



**OREGON  
DEPARTMENT OF  
AGRICULTURE**

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*Protect. Promote. Prosper.*

April 8, 2022

Capital Project Advisory Board

RE: 2023-25 Agency Facility Plan

The Oregon Department of Agriculture (ODA) maintains the same owned facility portfolio as it did in the 2019-21 biennium. It did not lease or construct new space. It did decrease its leased space by vacating a portion of the Food Innovation Center, which is owned by Oregon State University. Over the course of the 2021-23 biennium, ODA sought to sustain its current portfolio condition to meet its operational needs.

ODA's laboratories drive the agency's facility planning. ODA continues working closely with DAS and its partners regarding tenant improvements for the Wilsonville North Valley Complex. The tenant improvements are focused on ODA's laboratory resiliencies, efficiencies, and efficacies.

Over the course of the previous and current biennium, like other government agencies, ODA adapted to meet the needs and requirements of the new work paradigm. It dramatically downsized the number of staff using its leased space, mainly at its Salem headquarters and Portland office. Because of the nature of work at its owned facilities, agency personnel continued using the space as intended.

Regarding the future use of its facilities, the agency will maintain the status quo at its owned facilities. The agency is taking a wait-and-see approach regarding its leased space. As the North Valley Complex becomes reality and a better understanding of the operational needs at its headquarters in the Agriculture Building comes together, ODA will adjust as necessary.

ODA does not foresee any major construction or acquisition projects in the coming bienniums.

# Oregon Department of Agriculture

*2023 – 25 Agency Facility Plan*

*Capital Projects Advisory Board*

*April 26, 2022*



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# Oregon Agricultural Overview

- 35,000 farms, ranches and fishing boats
  - ~97% of farms in Oregon are family-owned
  - ~2% of farms are in organic production with
  - approximately 4% of the total farm sales
  - ~39% of Oregon farmers are women
  - 225 agricultural commodities
  - Provides 13.8 percent of full or part-time jobs in Oregon
  - ~\$5 billion farm gate value
  - \$50.2 billion total economic foot-print
- 
- Sources: 2012 Census of Agriculture, USDA NASS (2014); Oregon Agriculture, Food and Fiber: An Economic Analysis (2015)



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# Oregon department of Agriculture strategic plan summary | 2018-2023

## Mission

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

## Vision

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



### Objective 1: Role Model Organization

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



### Objective 2: Culture of Compliance & Support

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



### Objective 3: Culture of Collaboration

- Engage interested parties
- Respect all view points
- Develop and grow partnerships



