



Oregon

Kate Brown, Governor

Department of State Police
Procurement Services Unit
3545 Trelstad Ave SE
Salem, OR 97317

Date: May 6, 2022
TO: Capital Projects Advisory Board
RE: 2023-25 Oregon State Police Capital Projects Plan

Following is a brief overview of Oregon State Police facility related accomplishments, changes and anticipated major project plans.

Facility Accomplishments

- November 2020 earned Marion County Earthwise certification for OSP's Salem HQ facility
- Completed \$171,000 in safety & security upgrades across 17 facilities
- Expanded secured paved parking in Baker City
- Completed security camera pilot project at 5 facilities – increasing safety for staff and assets and establishing agency product guidelines for future projects
- Design Build Contractor and Project Manager contracts will be executed in May 2022 for Central Point and Springfield area projects (new construction and major remodel)
- Lease management 44 occupied facilities, including monitoring maintenance and working with landlords to resolve emergent issues

Facility Changes

From the onset of the pandemic, facility related costs have increased, and supply of materials, labor and land have been affected.

OSP's 2021-23 two Springfield area capital construction projects are seeing increased costs and diminished property inventory. In 2020, commercial land was an average of \$16 per SF, current costs are over \$17 per SF. DAS Real Estate division partnered with a broker to assist in property search. OSP expanded its search area.

OSP's Central Point capital construction project is proceeding. Design will begin in June, a delayed start by about 3 months. All stakeholders are committed to focusing on design needs to help keep this project progressing.

2023-25 Facility Plan Expectations & Cost

The Master Plan, Phase 2 is expected to begin and includes acquisition of land in Portland, Ontario and Coos Bay/North Bend, estimated cost is \$15,474,020. Given the real estate inventory shortages and increasing land costs, focusing on the land only is expected to help minimize land cost increases and increase available property opportunities. Building the structures later will allow focus on design and construction in a future biennium. It will also provide opportunity for internal design preplanning once we acquire the land.

Coos Bay	\$3,337,286
Ontario	\$1,649,339
Portland	\$10,487,395



Oregon State Police

2023-25 Facility Plan

Capital Projects Advisory Board

May 13, 2022



Presented by:

Sharon Domaschofsky,
Business Services Manager

&

Jenny Cribbs, CFO



Oregon State Police

Vision Statement:

To provide premier public safety services.

Mission Statement:

Founded in 1931, the mission of the Oregon State Police is to serve the State of Oregon with a diverse workforce dedicated to the protection of people, property and natural resources.



Oregon State Police Facilities Vision Statement

To own, operate and maintain agency appropriate facilities that support OSP's critical public safety mission and enable us to best protect the people, property and natural resources of Oregon.



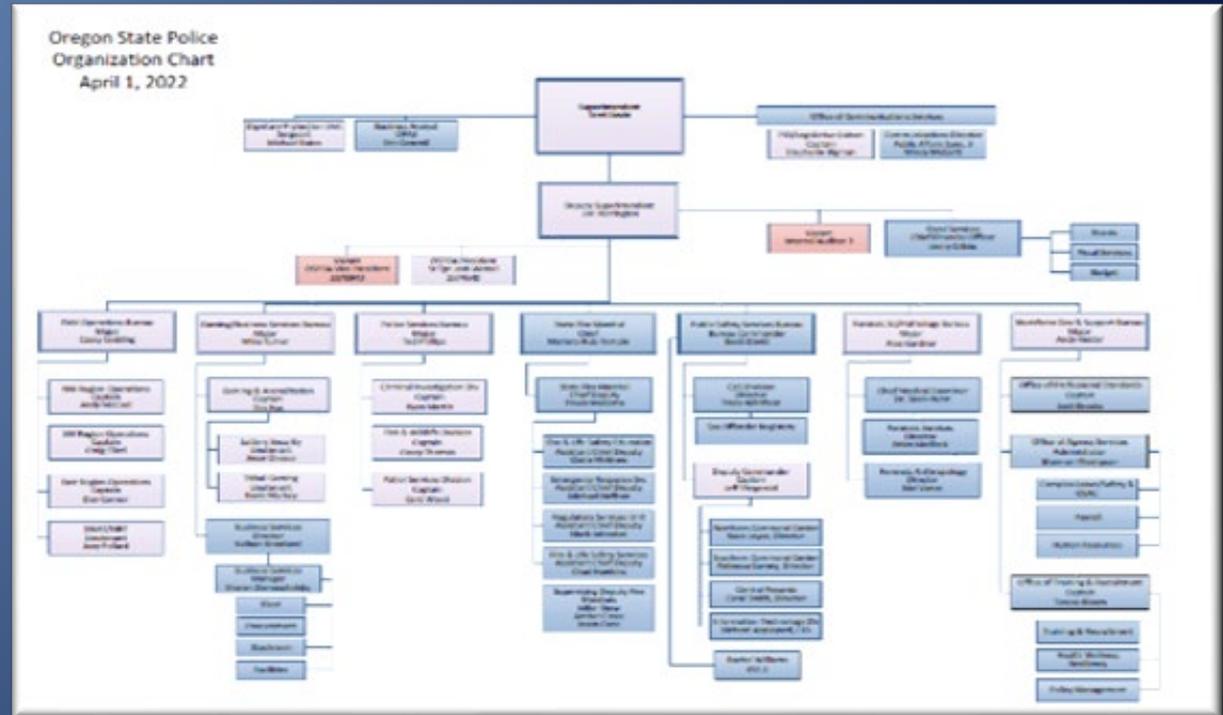
“To Provide Premier Public Safety Services”

