



Oregon

Kate Brown, Governor

Parks and Recreation Department

Mountain Region Office

62976 O.B. Riley Rd.

Bend, OR 97703-9001

(541) 388-6212

<https://stateparks.oregon.gov>

28 May 2022

To: Capital Projects Advisory Board

From: Oregon Parks and Recreation Department

Subject: 2023-25 Agency Plan Submission

The Oregon Parks and Recreation Department has focused on recovery during the 2021-23 biennium. The effects of the COVID-19 Pandemic and 2020 fires led to the 2020 economic downturn, forty-seven staff going on rotation to other state agencies, and an extreme shortage of seasonal and volunteer staff that the agency relies on to help maintain the properties and facilities in OPRD care. The staff on rotation that were available have returned to OPRD in 2021; and the remaining open positions are being filled to rebuild the Engineering and Project Management Department. The agency is also focused on filling the seasonal and volunteer positions to prepare for our peak visitation season.

The changes that OPRD experienced over this period was the return of main funding that led to the ability to build staffing levels back up. OPRD is still in recovery and continuing to back fill permanent and seasonal positions to pre-pandemic levels. The deficit in staffing during the pandemic has impacted the agency's ability to plan and implement major projects; as well as address regular cleaning, preventive maintenance, and small project work throughout the state. This has led to a backlog on facility repairs throughout the state.

During the 2023-25 biennium OPRD has several large projects planned during the 2023-25 biennium to update the infrastructures that support our main operations of providing bathroom/shower facilities for visitors as well as electrical and sewer hookups. We will also be restoring 1-2 historical facilities and adding additional restroom/shower facilities while expanding overnight opportunities. The infusion of General Obligation funds will be a big part in accomplishing this. The goals are to update some of the aging infrastructure that is unable to meet visitation demand.

A summary of the major projects planned in the 2023-25 biennium are:

Fort Stevens Rehabilitation: Electrical, water, and wastewater system upgrades for four campground loops. Upgrade the wastewater lift stations. Replace a 1955 shower/restroom, upgrade other restrooms, and replace the restroom at the Peter Iredale day-use area. \$6-8M

Cape Lookout Rehabilitation: Relocate A & B loops to higher ground, which includes new roads, new infrastructure and restroom/shower facilities. Remove facilities that are being lost to ocean erosion. \$8-10M

Beverly Beach Rehabilitation: Upgrade outdated electrical systems throughout the campground. \$1-2M

Nehalem Bay Upgrade: Parkwide Upgrade and Yurt Loop: Upgrade existing utilities in three loops. Add a new cabin loop, tent sites, and new campground restrooms within the campground. Add seasonal staff housing, upgrades to several day-use facilities. \$5-8M

Portland Women's Forum Parking Expansion and Restroom: Build a new restroom building and expand parking at the Portland Women's Forum. Initial design work is complete for both a restroom and 100-space parking lot that meets National Scenic Area requirements. \$2-4M

Smith Rock Congestion, Access, & Visitor Center: Build a new visitor center and restroom, as well as complete electrical upgrades, and make parking/traffic improvements to meet current and future visitor needs. Work to include some trail improvements. \$4-6M

Silver Falls North Side Expansion: Begin the north gateway development that includes a campground with restroom/shower facilities, a visitor center, and a new North Canyon trailhead and parking lot. Infrastructure improvements such as water, electrical, and sewer systems, as well as relocation of the current RV dump station. \$8-10M

Champoeg Camping Expansion: Add a new camping loop, riverside cabins, and restroom/shower building, as well as possible upgrades to the current drain field or develop an additional drain field and possible electrical and water systems upgrades. \$3-5M

Milo McIver Camping Expansion: Add a second loop with restroom/shower facilities to the campground. Upgrade the park sewer and water systems. The current water system provides water to both the park and the Oregon Department of Fish and Wildlife fish hatchery within the park. Electrical and water system upgrade, additional loop, cabins, new restroom/shower. \$3-5M

Kam Wah Chuch Interpretive Center and Collections Building: Expand the park by acquiring city park property and construct new facilities to house a visitor/interpretive center and collections materials. Visitor and collections building, parking. \$3-5M

Fort Stevens Guardhouse Restoration: Repair the roof structure and replace the slate roof, repoint the bricks, restore windows and doors, as well as complete exterior access improvements, utilities and landscape improvements to stop water leaks in the basement, and upgrade water, sewer and electrical connections. \$1-3M

These projects are in various development and Master Planning stages and some are expected to include Facility Improvement Project funding due to the rising costs of material and labor we are experiencing. OPRD is also proposing additional projects with Policy Option Package funding to expand on the agency plan to further update property infrastructure. Those projects include:

- Restroom Replacements: \$8M
- Paving Reconstruction: \$5M
- Historic Restoration: \$7M

OPRD is looking forward to the opportunity to update its systems that support the facilities, some of its facilities, and provide new visitor centers to well loved properties throughout the state.



Lori Friesen | Project Standards and Tracking | Senior Project Manager

Oregon Parks and Recreation Department
Central Parks Services



CPAB Presentation 2022

2023-2025 Plan D R A F T

State Parks in recovery

and preparing for the next 100 years





OPRD mission

To provide and protect outstanding natural, scenic, cultural, historic, and recreational sites for the enjoyment and education of present and future generations.