### Objective 4: Foster employee excellence

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



### Objective 5: Excellence in customer service

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



### Objective 6: Connect & promote Oregon agriculture

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



### Objective 7: Inclusive communication

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

## Core Values

Honesty, integrity, and fairness

Diversity, equity, and inclusion

Respect for people and property

Practical collaborative approaches to problem solving

Science-based approaches: technical and professional competence

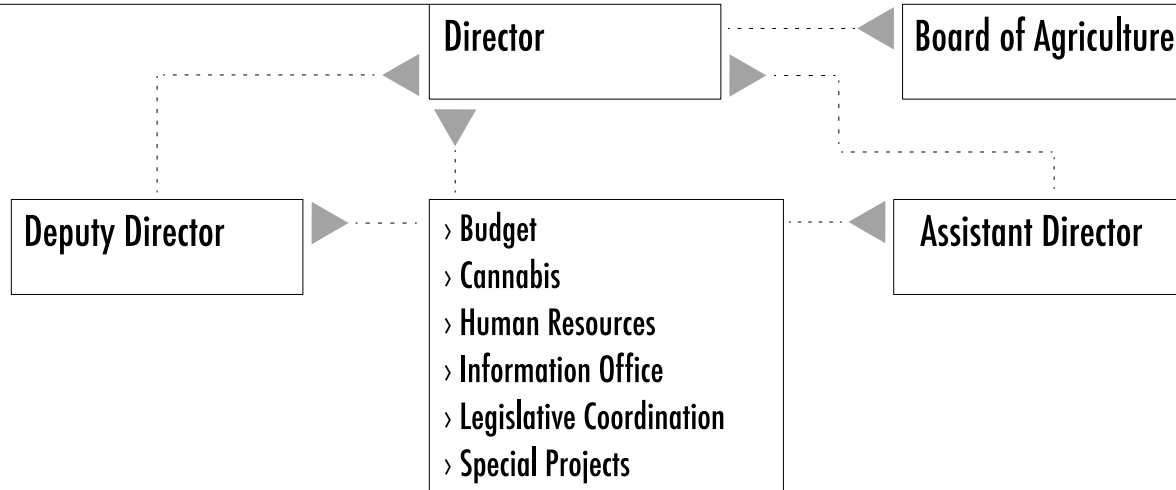
Transparency

Quality customer service

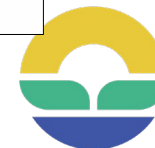


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# Agency Organizational Chart



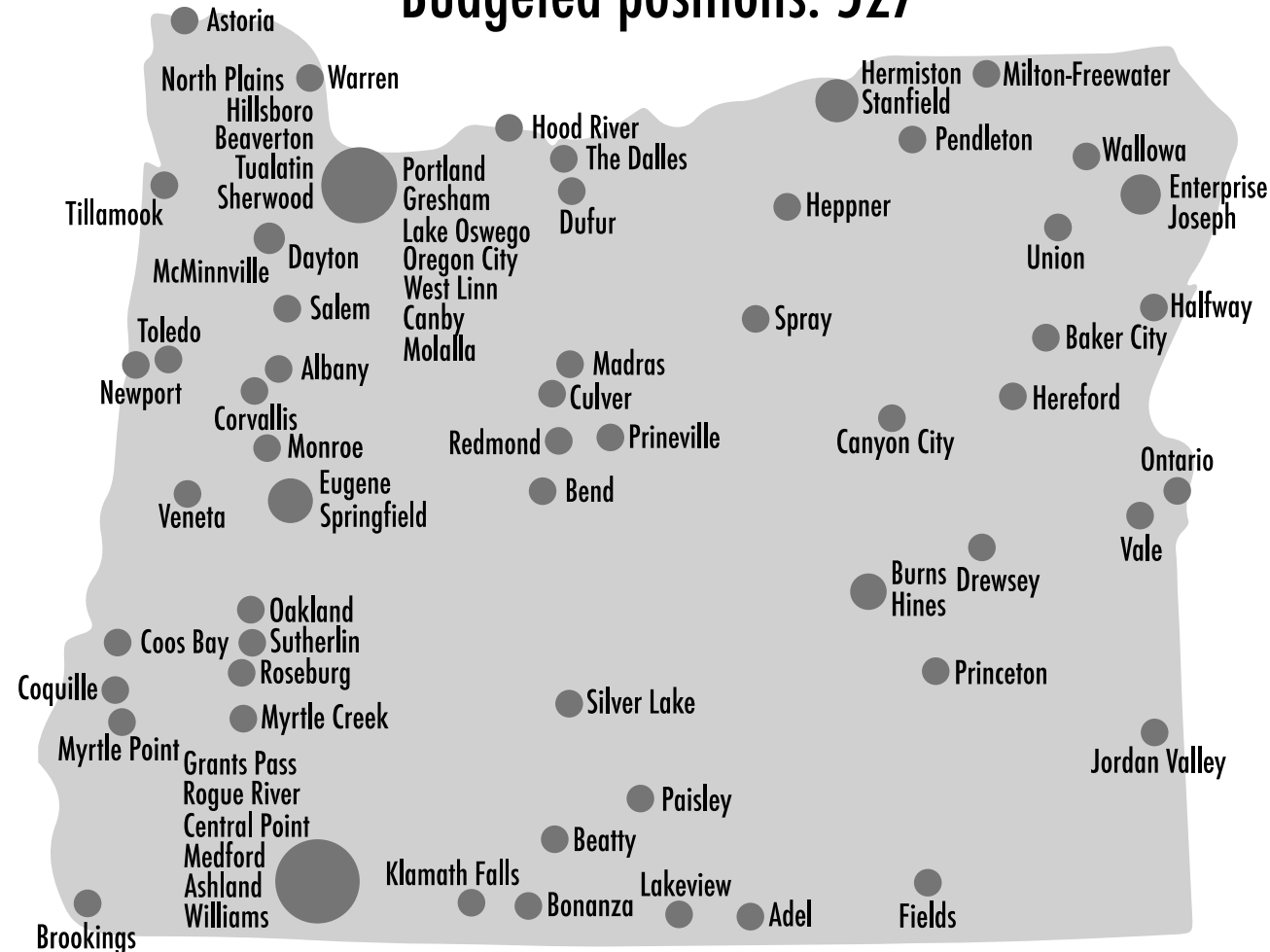
Market Access & Certification Programs	Food Safety & Animal Health Programs	Natural Resource Programs	Plant Protection & Conservation Programs	Internal Service & Consumer Protection Programs
<ul style="list-style-type: none"> <li>› Agricultural Development &amp; Marketing</li> <li>› Certification Services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