Agency Overview

2021-23 Legislatively
Approved Budget :

\$855.25m Total Funds

1,502 Total Positions;
758 of those are Sworn



Front Office & Office of State Fire Marshal

Bureau's:

1. Field Operations
2. Gaming/Business Services
3. Police Services
4. Forensic Science/Pathology
5. Public Safety Services
6. Workforce Development and Support



Facility Portfolio

One Owned - Central Point –total 30,867 SF

44 Occupied Leased - total of 415,749 SF *(most are less than 10,000 SF)*

OSP leased and owned facilities include these function spaces:

- Headquarters (Salem) – All Administration
- Public Safety, Law Enforcement Command Centers & Work Sites
- Dispatch Centers (Salem and Central Point)
- Forensics Laboratories and Medical Examiner Autopsy
- Evidence Storage
- State Fire Marshal
- Firearms and Background Checks, Sex Offender Registration
- Auto Shops

Unoccupied facilities include:

- Storage (Equipment, Evidence Storage and Vehicle Storage)
- Airplane Hangers
- Boat Moorages



OSP Owned Property

Central Point

- SB 236 (2015) granted OSP the authority of real property ownership.
- In July 2017, DAS transferred facility ownership to OSP.
- OSP has since paid off the outstanding debt service in 2019-21.
- The property includes two structures housing patrol, dispatch, medical examiner, forensic lab, evidence storage and an auto shop.



Central Point Facility CONDITIONS

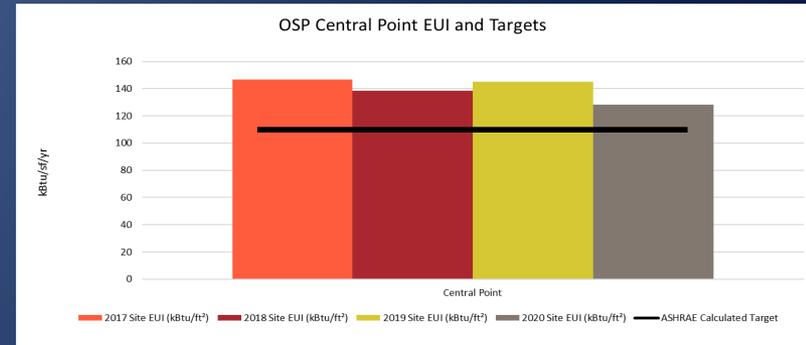
AFFORDABILITY

Affordability = Operations and Maintenance Costs (\$)/Gross Square Footage (SF)

CURRENT	Budgeted	Projected
\$10 2022	\$10 2023-25	\$11 2025-27

Energy Compliance:

OSP exceeds the ASHRE energy targets (ASHRAE 110 kBtu/sf/yr for this type of facility in Zone 4C)



Central Point

150
SF/SEAT

VS

STATE TARGET

175
SF/SEAT

The Support building is nearly 100% non USF, in the Main building; Forensic Lab accounts for appx. 50% of the usable SF.

FACILITY CONDITION INDEX (FCI)

FCI (%) = Facility Need (Capital Renewal + Deferred Maintenance) / Current Replacement Value (CRV)



CURRENT
27.5%
2018

AS PLANNED
24%
2019-21

TEN YEARS
TBD
2028



Facilities Strategic Planning

- 2019 begin developing a 20-year strategic facility master plan
- 2020, OSP partnered with FFA Architecture & Interiors, Inc. **created a two phase** plan approach, including scalable plans for Area Command and worksite facilities for projects past 2023-25
- Current & Ongoing planning, assessing and prioritizing