Recovery

Permanent staffing

- 25 of the 47 permanent staff returned
 - 5 refilled
- 2 of the 3 LD staff returned
- 23 vacant positions froze





Seasonal staffing



Visitors

Overnight:

2.95M

1.93M

3.03M

Day use:

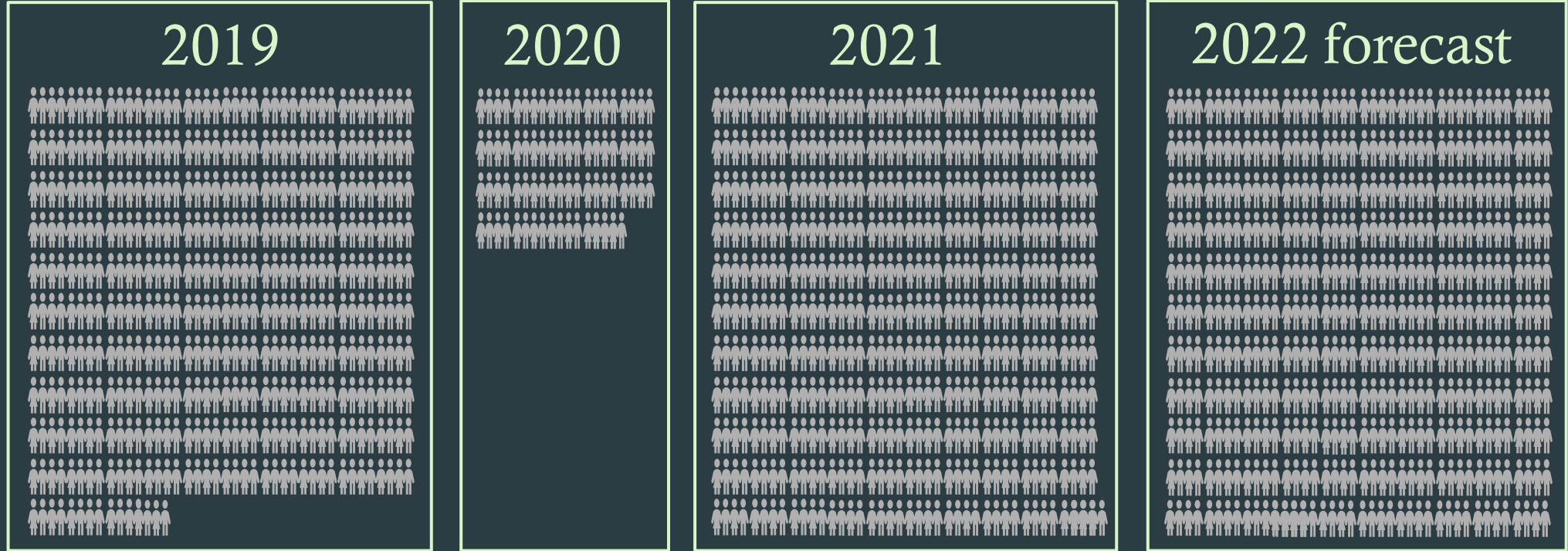
49.9M

43.9M

53.7M



Seasonal staffing



Visitors

Overnight:

Day use:

	2019	2020	2021	2022 forecast
Overnight:	2.95M	1.93M	3.03M	
Day use:	49.9M	43.9M	53.7M	

State Parks are open

Day Use

Camping



State Parks are open

Day Use

Camping







Challenges ahead

- Competitive pay from outside sector
- Staff housing
- Extreme weather events
 - Rising ocean levels and drought
 - Fire
 - Get pics from Craig on Enahkonnie trail

Project priorities

- ▶ Backlog
- ▶ Camping Expansion



- Life / Safety
- Legally Liable
- Other Funding Sources
- Near Completion
- Commitments (can't easily be undone)
- Protects Significant Investment

Project priorities

- ▶ Backlog
- ▶ Camping Expansion



- GO Bond funding
- Improving accessibility
- Updating decaying infrastructure
- Protects Significant Investment



GO Bond & POP Projects



Project Categories and Identification

- **Parkwide & Efficiency Projects**
 - Parkwide Rehabilitation
 - Operational Improvements & Efficiencies
- **Enhancement & Expansion Projects**
 - Camping & Cabin Expansions
 - Visitor Facilities
- **Historic Restoration**
 - 1 – 2 Iconic Projects





Fort Stevens State Park – Parkwide Rehabilitation: \$6 – 8 Million



- Upgrade water and electric in L & M Loops
- Connect sewer in L, M, N & O Loops to lift station that was installed in 2004 but connections never made
- Replace 1955 restroom – C loop
- Replace and relocate Peter Iredale RR – pictured on left