# ODA Staff by Location

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

Budgeted positions: 527



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



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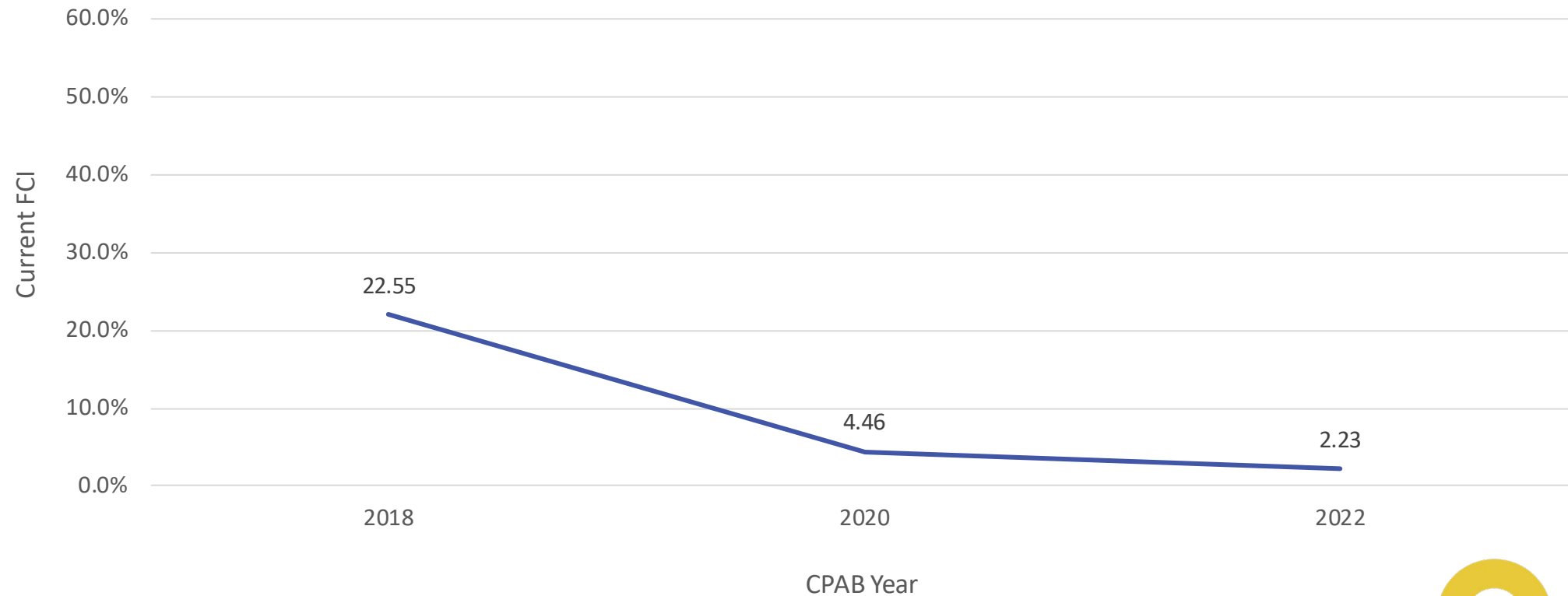
# ODA Facility Portfolio