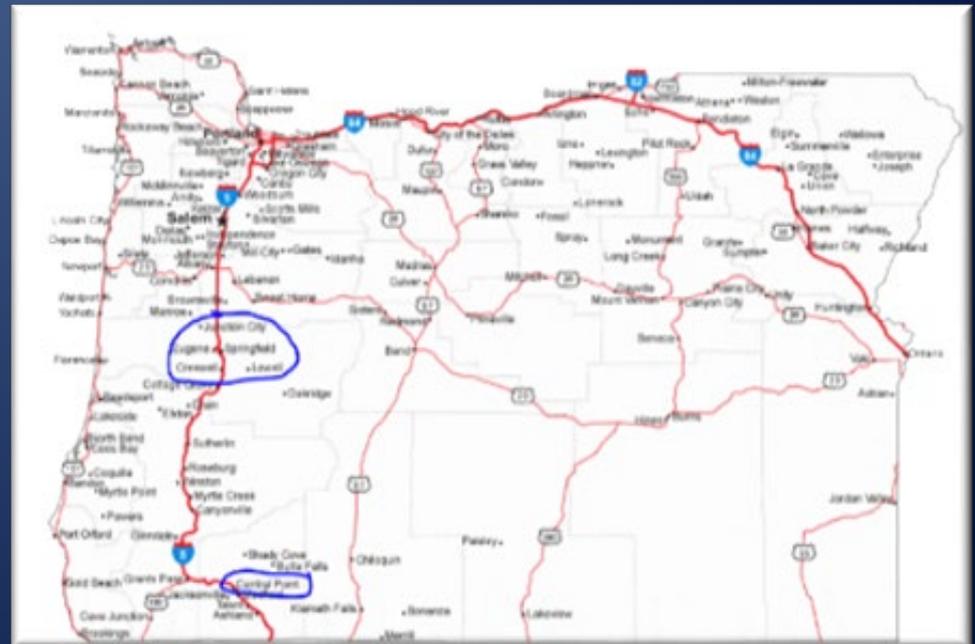


Phase 1 Projects

Authorized Q-Bonding in the 2021-2023 biennium:

- **Central Point:** Major remodel and SF addition to Central Point facility.
- **Springfield Forensic Lab/Medical Examiner/Area Command:** construct one co-located or two separate facilities.

CPAB approved in 2020



Phase 1 Project Status

- ❖ Challenges - material supply shortages and backlog, labor shortages, scarce real estate inventory
- ❖ Risk Mitigation– Utilization of teams at DAS and Broker, preparing teams, ensuring resources, ready to mobilize – 2020 planning provides relevant, time saving design foundation.

Action Plan...

- May 2022 – Execute Design Build & Project Manager contracts
- May/June 2022 - Construction kick off meeting
 - DAS Leasing RFI's in October 2021 - DAS and Broker are actively seeking property in Springfield/Eugene area
 - Working with Public Lands Advisory Committee (PLAC)
 - Request remaining Q-bonds for Springfield projects in 2023-25 budget request = \$12,619,858
 - February 2024 – Project completion

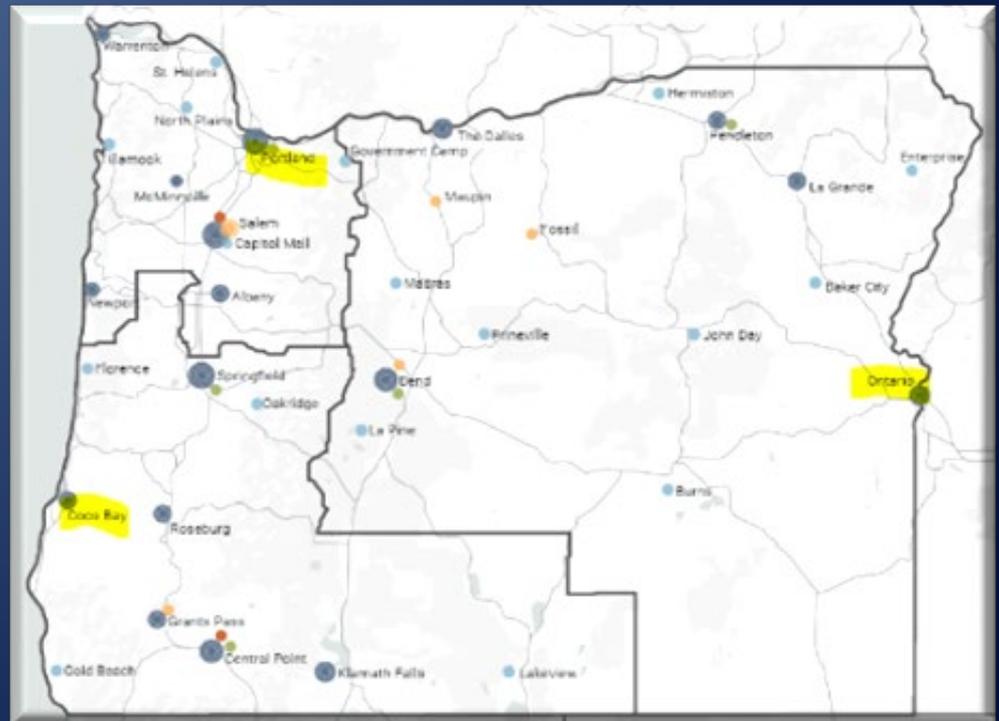


Phase 2 – Step 1 Projects Planning

2023-25 Q-Bonding Authority Request

- Portland Command Center
- Coos Bay/North Bend Command Center
- Ontario Command Center

Procure land / viable locations
for these three facilities



2023-2025 Investment Purpose

Why Portland, Coos Bay & Ontario ?