Rehabilitation: Cape Lookout State Park

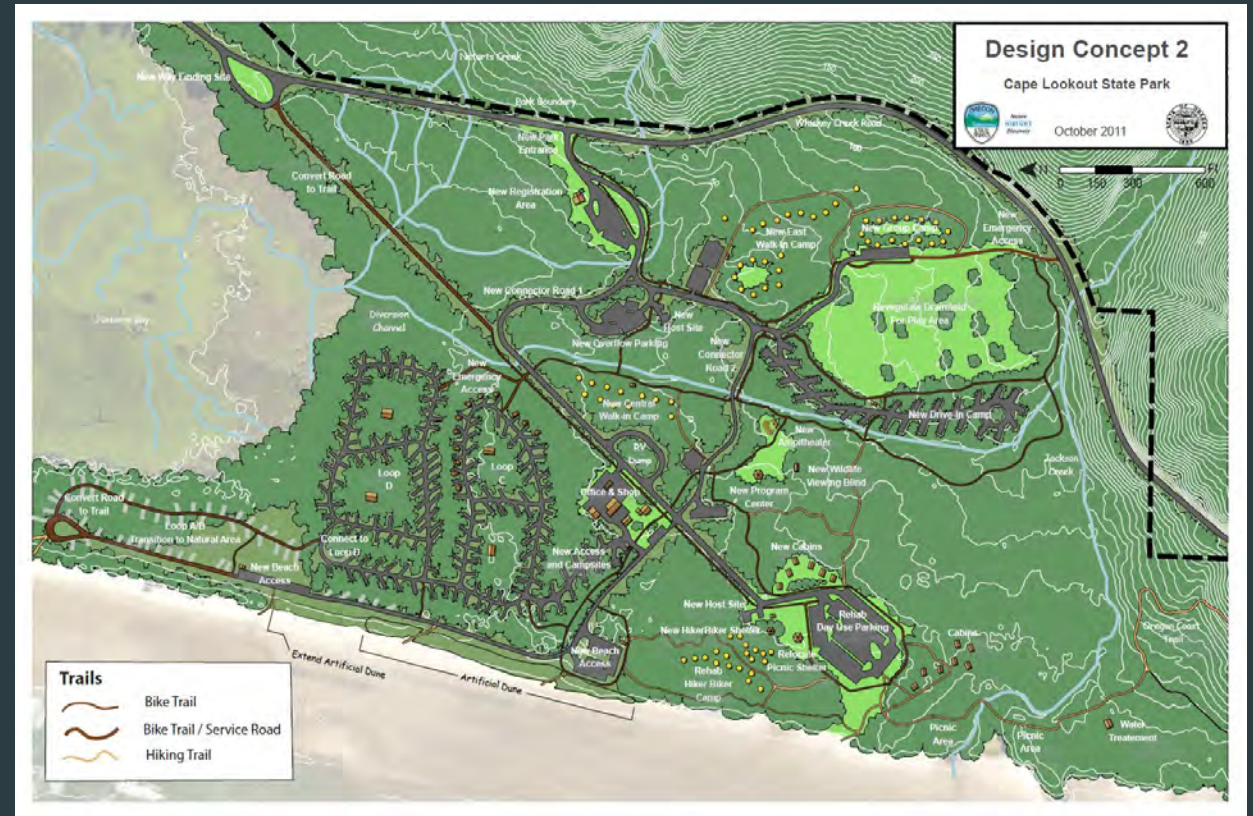
\$8 – 10 Million





Cape Lookout State Park Rehabilitation: \$8 – 10 Million

- Relocate A & B Loops away from foredune
- New Entrance
- Infrastructure
 - ▶ Roads, trails
 - ▶ Water, sewer, electric
- Other improvements