- Owned – 12 facilities in Salem, Hermiston and Ontario
  - Total of 22,346 sqft
  - Consisting of office space, field labs, warehouse/storage and green houses
- Leased – 20 buildings across the state
  - Total rentable space 90,476sqft. Office/admin. totaling 75,816sqft.
  - Consisting of main ODA office, FIC, field offices, laboratories, storage.



# Facility Condition

Portfolio Facility Condition Index (FCI)





# Facility Challenges

- 1) Funding - ODA's budget is funded by 58% Other Funds. Often hard to justify and generate revenue from fee payers for deferred maintenance, capital renewal/improvements and any major facility construction project;
- 2) Laboratories - Labs are expensive to maintain and the technology is ever-changing which dictates equipment and facility requirements. (New testing requirement for Cyanotoxins and Cannabis.) Majority of ODA labs are located in converted office space and are overcrowded.
- 3) Statewide footprint if needed and finding adequate space to lease (Eugene Field Office)

# ODA's Long-Term Facility Needs

- ODA labs need expanded and updated space designed to accommodate contemporary laboratory activities.
- Hawthorne facility is needed long-term
  - ODA lease with DAS through 2025 with 2-5 year extensions through 2035.
  - Part of Military Master Plan?
- Continue to have the ability to maintain a statewide presence when needed. (Use DAS Leasing Services)



# How will ODA meet those needs?

- ODA continues work with DAS regarding tenant improvements for North Valley Complex in Wilsonville
  - Considered "Priority Tenant"
  - Move four labs:
    - Plant Health
    - Entomology
    - Animal Health
    - Regulatory
  - Will have space for offices and storage as well



# Effectiveness, Efficiency, Affordability

- It is believed that the potential to consolidating four Labs into the North Valley Complex will create efficiencies by:
  - sharing lab staff expertise and collaboration
  - sharing of equipment and administrative/office functions
  - integrated Laboratory Information Management System (LIMS)
  - taking full advantage of ISO accreditation.
- Potential for ODA Lab to become official Cannabis Lab to support OLCC.



# Earthquake, Flood and Fire Risk

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



Questions?

Thank you



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Facility Plan - Maintenance Priority 1-4  
2023-25 Biennium

Agency Name Oregon Department of Agriculture

Current Maintenance Priority 1-4 for Owned Assets Over \$1M CRV<sup>1</sup>

			iPlan Data (Incl Soft Costs)										Agency Input	
Campus	Building ID	Building Name	Construction Year <sup>2</sup>	Gross Square Footage	Current (Calculated) Replacement Value <sup>3</sup>	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) <sup>4</sup>	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) <sup>5</sup>	Priority 3 - Not Yet Critical (Mid-term) <sup>6</sup>	Priority 4 - Seismic + Natural Hazard Remediation (if applicable) <sup>7</sup>	Total (G+H+I+J)	Current FCI <sup>8</sup> less Seismic Nat Haz = Columns (G+H+I) / F	2021-23 LAB Approved	Remaining Current Need (Estimated) = Columns K-M	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	