- ✓ Improves daily public safety services in Oregon.
- ✓ Facilities are critical to three region operations.
- ✓ Facilities have significant deficiencies impacting services and staff.
- ✓ Investments will substantially improve state-wide disaster preparedness.



“To Provide Premier Public Safety Services”

Preparation Status

- 2021 OSP hired FFA – Developed second phase of 2020 Facilities Strategic Master plan including:
 - Cost analysis and conceptual planning for Portland, Coos Bay/North Bend & Ontario projects
 - Analysis for Area Command and Work Sites needs
 - Analysis and planning for facility operations and maintenance needs
 - Analysis and recommendations for Facility Management staffing
 - FFA updates cost assumptions April 2022
 - DAS and broker update land comparables
 - Preparing Phase 2, Step 1 POP for 2023-25 budget request



2023-25 Phase 2, Step 1 Request

Property acquisitions in 3 regions (NW, SW, East): Total of \$15.5 million

	Est. per Acre (April, 2022)	# of acres	Est. Land Cost	Est. Feasibility Cost (4%)	Est. TOTAL
Coos Bay	\$1,069,643	3	\$3,208,929	\$128,357	\$3,337,286
Ontario	\$528,634	3	\$1,585,903	\$63,436	\$1,649,339
Portland	\$2,521,008	4	\$10,084,034	\$403,361	\$10,487,395
TOTALS			\$14,878,865	\$595,155	\$15,474,020

XI-Q Bonding Request : \$14,878,865

General Fund Request : \$595,155

Land estimated based on April 2022 real property comparables.

Feasibility study is anticipated to be 4% of land cost.



Phase 2, Step 1 Schedule

July 2023 to June 2025

- Locate suitable properties
- Present to PLAC prior to purchases
- Complete hazard feasibility studies and due diligence
- Procure properties for construction in Phase 2, Step 2



Phase 2, Step 2 Project Planning

Building Projects in three state regions (NW, SW, East): Total of \$95.7 million

Est. Sq. Ft.	Location	Est. Cost
35,082 SF	Portland Area Command	\$40,260,747
23,538 SF	Ontario Area Command	\$26,643,732
25,403 SF	Coos Bay/North Bend Area Command	\$28,801,357

Cost assumptions based on April 2022 updates. Will update in January 2025 prior to budget request in the 2025-27 budget process.



“To Provide Premier Public Safety Services”

Common Facility Issues

Portland, Coos Bay and Ontario lack basic or essential resources and infrastructure necessary to support OSP or its mission, including:

- Insufficient security due to property/ building limitations
- Not built to essential facilities codes
- Buildings were not designed for law enforcement
- Insufficient ventilation – especially in evidence rooms
- Lobbies accessibility and necessary separation
- Storage for evidence and evidence vehicles
- Overcrowding and lacking essential amenities
- Absent or inadequate meeting and training space



Portland– Facility Challenges

Summary of Issues

Accessibility, Hazards, Safety & Security, Insufficient Space

Resilience & Facility Issues

- On Cascadia subduction zone – current roof beam and foundation issues, engineering states building unlikely to survive an earthquake
- Flooding - adjacent 100-year flood zone
- Not built to Essential Facility building standards
- Staff areas insufficient
- Insufficient evidence or vehicle storage
- Security



Portland



Coos Bay – Facility Challenges

Summary of Issues

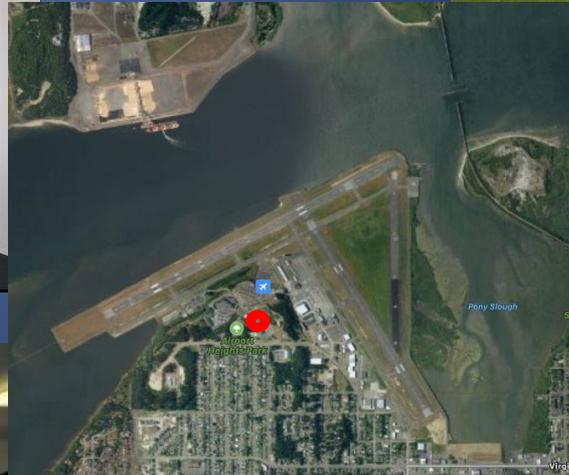
Accessibility, Hazards, Safety & Security, Insufficient Space

Resilience & Facility Issues

- Not reachable in tsunami
- High seismic zone - built on sand - soil liquefaction -major seismic risks
- Not built to Essential Facility building standards
- No sprinkler protection
- Staff areas insufficient
- Single patrol lot exit, no secondary if gate is blocked
- Visitor parking blocks response equipment garage



