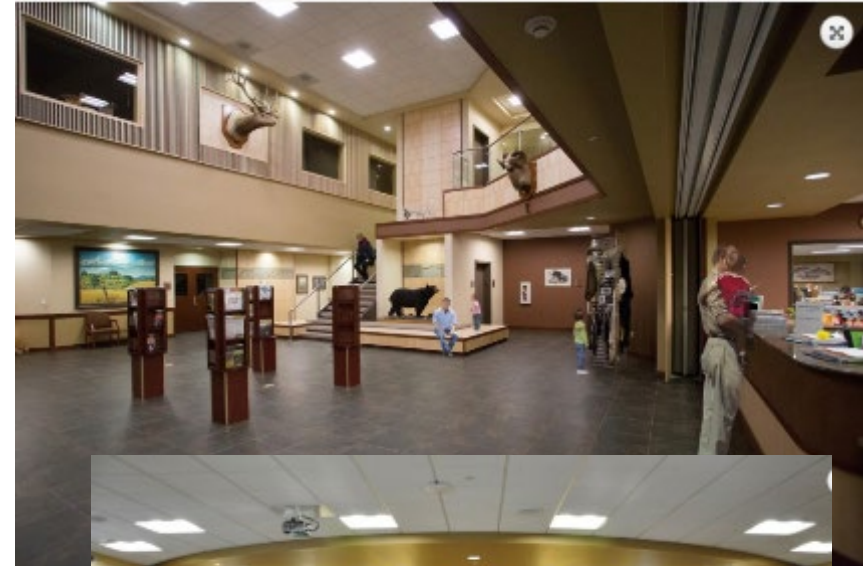
OREGON DEPARTMENT OF FISH AND WILDLIFE



# Agency Overview



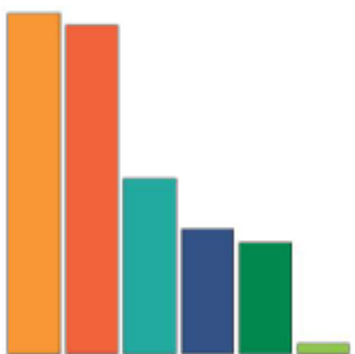
4034 FAIRVIEW INDUSTRIAL DR S.E.





# Agency Overview

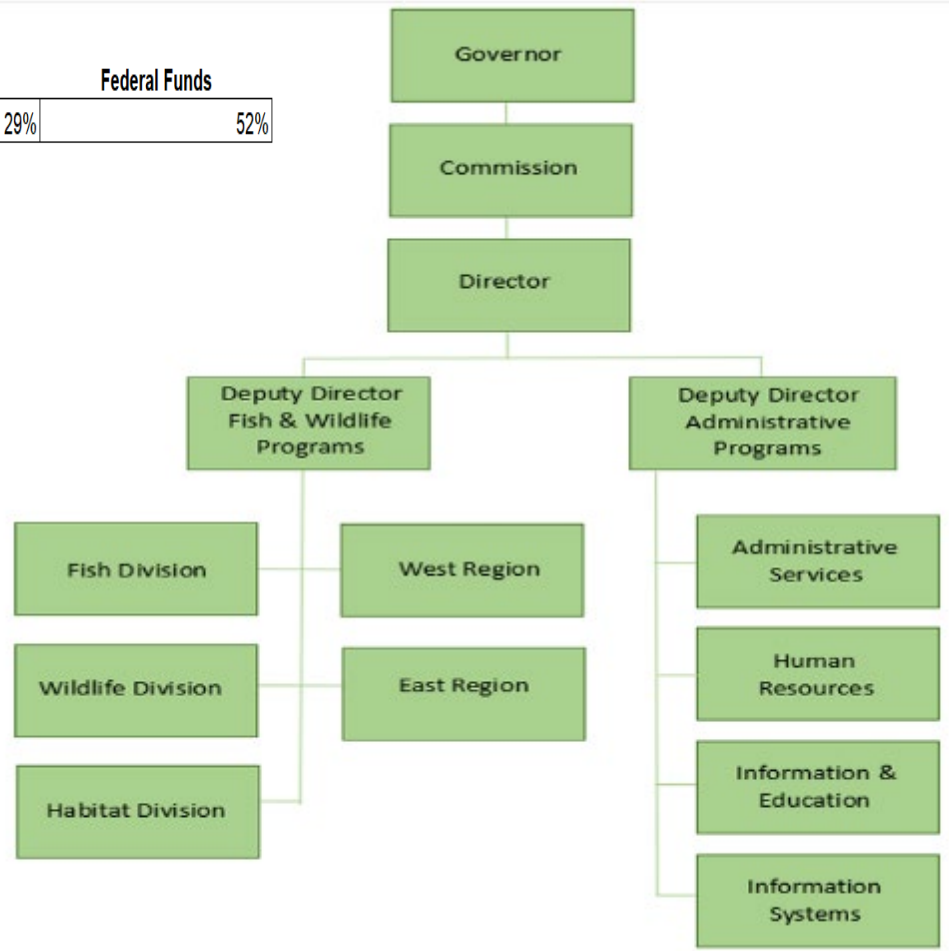
- License Funded Programs
- Federally Funded Programs
- Obligated Funds
- Statutorily Dedicated Programs
- State General Fund Programs
- Lottery Funds