Maintenance Priority 1-4 for Owned Assets Under \$1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

			iPlan Data (Incl Soft Costs)										Agency Input	
Campus	Building ID	Building Name	Construction Year <sup>2</sup>	Gross Square Footage	Current (Calculated) Replacement Value <sup>3</sup>	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) <sup>4</sup>	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) <sup>5</sup>	Priority 3 - Not Yet Critical (Mid-term) <sup>6</sup>	Leave Blank	Total (G+H+I)	Current FCI <sup>8</sup> less Seismic Nat Haz = Columns (G+H+I) / F	2021-23 LAB Approved	Remaining Current Need (Estimated) = Columns J-L	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	
ODA - Other	5588	Animal Health Storage	2008	1,230	\$22,250	\$0	\$0	\$4,970		\$4,970	22.3%	\$0	\$4,970	
ODA - Other	5587	Ontario Inspection Facility	1982	1,056	\$212,099	\$0	\$0	\$2,470		\$2,470	1.2%	\$0	\$2,470	
ODA - Other	5586	Ontario Inspection Facility Warehouse	2007	960	\$159,073	\$0	\$0	\$4,970		\$4,970	3.1%	\$0	\$4,970	
ODA - Other		Ontario Inspection Storage	2010	1,680	\$115,000	\$0	\$0	\$5,818		\$5,818	5.1%	\$0	\$5,818	
ODA - Other	5585	Hermiston Inspection Support Bldg	2011	2,800	\$4,744	\$0	\$0	\$4,970		\$4,970	104.8%	\$0	\$4,970	
ODA - Other	5584	Hermiston Inspection Warehouse	2011	3,200	\$622,244	\$0	\$0	\$4,970		\$4,970	0.8%	\$0	\$4,970	
ODA - Hawthorne Facility	5446	Hawthorne Facility Weed Control Greenhouse	1976	300	\$301,785	\$0	\$0	\$4,970		\$4,970	1.6%	\$0	\$4,970	
ODA - Hawthorne Facility	5445	Hawthorne Facility Hop Lab/Standards Barn		4,000	\$396,409	\$0	\$0	\$5,818		\$5,818	1.5%	\$0	\$5,818	
ODA - Hawthorne Facility	5444	Hawthorne Facility Weed Control Storage	2008	160	\$10,237	\$0	\$0	\$6,750		\$6,750	65.9%	\$0	\$6,750	
ODA - Hawthorne Facility	5443	Hawthorne Facility Plant Health Greenhouse	2011	1,560	\$268,534	\$0	\$0	\$4,750		\$4,750	1.8%	\$0	\$4,750	
ODA - Hawthorne Facility	5442	Hawthorne Facility Ippm/Weed Barn	1987	3,000	\$265,345	\$0	\$0	\$3,318		\$3,318	1.3%	\$0	\$3,318	
ODA - Hawthorne Facility	5441	Hawthorne Facility Ippm Modular Building	2011	2,400	\$289,293	\$0	\$0	\$5,818		\$5,818	2.0%	\$0	\$5,818	
<b>Subtotal Under \$1M CRV</b>				<b>22,346</b>	<b>2,667,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,318</b>		<b>\$59,592</b>	<b>2.2%</b>	<b>\$0</b>	<b>\$59,592</b>	

Definitions

<b>Current Maintenance Priority 1-4</b>	<b>1</b>	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
<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 <i>or</i> <b>Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)</b>
<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>Facility Condition Index</b>	<b>8</b>	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Maintenance Priority 1-4  
2023-25 Biennium

Agency Name Oregon Department of Agriculture

10 Year Maintenance Priority 1-4 for Owned Assets Over \$1M CRV\*

Campus	Building ID	Building Name	iPlan Data (Incl Soft Costs)										Agency Input		
			Construction Year <sup>2</sup>	Gross Square Footage	Current (Calculated) Replacement Value <sup>3</sup>	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) <sup>4</sup>	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) <sup>5</sup>	Priority 3 - Not Yet Critical (Mid-term) <sup>6</sup>	Priority 4 - Seismic + Natural Hazard Remediation (if applicable) <sup>7</sup>	Total (G+H+I+J)	Current FCF less Seismic Nat Haz Costs (G+H+I)/F	2021-23 LAB Approved	2023-25 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-M	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	

Maintenance Priority 1-4 for Owned Assets Under \$1M CRV (Optional) - This is not required for the budget submission or CPAB Report. Agencies may choose to complete.