Beverly Beach State Park – Parkwide Rehabilitation: \$1 – 2 Million

- Proposed Project Includes:
- Upgrade Electrical System

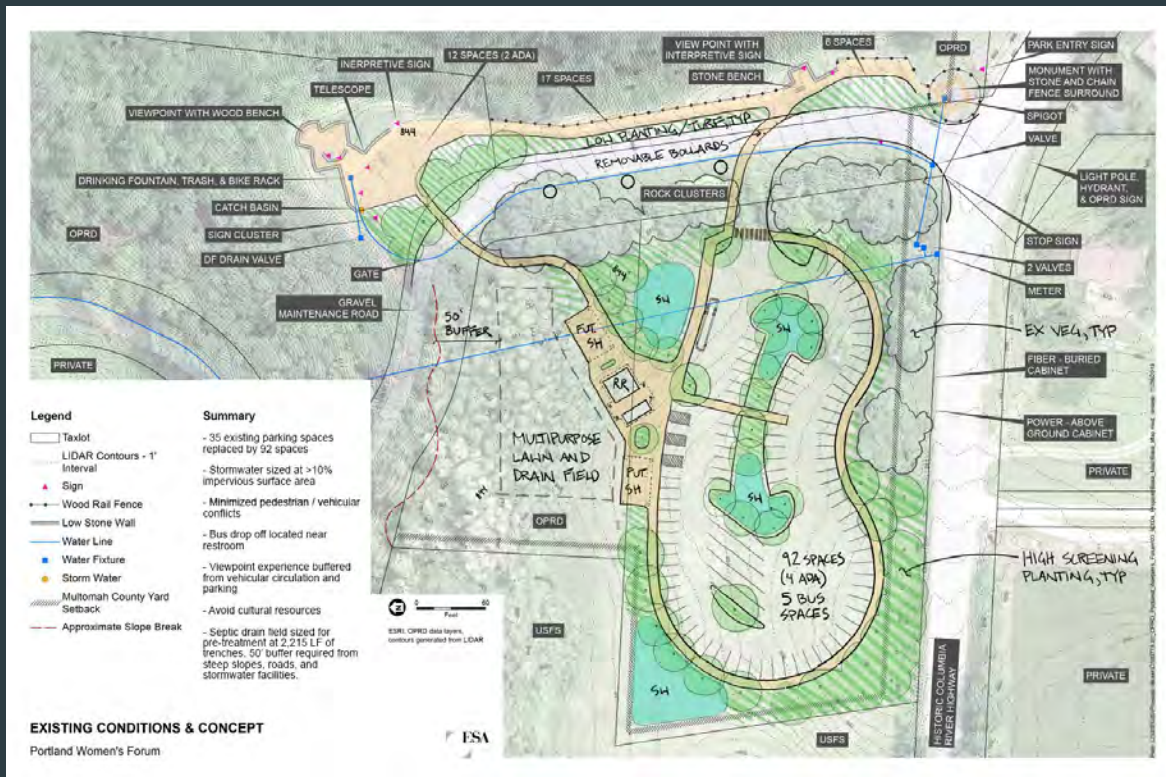




Nehalem Bay State Park – Parkwide Upgrade: \$5 – 8 Million

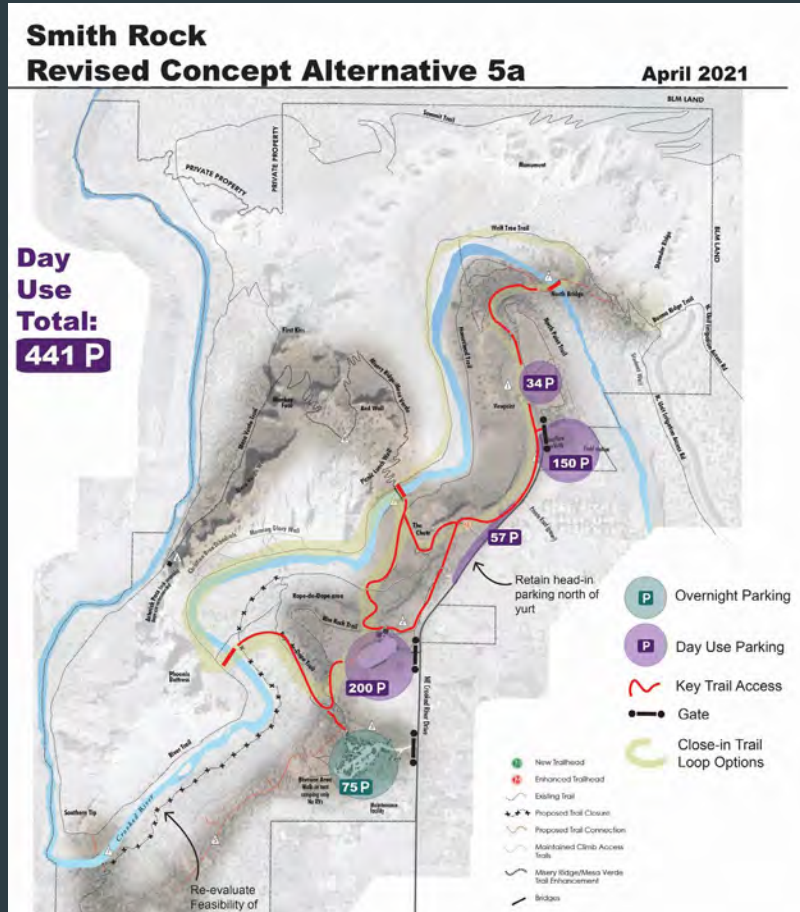


Portland Women's Forum – Parking Expansion and Restroom: \$2 – 4 Million





Smith Rock State Park – Congestion, Access & Visitor Center: \$4 – 6 Million





Smith Rock State Park – Congestion, Access & Visitor Center





Silver Falls State Park – North Side Expansion: \$8 – 10 Million

Development Concepts: North Falls Day Use Area



Silver Falls State Park - DRAFT Design Development Concept

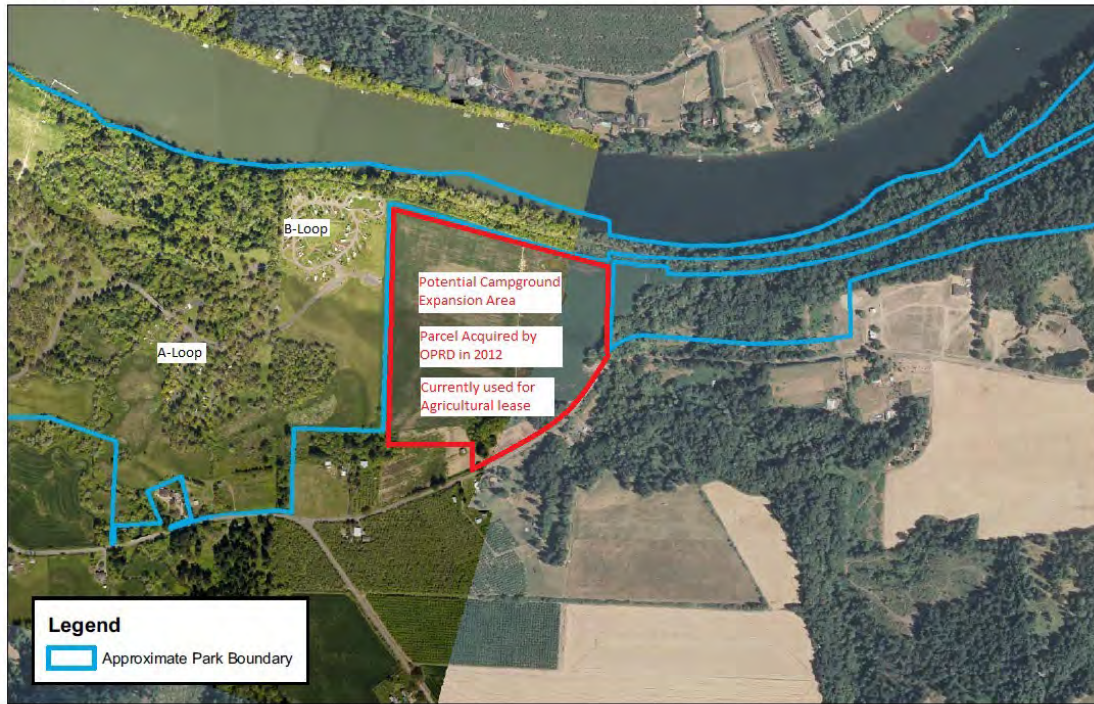




Champoeg State Heritage Area Camping Expansion: \$3 to 5 Million

CHAMPOEG STATE HERITAGE AREA
CENTRAL

Oregon Parks & Recreation Dept.
725 Summer St. NE, Suite C
Salem OR, 97301



This product is for informational purposes and may not have been prepared for, or be suitable for legal, engineering, or surveying purposes. Users of this information should review or consult the primary data and information sources to ascertain the usability of the information.