Coos Bay



Ontario – Facility Challenges

Summary of Issues

Accessibility, Hazards, Safety & Security, Insufficient Space

Resilience & Facility Issues:

- Well has arsenic, water not potable
- Not built to Essential Facility building standards
- Roof does not support snow loads of area
- Flooding from ongoing plumbing deficiencies
- Staff areas insufficient
- Insufficient evidence or vehicle storage
- Security



Ontario



Leases

Occupied space = 44

Non-occupied space = 18
(hangers, moorage, storage)

\$18,328,726 – 2021-23 Biennial Lease Payment

Two ODOT triple net leases (Albany and Ontario) - OSP 100% responsible for maintenance and repair of these facilities - costs have historically not been included in OSP's base budget

ODOT reported deferred maintenance costs through 2023:

- Ontario = \$340,567
- Albany = \$86,654



Lease Management Plan

Continue to monitor all locations working with the Landlords to ensure properties are maintained.

Align lease portfolio with the department's growth plans.

Develop budget and policy option packages for 2023-25 and beyond.

All new facilities or remodels; work with landlords to achieve sustainability and energy reductions.



“To Provide Premier Public Safety Services”

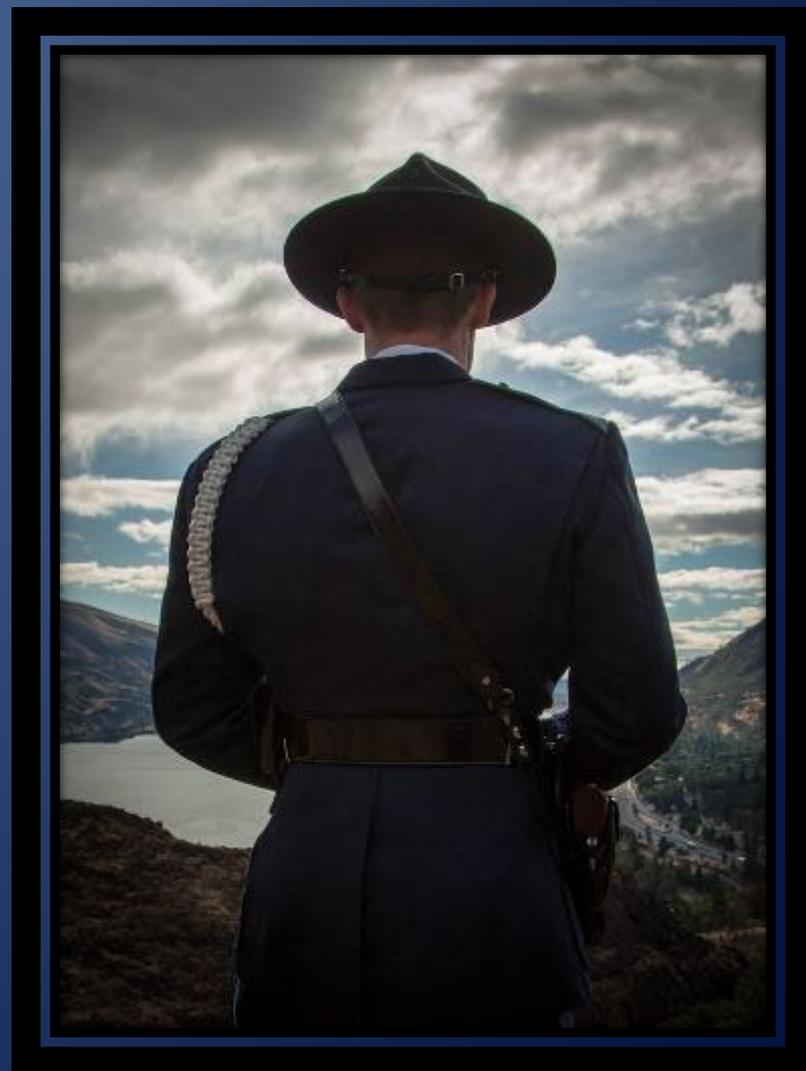
Honor: We will honor the mission entrusted to us by preserving the peace and protecting the rights of all people.

Dedication: We are dedicated to delivering innovative and professional public safety services.

Loyalty: We are loyal to the agency's mission and to providing equal service to all.

Compassion: We will serve all people and fulfill our duties with the utmost understanding and empathy.

Integrity: We will act with the highest level of responsibility and accountability in accordance with the public's interest and trust.