Campus	Building ID	Building Name	iPlan Data (Incl Soft Costs)										Agency Input		
			Construction Year <sup>2</sup>	Gross Square Footage	Current (Calculated) Replacement Value <sup>3</sup>	Priority 1 - Currently Critical (Life Safety, DM, Code Compliance) <sup>4</sup>	Priority 2 - Potentially Critical (Near Term Capital Renewal, Energy, Functionality) <sup>5</sup>	Priority 3 - Not Yet Critical (Mid-term) <sup>6</sup>	Leave Blank	Total (G+H+I)	Current FCF less Seismic Nat Haz Costs (G+H+I)/F	2021-23 LAB Approved	2023-25 Requested Budget	Remaining 10 Year Need (Estimated) = Columns K-L-M	
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
ODA - Other	5588	Animal Health Storage	2008	1,230	\$22,250	\$0	\$0	\$4,970		\$4,970		0	TBD	#VALUE!	
ODA - Other	5587	Ontario Inspection Facility	1982	1,056	\$212,099	\$0	\$2,500	\$2,470		\$2,470		0	TBD	#VALUE!	
ODA - Other	5586	Ontario Inspection Facility Warehouse	2007	960	\$159,073	\$0	\$0	\$4,970		\$4,970		0	TBD	#VALUE!	
ODA - Other		Ontario Inspection Storage	2010	1,680	\$115,000	\$0	\$0	\$5,818		\$5,818		0	TBD	#VALUE!	
ODA - Other	5584	Hermiston Inspection Warehouse	2011	3,200	\$622,244	\$0	\$0	\$4,970		\$4,970		0	TBD	#VALUE!	
ODA - Hawthorne Facility	5446	Hawthorne Facility Weed Control Greenhouse	1976	300	\$301,785	\$0	\$0	\$4,970		\$4,970		0	TBD	#VALUE!	
ODA - Hawthorne Facility	5445	Hawthorne Facility Hop Lab/Standards Barn		4,000	\$396,409	\$0	\$0	\$5,818		\$5,818		0	TBD	#VALUE!	
ODA - Hawthorne Facility	5444	Hawthorne Facility Weed Control Storage	2008	160	\$10,237	\$0	\$0	\$6,750		\$6,750		0	TBD	#VALUE!	
ODA - Hawthorne Facility	5443	Hawthorne Facility Plant Health Greenhouse	2011	1,560	\$268,534	\$0	\$0	\$4,750		\$4,750		0	TBD	#VALUE!	
ODA - Hawthorne Facility	5442	Hawthorne Facility Ippm/Weed Barn	1987	3,000	\$265,345	\$0	\$0	\$3,318		\$3,318		0	TBD	#VALUE!	
ODA - Hawthorne Facility	5441	Hawthorne Facility Ippm Modular Building	2011	2,400	\$289,293	\$0	\$0	\$5,818		\$5,818		0	TBD	#VALUE!	
<b>Subtotal Under \$1M CRV</b>				<b>19,546</b>	<b>2,662,269</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$54,622</b>		<b>\$54,622</b>		<b>0</b>		<b>\$0</b>	<b>#VALUE!</b>

Definitions

<b>Current Maintenance Priority 1-4</b>	<b>1</b>	Current costs for all facility maintenance and deferred maintenance except those that are covered in operations and maintenance budgets (routine maintenance).
<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)
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<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>Facility Condition Index</b>	<b>8</b>	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)



Facility Plan - Maintenance Priority 5  
2023-25 Biennium

Agency Name Oregon Department of Agriculture

Current Maintenance Priority 5<sup>1</sup> for Owned Assets Over \$1M CRV

iPlan Data (Incl Soft Costs)						Agency Input				
Campus	Building ID	Building Name	Construction Year <sup>2</sup>	Gross Square Footage	Current (Calculated) Replacement Value <sup>3</sup>	Modernization Estimate	Notes/Description	2021-23 LAB Approved	2023-25 Requested Budget	Remaining Need (Estimated) = Columns G-I-J
A	B	C	D	E	F	G	H	I	J	K
		New Building - Wilsonville Site - North Valley Complex				\$0		\$0	TBD	#VALUE!
<b>Subtotal Over \$1M CRV</b>				<b>0</b>	<b>0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>#VALUE!</b>