Oregon Lambert Projection
Datum NAD 83

0 465 930 Feet

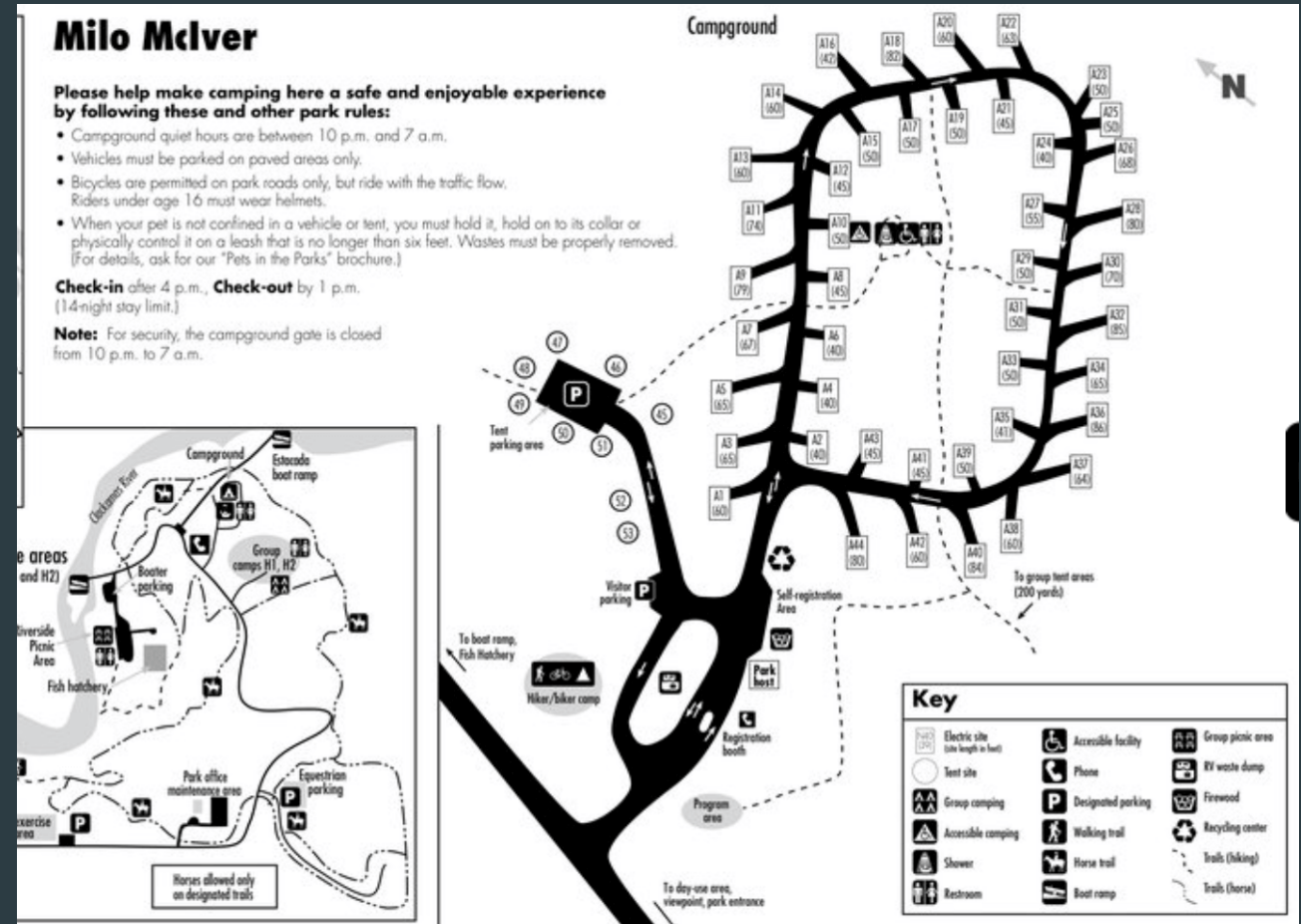
bc 12/11/2007
lparks/parkinfo.mxd

- Camping Expansion including Cabins & Restroom/Shower
- Parkwide electrical Main upgrade

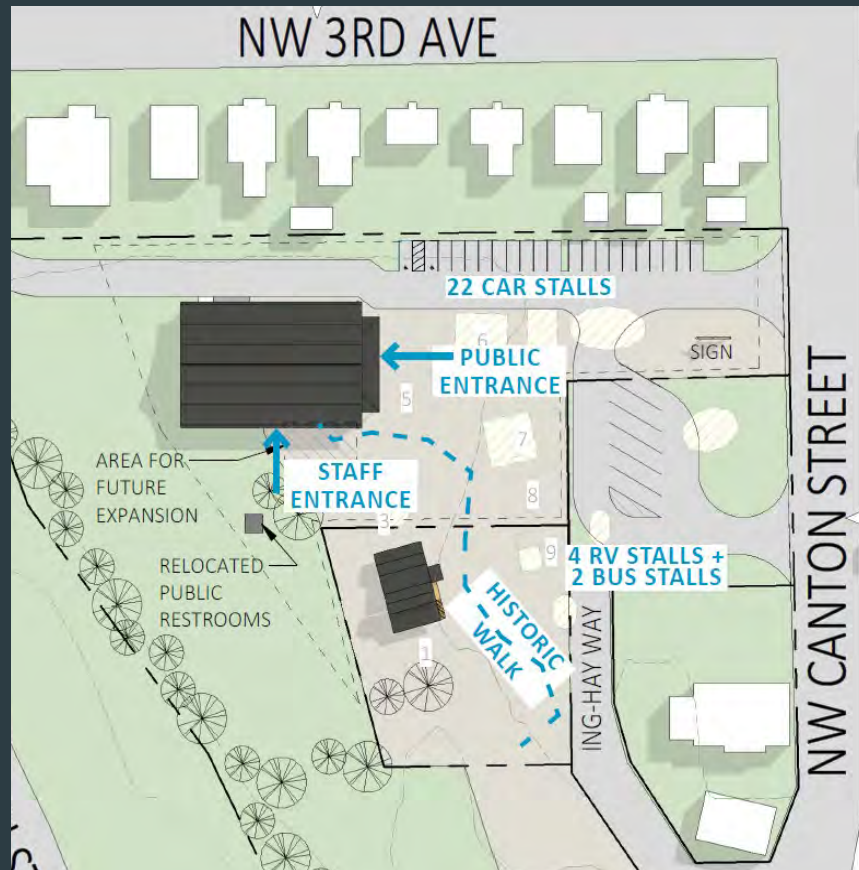


Milo McIver State Park – Camping Expansion: \$3 – 5 Million

- Camping Expansion including Cabins & Restroom/Shower
- Replace aging water-system infrastructure