2023-25

General Fund	Lottery Fund	Other Funds	Federal Funds
19%	0%	29%	52%

## 2025-27 O&M Budgeted Expense



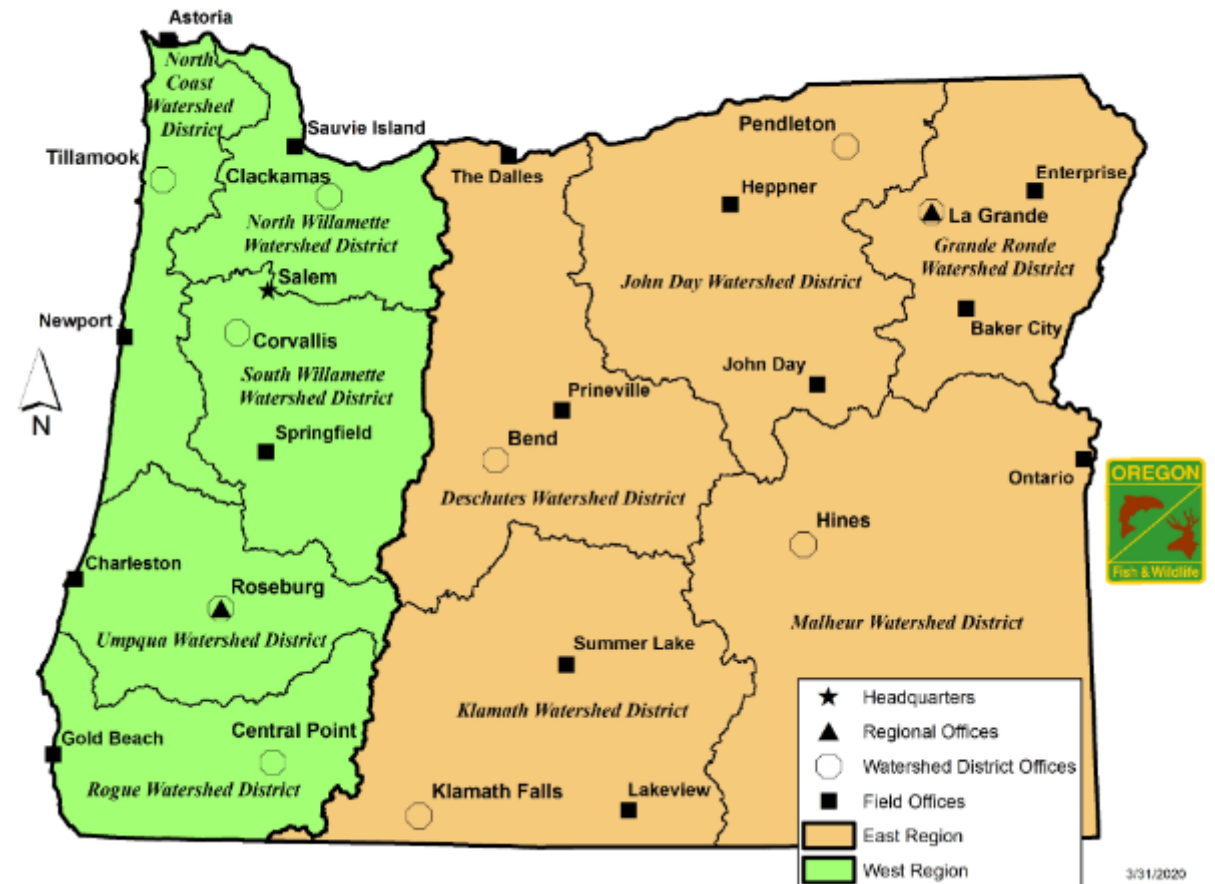




# Planning Factors

- Total Facilities (buildings) 611
- Total Gross Square Footage (GSF) 2.6M
- Total Major Facilities<sup>1</sup> 79
- Total Major Facilities GSF 860,966 S.F.
- Total Major Facilities CRV \$344M
- 2023 Major Facility Condition Index (FCI\*) 5.2%
- 2032 Facility Condition Index (Unfunded) 22.6%
- Operation + Maintenance Cost GSF \$11.67