Agency Name Oregon State Police

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 (Revised) 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					
Will be in Eugene area		New facility - Springfield Lab & ME	2023	68,641	NA	\$72,746,944	These two buildings replace the current location we lease. The lease payment is \$11,703 per month plus O&M. Offset cost for lease is \$280,972 per biennium.	\$62,405,271	\$10,341,673	\$0	\$72,746,944	These two buildings replace the current location we lease. The lease payment is \$11,703 per month plus O&M. Offset cost for lease is \$280,972 per biennium.	\$0	#####	\$0
Will be in Springfield area		New facility - Area Command Patrol	2023	17,176	NA	#		\$14,603,107	\$2,278,186	\$0	\$16,881,293		\$0	#####	\$0
Central Point Main Building	1021 & 1022	Central Point Campus Project Remodel	2022	46,183	NA	#	Add SF, remodel & add auxiliary buildings (budget includes the est soft & contng costs)	#	\$0	\$0	\$34,248,609	Add SF, remodel & add auxiliary buildings (budget includes the est soft & contng costs)	\$0	#####	\$0
Will be in Portland area		New facility - Area Command Patrol	2025	35,082	NA	#	Add SF, remodel & add auxiliary buildings (budget includes the est soft & contng costs)	#	#	\$0	\$38,662,222	Build new building as built to suit	#	#####	\$0
Will be in Coos Bay/North Bend area		New facility - Area Command Patrol	2025	25,403	NA	#	Add SF, remodel & add auxiliary buildings (budget includes the est soft & contng costs)	#	#	\$0	\$27,029,104	Build new building as built to suit	#	#####	\$0
Will be in Ontario area		New facility - Area Command Patrol	2025	23,538	NA	#	Add SF, remodel & add auxiliary buildings (budget includes the est soft & contng costs)	#	#	\$0	\$25,047,301	Build new building as built to suit	#	#####	\$0
Subtotal Over \$1M CRV				216,023		0	\$214,615,473	Completion of all deferred maintenance (budget includes the est soft & contng costs)	\$111,256,987	\$103,358,486	\$0				

Definitions	
Priority Five: Modernization	1
Construction Year	2
Current Replacement Value	3

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.

Original Construction Year

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

Facility Plan - Facilities Planning Narrative 107BF02

2023-25 Biennium

Agency Name Oregon State Police

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

OSP is responsible for the protection of people, property and natural resources. Our mission is to provide premier public safety services.

OSP key drivers for facility needs include staff, laboratories, evidence and medical examiner space. To meet the agency mission, we need to:

* Provide space to house current and future staff. OSP's 19/21 budget authorized hiring 100 new troopers. Create safe, efficient and resilient space to support Patrol, Medical Examiners, Forensic Labs, and evidence needs.

- Goal 1 - Control our destiny. Develop physical structural and financial capacity to ensure adequate facilities.
- Goal 2 - Protect and Preserve. Take measures to ensure employee safety and security and effective evidence handling and storage.
- Goal 3 - Create Better Space. Ensure adequate, functional space to maximize agency productivity, employee satisfaction and public perception.

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

OSP's Strategic Facilities Master Plan, completed in May of 2020, outlines the challenges;

- * Space - facilities are too small or lack the needed program space
- * Safety & Security - facilities lack basic security protection needs and current footprints do not provide separations where needed for things like sex offender registration, or interview rooms
- * Equitable - facilities do not provide equitable use of space for staff including restroom and shower areas, lactation rooms
- * Inefficient - outdated facilities that lack modernization, energy and resiliency necessary to perform OSP core functions such as evidence storage and autopsy space

In mid-2021 the agency expanded upon the work completed in 2020 to perform a more thorough analysis of our Area Commands and Work Sites across the state. Practically all locations were found to be seriously deficient (non-compliant) in the following areas: **Site** (public parking, secure parking, evidence vehicle storage, response pathways, and appropriate law enforcement site topography), **Building** (public spaces, interview rooms, sex offender registration vestibules, training/meeting space, support spaces such as wellness rooms, impaired individual processing spaces, hardened evidence storage rooms, appropriate evidence handling space, room for growth), **Resiliency** (backup power, built to essential services standards for seismic/Cascadia preparedness, flood plain planning, sprinklered facilities), **Security** (vehicle intrusion deterrence/bollards, ballistic hardening of lobby spaces, appropriate neighbors for the public coming to a law enforcement facility, building exterior security cameras, lobby security cameras, interview room cameras, evidence storage/handling room cameras).

3. What do you need to meet these challenge?

Consistent funding to address the agency issues noted above in #1 for the offices noted in #2 is the agency's greatest need. New facilities in Portland, Coos Bay/North Bend, Ontario, and NVC (Wilsonville) are the agency's most immediate needs. The proposed new facilities and additions will meet the current and future growth needs for OSP over the next 20-years. It will position OSP to better manage the increased community need for forensic services and medical examination. It will provide OSP with equitable, efficient and resilient space.