Kam Wah Chung State Heritage Area – Interpretive Center & Collections Building: \$3 – 5 Million



Fort Stevens State Park – Guardhouse Restoration: \$1 – 3 Million





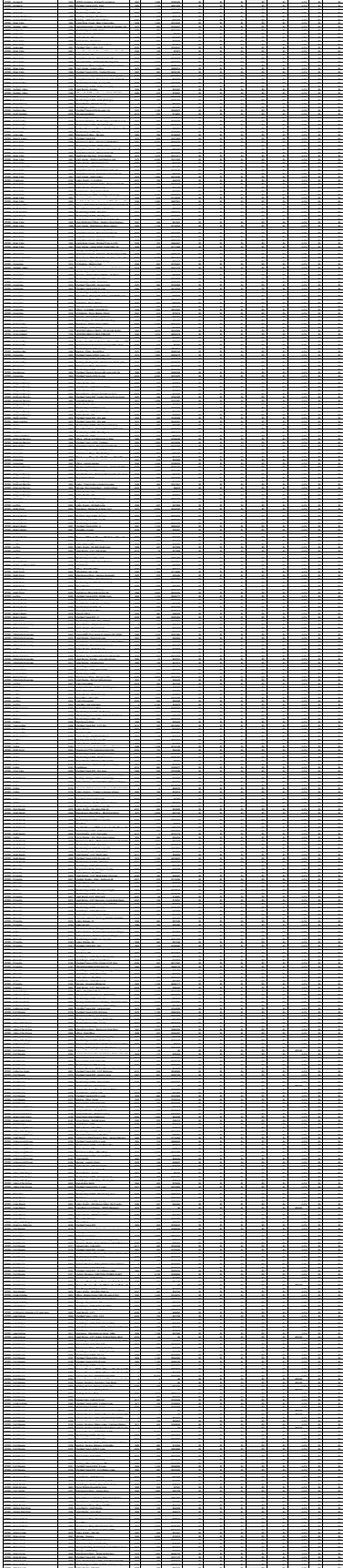
POLICY OPTION PACKAGES

- \$8M Restroom Replacements
- \$5M Paving Reconstruction
- \$7M Historic Projects

Proposed

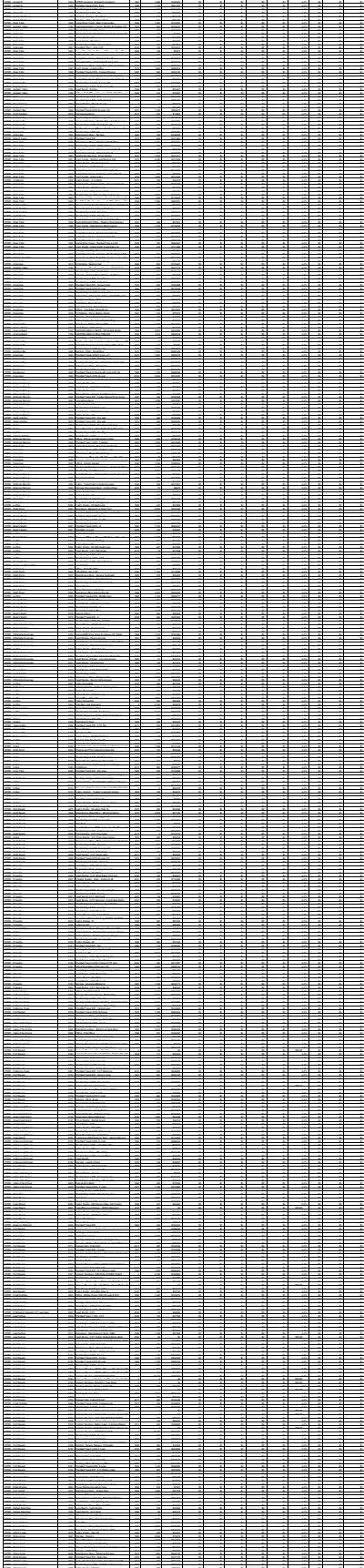
Item	Description	Quantity	Unit	Price	Total
1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100

Item	Description	Quantity	Unit	Price	Total
1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100



Account	Balance	Debit	Credit	Balance
1000				
1001				
1002				
1003				
1004				
1005				
1006				
1007				
1008				
1009				
1010				
1011				
1012				
1013				
1014				
1015				
1016				
1017				
1018				
1019				
1020				
1021				
1022				
1023				
1024				
1025				
1026				
1027				
1028				
1029				
1030				
1031				
1032				
1033				
1034				
1035				
1036				
1037				
1038				
1039				
1040				
1041				
1042				
1043				
1044				
1045				
1046				
1047				
1048				
1049				
1050				
1051				
1052				
1053				
1054				
1055				
1056				
1057				
1058				
1059				
1060				
1061				
1062				
1063				
1064				
1065				
1066				
1067				
1068				
1069				
1070				
1071				
1072				
1073				
1074				
1075				
1076				
1077				
1078				
1079				
1080				
1081				
1082				
1083				
1084				
1085				
1086				
1087				
1088				
1089				
1090				
1091				
1092				
1093				
1094				
1095				
1096				
1097				
1098				
1099				
1100				