**ODFW Regions, Watershed Districts, and Field Offices**



# Planning Factors



### OBJECTIVES

- Manage each asset based on how well it supports our mission;
- Direct resources where they are needed most;
- Integrate considerations related to constructed real property assets into overall plans for program delivery with emphasis on mission impact and the ability to sustain investments over time;
- Effectively manage the life cycle of each asset by systematically considering realistic short-term and long-term costs of individual assets and the entire portfolio in decisions to construct, repair, or replace assets;
- Focus planning efforts on the long-term overall condition of our portfolio of assets and give priority to those most important to our mission; and
- Identify opportunities to dispose of assets that no longer support our mission.



# Facility Strategies

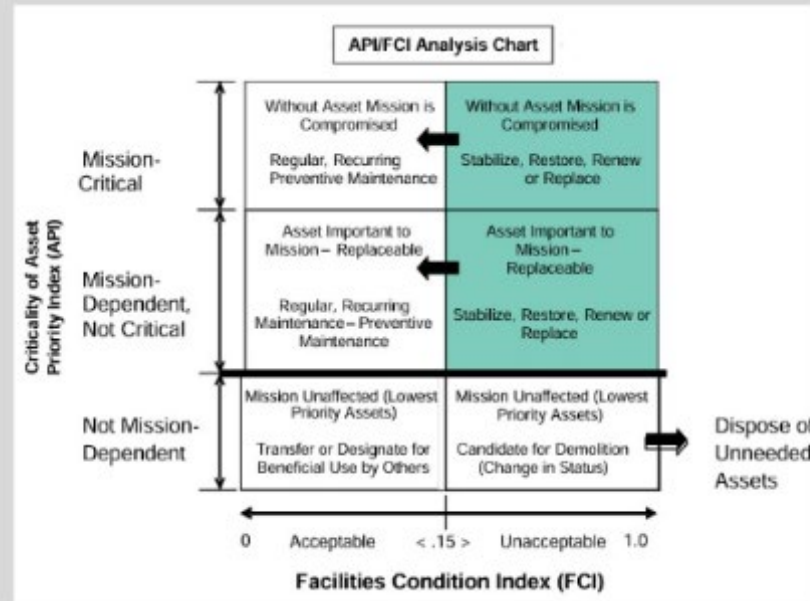
- Current/Future Demand
- Business Trends
- Strategic Opportunities

## INVESTMENT PRIORITIZATION

### Facilities Portfolio Management

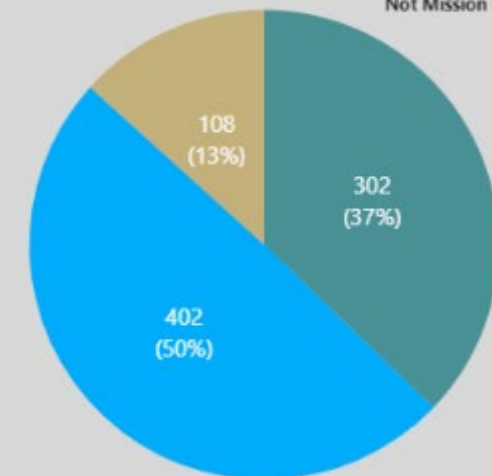
Region  
 ▼  
 West  
 East

**USING THE API/FCI ANALYSIS TO GUIDE INVESTMENT DECISIONS** The Facility Condition Index (FCI) is a number that represents the accumulated Deferred Maintenance (DM) on an asset divided by the Current Replacement Value (CRV) of the asset. API is used with FCI to make better-informed management decisions. This same strategy is used by the US Fish and Wildlife Service and visually displayed in the chart below:



Asset Priority Index (API) ● High ● Low ● Medium

Mission Critical - High  
 Mission Dependent - Medium  
 Not Mission Dependent - Low



**IDENTIFYING IMPORTANCE OF ASSETS TO MISSION** Each constructed real property asset is assigned an Asset Priority Index (API) in the Department Facility Management System. The API is as an indicator of its relative contribution to mission accomplishment. Facility O&M funds give priority to assets with the highest APIs.