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 <i>or</i> <b>Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)</b>

**Facility Plan - Facilities Planning Narrative 107BF02**

**2023-25 Biennium**

**Agency Name** Oregon Department of Agriculture

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

Key drivers include: 1) Funding challenges (ODA's budget is funded by 74% Other Funds) and the ability to pay for deferred maintenance, capital renewal/improvement and any major facility construction project; 2) Laboratory needs - ODA maintains 5 main laboratories. Labs are expensive to maintain and the technology is ever-changing which dictates equipment and facility requirements; 3) ODA maintains a statewide presence (16 field office, 10 storage facilities, 2 warehouses and 2 green houses), and must adapt to client/industry needs which dictates facility/lease footprint (i.e., Japanese Beetle eradication project in Beaverton required Beaverton Field Office to be set up.)

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

1) Consolidated Lab Project - The ODA maintains 5 major laboratories, (Animal Health, Plant Health, Regulatory, Entomology and Metrology/Fuel) that have been working within space that is undersized, designed some time ago and does not meet contemporary laboratory activities. This decentralized lab structure prevents full use of lab staff expertise; cross-training and coverage; sharing of applicable lab space and equipment; efficiencies in purchasing and ongoing maintenance; integrated Laboratory Information Management System (LIMS), efficient administrative overhead (IT, support, rent, utilities, contracts, etc.) and taking full advantage of ISO accreditation. 2) Construction project to enclose our Inspection facility in Ontario in order to make facility more suitable for staff needs. 3) Maintain the ability for a state-wide presence when needed.

3. What do you need to meet these challenge?

1) Consolidated Lab Project - The State/DAS has purchases a new state building in Wilsonville (North Valley Complex) with 175,814 sq. ft of space, including office, lab, loading dock and storage space. DAS has communicated that ODA would be a priority tenant. ODA is working with DAS to identify and evaluate data in order to make recommendations for the possibility of moving ODA labs, Hawthorne facility, Portland area field offices and field staff, and other parts of ODA to the Wilsonville property. Emphasis will be placed on A) Long-term delivery of quality services and better access to ODA customers; B) Gains in efficiency and possible reductions in operating costs; C) Better Space -Room for projected growth. Approval of future related GF Policy Option Packages, and Bond Funding (i.e., moving expenses, increased rent costs, increase in admin and support staff, etc.) will be required in order for ODA to take advantage of this opportunity. 2) For Ontario and Hermiston needs, sometimes difficult finding builders. Will self-fund for limitation and revenue. 3) Small Office Spaces - Will continue to use DAS Leasing services to maintain current leased office space portfolio and for new office space when needed.

Facility Plan - Facility Summary Report 107BF16a  
2023-25 Biennium

Agency Name Oregon Department of Agriculture

Table A: Owned Assets Over \$1M CRV		FY 2022 DATA			
Total Number of Facilities Over \$1M			0		
Current Replacement Value \$ (CRV)	1		\$0	Source	4 Risk Risk or FCA
Total Gross Square Feet (GSF)			0		
Office/Administrative Usable Square Feet (USF)	2		0	Estimate/Actual	5 0% % USF/GSF
Occupants Position Count (PC)	3		0	Office/Admin USF/PC	6 0
				or Agency Measure	7

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	12
CRV	1 2,667,013
Total Gross Square Feet (GSF)	22,346

Table C: Leased Facilities			
Total Rented SF	8 90,476		
Total 2021-23 Biennial Lease Cost			3,966,565
Additional 2021-23 Costs for Lease Properties (O&M)	9		0
Office/Administrative Usable Square Feet (USF)	2		75,816
Occupants Position Count (PC)	3		318
		Estimate/Actual	5 84% % USF/GSF
		Office/Admin USF/PC	6 238

Definitions

CRV	1	Current Replacement Value Reported to Risk Management <b>or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)</b>
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Agency Name Oregon Department of Agriculture