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

Agency Name

Table A: Owned Assets Over \$1M CRV		FY 2022 DATA	
Total Number of Facilities Over \$1M			2
Current Replacement Value \$ (CRV)	1	\$11,430,546	Source 4 <input type="text" value="FCA"/> Risk or FCA
Total Gross Square Feet (GSF)		30,867	
Office/Administrative Usable Square Feet (USF)	2	15,349	Estimate/Actual 5 <input type="text" value="50%"/> % USF/GSF
Occupants Position Count (PC)	3	102	Office/Admin USF/PC 6 <input type="text" value="150"/>
			or Agency Measure 7 <input type="text" value=""/>

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	1
CRV	1 \$989,640
Total Gross Square Feet (GSF)	6,000

Table C: Leased Facilities			
Total Rented SF	8	415,749	
Total 2021-23 Biennial Lease Cost		\$18,328,726	
Additional 2021-23 Costs for Lease Properties (O&M)	9	\$2,013,938	
Office/Administrative Usable Square Feet (USF)	2	262,692	Estimate/Actual 5 <input type="text" value="63%"/> % USF/GSF
Occupants Position Count (PC)	3	1380	Office/Admin USF/PC 6 <input type="text" value="190"/>

ALL: OSP Space includes Evidence storage, emergency response equipment storage, dispatch, medical examiner, forensic labs and auto shops. These areas take a considerable portion of the buildings.

Central Point: The Support Building is nearly 100% non USF#.

Leased: Used a 65% estimate for USF in lieu of measuring. In facilities with Lab/ME and Evidence areas and at HQ we will be less than 65% USF. Example; HQ at 65% is 77,805 USF but actual is closer to 65,300 due to shop and storage/warehouse.

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

Facility Plan - Facility O&M/DM Report 107B16b
2023-25 Biennium

Agency Name Oregon State Police

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
	\$26,487	\$39,679	\$42,059.74	\$44,583.32
	\$314,551	\$328,077	\$341,855.91	\$356,213.86
	\$341,038	\$367,756	\$383,916	\$400,797
	9.25	9.98	10.41	10.87

Total O&M SF 36,867 Include only the SF for which your agency provides O&M funding.

2	General Fund	Lottery Fund	Other Funds	Federal Funds
	80%	2%	18%	0%

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 2022	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
3			
4,5,6	\$1,972,337	\$2,698,455	\$169,806
7	\$0		
8			
9	15.944%	20.772%	-5.870%

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

(minus DM funding in current budget model)

Assets CRV	\$12,370,618	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)	Excel, iPlan	Provide narrative
Process/Software for deferred maintenance/renewal	Excel, iPlan	Provide narrative
Process for funding facilities maintenance	POPs	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)

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Agency Priority #	Schedule			
Project Name	Project 4	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Portland Area Command - Land Only		\$10,487,395	Jun-21	2023	2025
Address /Location	GSF	# Stories	Land Use/Zoning Satisfied		
TBD	35,082	1	TBD	TBD	TBD
Funding Source/s: Show the distribution of dollars by funding source for the full project cost:		General Funds	Lottery	Other	Federal
		\$10,487,395			

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

PLAN & PROJECT: This is proposed to procure property only for command facility in the Portland area.

Building will occur in future biennium. The building will house the Area Command for Patrol, Fish & Wildlife and Evidence.

PROBLEM TO SOLVE: The current space has significant deficiencies in resiliency, security, operations and environment.

There is not enough space for Patrol and F&W staff to conduct their work. They currently share a single breakroom table for report writing. There is insufficient restrooms, showers, lockers and no Lactation room. There is insufficient evidence storage and inadequate chain of custody for the transferring of evidence. The interview room does not have secure access, civilians are walked through staff areas to access the room. There is no separation for the sex offender registration meaning the registrants are in the same space as civilians seeking other OSP services.

Project Scope and Alternates Considered

Estimated lot size is 4 acres. The property will be located near I-5 and built to current essential facility standards.

Leave Vs Buy - Costs show that owning will be a better outcome for OSP because it is ultimately less expensive. For illustration, please see the table (rates are from DAS Leasing and the CostLab's general office cost):

	"Lease" Uniform Rental Rate: \$18.60/sf	"Own" Estimated O&M Expenditures: \$14.74/sf
Costs Included	<ul style="list-style-type: none"> Building maintenance Custodial service Utilities Security Recycling Landscaping Administrative overhead Debt service Recapitalization 	<ul style="list-style-type: none"> Building maintenance Repairs and replacements Custodial service Utilities Security Recycling Landscaping Recapitalization
Costs Not Included	<ul style="list-style-type: none"> Lessee personnel costs for lease management Specialized operations and maintenance needs (including 24/7 operations) Tenant improvements 	<ul style="list-style-type: none"> Debt service for upfront capital investment Personnel costs for Agency Facilities Management administration

Note: In an "own" scenario, the costs for debt service and overhead still exist but they aren't captured by CostLab's industry benchmarks for O&M costs/sf. Since debt service can vary widely based on specific financing details, which are unknown to us at this point, we haven't tried to include those costs in the "own" column.