# Facility Strategies

## Policy Option Package Initiative: Hatchery Resiliency Infrastructure



### Fish Division 2023-25 Highlights

*Resilient Hatchery System*



#### Hatchery Resilience

**\$1M GF funded by State**

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



#### Infrastructure Upgrades

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

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

2025-27 ARB

Federal funds (BPA, SFR, PCSRF, US v OR) cover programs essential to providing angler opportunity (hatcheries, monitoring etc.) These funds have been flat or declining for many years



### Complexity

Our hatchery system continues to face challenges from aging infrastructure, rising costs, and climate change. These issues are impacting the department's ability to maintain hatchery programs.

GF

#### Capital Bonding

**\$20M:** Investments in climate smart infrastructure based on outcome of assessment

# Major Project



Exterior of the main office at Denman Wildlife Area.



The modular trailer which houses the wildlife research crew – 4 FTE's.

## Rogue Watershed District Office (Central Point, OR)

# Major Project



**Cramped office quarters.**



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

# Major Project



Our tiny little kitchen/break room.

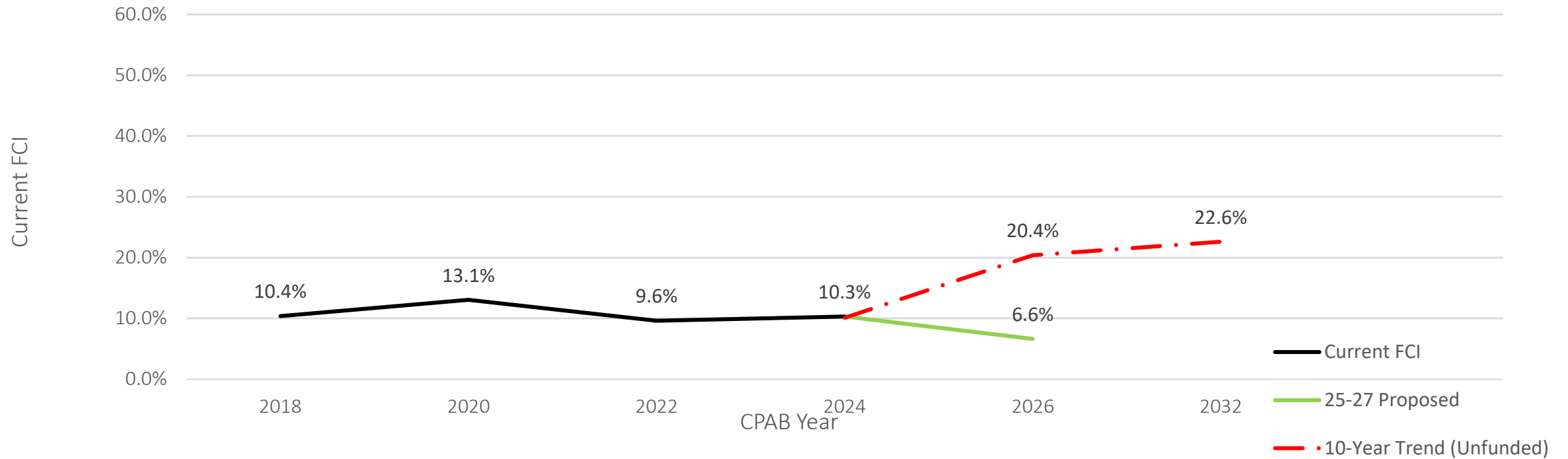


Pictures showing typical rot conditions of the building exterior, water staining on the ceiling from leaks, and a rotting single pane window.

# Facility Condition



## ODFW Facility Condition Index (FCI)





# Facility Plan Summary



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

# Facility Plan Summary



Agency Plan Summary	DM/Life Safety (Priority 1)	Capital Renewal (Priority 2)	Capital Renewal (Priority 3)	Seismic/Risk (Priority 4)	Modernization (Net Priority 5)	Total
DM/CR	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
Resilience/Risk	\$0	\$0	\$0	\$0	\$0	\$0
Modernization	\$200,000	\$187,000	\$0	\$0	\$4,863,000	\$5,250,000
<b>Total</b>	<b>\$200,000</b>	<b>\$187,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,863,000</b>	<b>\$25,250,000</b>

2025-27 PROPOSED

# Major Project Summary



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



**Questions?**

**Thank You!**