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

	2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Budgeted
Personal Services (PS) Operations and Maintenance	0	0	0	0
Services and Supplies (S&S) Operations and Maintenance	\$36,857.00	\$15,198.00	\$15,836.00	\$16,501.00
Utilities not included in PS and S&S above	\$38,007.86	\$80,977.00	\$84,378.00	\$87,922.00
<b>Total O&amp;M</b>	<b>\$74,864.86</b>	<b>\$96,175.00</b>	<b>\$100,214.00</b>	<b>\$104,423.00</b>
<b>O&amp;M \$/SF</b>	<b>3.35</b>	<b>4.30</b>	<b>4.48</b>	<b>4.67</b>

**Total O&M SF** 22,346 Include only the SF for which your agency provides O&M funding.

	General Fund	Lottery Fund	Other Funds	Federal Funds
<b>O&amp;M Estimated Fund Split Percentage %</b>	2.4		97.6	

**Deferred Maintenance Funding In Current Budget Model**

**Total Short and Long Term Deferred Maintenance Plan for Facilities**

	2023-25 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	Current Costs 2021	Ten Year Projection	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
Priorities 1-3 - Currently, Potentially and Not Yet Critical	\$59,592	\$54,622	\$53,340	\$53,340
Priority 4 - Seismic & Natural Hazard	\$0	\$0		
Priority 5 - Modernization	\$0	0		
<b>Total Priority Need</b>	<b>\$59,592</b>	<b>\$54,622</b>		
<b>Facility Condition Index (Priority 1-3 Needs/CRV)</b>	<b>2.234%</b>	<b>2.048%</b>	<b>0.234%</b>	<b>0.048%</b>

SB 1067 Guidance Below  
If your allocation is <= 2%, replace with your value

(minus DM funding in current budget model)

<b>Assets CRV</b>	\$2,667,013	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)		Provide narrative
Process/Software for deferred maintenance/renewal		Provide narrative
Process for funding facilities maintenance		Provide narrative

From iPlan FCA NA

**Definitions**

<b>Facilities Operations and Maintenance Budget</b>	1	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
<b>O&amp;M Estimated Fund Split Percentage %</b>	2	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>	3	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>	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.
<b>Priority Two: Potentially Critical</b>	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.
<b>Priority Three: Necessary - Not yet Critical</b>	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.
<b>Priority Four: Seismic and Natural Hazard Remediation</b>	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.
<b>Priority Five: Modernization</b>	8	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>	9	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Note: Complete a separate form for each project

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

<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>

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

No major construction/acquisition this biennium.

**Project Scope and Alternates Considered**

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

DIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
1 Building Cost Estimate			
2 Site Cost Estimate (20 Ft beyond building footprint)			
3 <b>TOTAL DIRECT CONSTRUCTION COSTS</b>	=		

INDIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
4 Owner Equipment / Furnishings / Special Systems			
5 Construction Related Permits & Fees			
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements			
7 Architectural, Engineering Consultants			
8 Other Design and PM Costs			
9 Relocation/Swing Space Costs			
10 <b>TOTAL SOFT COSTS</b>			

11 **OWNER'S PROJECT CONTINGENCY**

TOTAL PROJECT COST	\$	% Project Cost	\$/GSF

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

**Project Image/Illustration (optional)**

**Facility Plan - 10 Year Space Needs Summary Report  
2023-25 Biennium**

**Agency Name** Oregon Department of Agriculture

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

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

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count <sup>1</sup>	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2023-25		None								
2025-27		None								
2027-29		None								
2029-31		None								
2031-33		None								

**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
				<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>(D+E) * A</b>
2023-25	Wilsonville site - North Valley Cor	Laboratory use	TBD						
2025-27									
2027-29									

**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
				<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>(D+E) * A</b>
2023-25	None								
2025-27	None								
2027-29	None								

**Planned Disposal of Owned Facility**

Biennium	Facility Name	Description
2023-25	None	
2025-27	None	
2027-29	None	

**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