Account	Balance	Debit	Credit	Balance
1000				
1001				
1002				
1003				
1004				
1005				
1006				
1007				
1008				
1009				
1010				
1011				
1012				
1013				
1014				
1015				
1016				
1017				
1018				
1019				
1020				
1021				
1022				
1023				
1024				
1025				
1026				
1027				
1028				
1029				
1030				
1031				
1032				
1033				
1034				
1035				
1036				
1037				
1038				
1039				
1040				
1041				
1042				
1043				
1044				
1045				
1046				
1047				
1048				
1049				
1050				
1051				
1052				
1053				
1054				
1055				
1056				
1057				
1058				
1059				
1060				
1061				
1062				
1063				
1064				
1065				
1066				
1067				
1068				
1069				
1070				
1071				
1072				
1073				
1074				
1075				
1076				
1077				
1078				
1079				
1080				
1081				
1082				
1083				
1084				
1085				
1086				
1087				
1088				
1089				
1090				
1091				
1092				
1093				
1094				
1095				
1096				
1097				
1098				
1099				
1100				



Facility Plan - Maintenance Priority 5
2023-25 Biennium

Agency Name Oregon Parks and Recreation Department

Current Maintenance Priority 5¹ for Owned Assets Over \$1M CRV

iPlan Data (Incl Soft Costs)						Agency Input				
Campus	Building ID	Building Name	Construction Year ²	Gross Square Footage	Current (Calculated) Replacement Value ³	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
OPRD - Yaquina Bay	5351	Yaquina Bay Lighthouse - OPRD Owned	1871	2,825	\$2,612,002	\$0		\$0	\$0	\$0
OPRD - Fort Stevens	5731	Historic, Structure, Old Fort Stevens, Battery Russ	0	2,400	\$2,265,222	\$0		\$0	\$0	\$0
OPRD - Cape Meares	5543	Cape Meares Lighthouse - OPRD Managed	1889	495	\$3,841,338	\$0		\$0	\$0	\$0
OPRD - Wolf Creek Inn	3197	Hotel - WOLF CREEK INN - Hotel & Restaurant	1883	11,094	\$4,160,918	\$0		\$0	\$0	\$0
OPRD - Silver Falls	1935	Residence - Desantis Property Large white house	1990	8,997	\$1,721,142	\$0		\$0	\$0	\$0
OPRD - Silver Falls	1934	Conf. Center - Big Leaf Dining Hall	1940	4,627	\$5,517,438	\$0		\$0	\$0	\$0
OPRD - Thompon's Mill	995	Thompson's Mills	1862	23,326	\$7,485,637	\$0		\$0	\$0	\$0
OPRD - Coquille	3893	Coquille River Lighthouse - OPRD Managed	1896	1,231	\$3,274,438	\$0		\$0	\$0	\$0
OPRD - Tryon Creek	3871	Nature Center - Interpretive Building	1975	4,395	\$1,258,302	\$0		\$0	\$0	\$0
OPRD - Depot Bay	3193	Depoe Bay Whale Watching Center	1956	3,332	\$2,074,481	\$0		\$0	\$0	\$0
OPRD - Fort Stevens	5740	Building, Historic, Guardhouse (Stockade)	1911	4,722	\$2,831,527	\$0		\$0	\$0	\$0
OPRD - Cape Blanco	6053	House - Hughes House SA (Historic)	1898	3,238	\$1,056,039	\$0		\$0	\$0	\$0
OPRD - Champoeg	3160	Infrastructure - Structure - Visitor Center	1976	7,852	\$2,012,595	\$0		\$0	\$0	\$0
OPRD - Crown Point	2872	Vista House	1918	3,925	\$7,328,667	\$0		\$0	\$0	\$0
OPRD - Fort Stevens	5719	Building, Ranger Station	1999	1,741	\$3,503,489	\$0		\$0	\$0	\$0
OPRD - Silver Falls	1994	South Falls Day Use - South Falls Lodge	1940	5,920	\$2,365,495	\$0		\$0	\$0	\$0
OPRD - Fort Stevens	5717	Building, Service, Warehouse/shop at Service Area	1930	2,592	\$1,315,053	\$0		\$0	\$0	\$0
OPRD - Rooster Rock	2504	Rooster Rock Main Office	2002	3,128	\$1,163,672	\$0		\$0	\$0	\$0
OPRD - Silver Falls	2053	Camp Silver Creek - Dining Hall	1938	2,657	\$1,963,012	\$0		\$0	\$0	\$0
OPRD - Heceta Head	4029	Heceta Head Lighthouse - OPRD Owned	1892	1,252	\$5,002,210	\$0		\$0	\$0	\$0
OPRD - Crissey Field	1601	Crissey Field - Welcome Center/Visitor Center 144	2008	4,400	\$4,415,799	\$0		\$0	\$0	\$0
OPRD - Honeyman	1628	Cleawox - Lodge/Concession	1938	3,827	\$5,643,249	\$0		\$0	\$0	\$0
Subtotal Over \$1M CRV				107,976	\$72,811,724	\$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 <i>or</i> Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Facility Plan - Facilities Planning Narrative 107BF02

2023-25 Biennium

Agency Name Oregon Parks and Recreation Department

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand? Staffing to manage and address backlog and keep up w/increasing visitors, updating facilities touniversal access.

A) Park Visitation - Increasing visitation numbers due to longer summer seasons and population growth leads to the need for increasing levels of preventive maintenance, while also taxing our aging infrastructure. The utilities that support park facilities struggle to keep up with the increasing demand and many are at the end of their life.

B) Increases in staffing levels to keep up with the continual increase in visitation demands, preventive maintenance, and aging infrastructure.

C) Increases in space are not generally needed as this increase in visitation must be managed within the capacity of existing infrastructure and staffing levels, because expanding the infrastructure is either space-of budget-limited.

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

A) Aging infrastructure - Key infrastructure, such as utilities and restroom facilities, that have far exceeded their useful lifespan.

B) Many of the facilities owned and managed by OPRD were inherited and built prior to ADA standards. The agency has developed an ADA Transition Plan in efforts to update facilities. The efforts go beyond that to also improve Universal Access when and where we can.

C) Emerging maintenance - As the maintenance backlog is brought down, emerging maintenance is increasing and quickly exceeding backlog costs.

D) As maintenance demands increase due to the condition of park infrastructure and increasing visitation, this also increases the need for additional staffing to maintain the facilities. The 2020 economic downturn related to the COVID-10 pandemic led to a staffing shortage without much of a decline in visitors to the parks and rest areas the agency maintains. We are now working on getting levels back to pre-pandemic numbers. Staffing and the availability housing for seasonal personnel will be a challenge moving forward.

D) The 2020 economic downturn related to the COVID-19 pandemic resulting in a staffing deficient and many areas throughout the department. With the return of OPRD's major funding source, Lottery Funds, the agency has begun to bring staff back from rotations and rebuild the Engineering and Project Management section along with others within the department.

3. What do you need to meet these challenge

A) A return to a level that allows OPRD to adequately reach staffing levels, preventative maintenance activities, and maintenance backlog projects to accommodate visitor demand.

B) Adequate funding above pre-pandemic levels is essential for meeting the emergent maintenance needs - just because OPRD has made significant progress in reducing the maintenance backlog, the aging facility issue is not yet fully cured. With the additional infusion of General Obligation funds OPRD will have the funding to address some of its aging infrastructure that support its facilities.

C) The staffing succession wave has reduced the skill level of current staff; as new employees replace long term staff, an increased emphasis on training is needed as to ensure the skills needed to care for facilities at a level sufficient for successful preventative maintenance.

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

Agency Name Oregon Parks and Recreation Department

Table A: Owned Assets Over \$1M CRV		FY 2022 DATA			
Total Number of Facilities Over \$1M		22			
Current Replacement Value \$ (CRV)	1	\$69,863,485	Source	4	Risk Risk or FCA
Total Gross Square Feet (GSF)		107,976			
Office/Administrative Usable Square Feet (USF)	2	1,000	<i>Estimate/Actual</i>	5	0.93% % USF/GSF
Occupants Position Count (PC)	3	15	Office/Admin USF/PC	6	66.67
			or Agency Measure	7	

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	1101
CRV	1
Total Gross Square Feet (GSF)	859035

Table C: Leased Facilities					
Total Rented SF	8	3,000			
Total 2021-23 Biennial Lease Cost		\$48,000			
Additional 2021-23 Costs for Lease Properties (O&M)	9	NA			
Office/Administrative Usable Square Feet (USF)	2	3,000	<i>Estimate/Actual</i>	5	% USF/GSF
Occupants Position Count (PC)	3	12	Office/Admin USF/PC	6	

Definitions

CRV	1	Current Replacement Value Reported to Risk Management or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)
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 Parks and Recreation Department

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

1	2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Budgeted
Personal Services (PS) Operations and Maintenance	\$70,708,741.00	\$95,190,201.00	\$97,412,644.00	\$101,131,569.00
Services and Supplies (S&S) Operations and Maintenance	\$25,292,084.00	\$25,549,976.00	\$25,549,976.00	\$29,286,837.00
Utilities not included in PS and S&S above	\$5,649,442.00	\$546,143.00	\$546,439.00	\$6,162,693.00
Total O&M	\$101,650,267.00	\$121,286,320.00	\$123,509,059.00	\$136,581,099.00
O&M \$/SF	#REF!	#REF!		

Total O&M SF #REF! Include only the SF for which your agency provides O&M funding.

	General Fund	Lottery Fund	Other Funds	Federal Funds
2 O&M Estimated Fund Split Percentage %		47.43	50.59	1.98

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	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
3			
4,5,6			
7	\$0		
8			
9		#DIV/0!	#DIV/0!

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

(minus DM funding in current budget model)

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

Process/Software for routine maintenance (O&M)	Oregon Parks and Recreation Information System (OPRIS). Maintenance Software	Provide narrative
Process/Software for deferred maintenance/renewal	Oregon Parks and Recreation Information System (OPRIS). Maintenance Software	Provide narrative
Process for funding facilities maintenance	Field Investment Fund, Preventive Maintenance Fund, and Operations Funding	Provide narrative

From iPlan FCA

Definitions

Facilities Operations and Maintenance Budget	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.
O&M Estimated Fund Split Percentage %	2	Show the fund split by percentage of fund source allocated to facility O&M for your agency
Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M	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.
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.
Priority Five: Modernization	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.
Facility Condition Index	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

Agency	Oregon Parks and Recreation Department		Schedule		
Project Name	None	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Address /Location		GSF	# Stories	Land Use/Zoning Satisfied	
				Y	N

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

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

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 TOTAL DIRECT CONSTRUCTION COSTS	=		

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 TOTAL SOFT COSTS			

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 Parks and Recreation Department

Note: List each project/lease or disposal separately.

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count ¹	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2023-25		Silver Falls - DeSantis Property Fort Stevens - Guard House Restoration KWC Interpretive Center	Finish interior for visitor contact services Repair and restore historical Guard House New interpretive center and historical collections building							
2025-27		Silver Falls - DeSantis Property Smith Rock - Visitor Center	Finish interior for visitor contact services New visitor center							
2027-29		FT Stevens Blockade ADA Access	Provide ADA access							
2029-31										
2031-33										

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

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

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

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

Planned Disposal of Owned Facility

Biennium	Facility Name	Description

Definitions

Occupant Position Count (PC)	1	Estimated Position Count assigned to (home location) each building or lease as applicable
RSF	2	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
USF	3	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building 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