OSP will partner with DAS Leasing and Realestate and Public Lands Advisory Committee

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	\$6,508,091		
2 Site Cost Estimate (20 Ft beyond building footprint)	1993276		
3 TOTAL DIRECT CONSTRUCTION COSTS	\$8,501,367		
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			
8 DAS, DOJ & BOLI (per the published price lists 2020)	\$287,340		
9 Relocation/Swing Space Costs			
10 TOTAL SOFT COSTS (Including Land purchase & Site Feasibility Costs)	\$6,817,381		
11 OWNER'S PROJECT CONTINGENCY	\$1,275,205		
TOTAL PROJECT COST	\$16,881,293		
Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)		FFA Strategic Master Facility report, Phase 1 and industry standard for site feasibility & land estimates in consultation with DAS	

Project Image/Illustration (optional)

Not available at this time.

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Agency Priority #	Schedule			
Project Name	Cost Estimate	Cost Est. Date	Start Date	Est. Completion	
Project 5 Coos Bay/North Bend Area Command, Land Only	3,337,286	Jun-21	2023	2025	
Address /Location	GSF	# Stories	Land Use/Zoning Satisfied		
TBD	25,403	1	TBD	TBD	
Funding Source/s: Show the distribution of dollars by funding source for the full project cost:		General Funds	Lottery	Other	Federal
		\$3,337,286			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
<p>PLAN & PROJECT: This is proposed to procure property only for command facility in the Coos Bay/North Bend area.</p> <p>Building will occur in future biennium. The building will house the Area Command for Patrol, Fish & Wildlife and Evidence.</p> <p>PROBLEM TO SOLVE: The current space has <u>significant deficiencies in resiliency, security, operations and environment.</u></p> <p>There is not enough space for Patrol and F&W staff to conduct their work. They currently share a single breakroom table for report writing. There is insufficient restrooms, showers, lockers and no Lactation room. There is insufficient evidence storage and inadequate chain of custody for the transferring of evidence. The interview room does not have secure access, civilians are walked through staff areas to access the room. There is no separation for the sex offender registration meaning the registrants are in the same space as civilians seeking other OSP services.</p>

Project Scope and Alternates Considered									
<p>Estimated lot size is 3 acres. The property will be located near Hwy 101 or Hwy 42 and built to current essential facility standards.</p> <p>Leave Vs Buy - Costs show that owning will be a better outcome for OSP because it is ultimately less expensive. For illustration, please see the table (rates are from DAS Leasing and the CostLab's general office cost):</p> <table border="1"> <thead> <tr> <th></th> <th>"Lease" Uniform Rental Rate: \$18.60/sf</th> <th>"Own" Estimated O&M Expenditures: \$14.74/sf</th> </tr> </thead> <tbody> <tr> <td>Costs Included</td> <td> <ul style="list-style-type: none"> Building maintenance Custodial service Utilities Security Recycling Landscaping Administrative overhead Debt service Recapitalization </td> <td> <ul style="list-style-type: none"> Building maintenance Repairs and replacements Custodial service Utilities Security Recycling Landscaping Recapitalization </td> </tr> <tr> <td>Costs Not Included</td> <td> <ul style="list-style-type: none"> Lessee personnel costs for lease management Specialized operations and maintenance needs (including 24/7 operations) Tenant improvements </td> <td> <ul style="list-style-type: none"> Debt service for upfront capital investment Personnel costs for Agency Facilities Management administration </td> </tr> </tbody> </table> <p><small>Note: In an "own" scenario, the costs for debt service and overhead still exist but they aren't captured by CostLab's industry benchmarks for O&M costs/sf. Since debt service can vary widely based on specific financing details, which are unknown to us at this point, we haven't tried to include those costs in the "own" column.</small></p> <p>OSP will partner with DAS Leasing and Realestate and Public Lands Advisory Committee</p>		"Lease" Uniform Rental Rate: \$18.60/sf	"Own" Estimated O&M Expenditures: \$14.74/sf	Costs Included	<ul style="list-style-type: none"> Building maintenance Custodial service Utilities Security Recycling Landscaping Administrative overhead Debt service Recapitalization 	<ul style="list-style-type: none"> Building maintenance Repairs and replacements Custodial service Utilities Security Recycling Landscaping Recapitalization 	Costs Not Included	<ul style="list-style-type: none"> Lessee personnel costs for lease management Specialized operations and maintenance needs (including 24/7 operations) Tenant improvements 	<ul style="list-style-type: none"> Debt service for upfront capital investment Personnel costs for Agency Facilities Management administration
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Project Budget Estimate - Escalate to the mid-point of construction. Use 4.5% Annual Escalation.

DIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
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Project Image/Illustration (optional)
Not available at this time.

Facility Plan - Major Construction/ Acquisition Project Narrative 107BF11
2023-25 Biennium

Note: Complete a separate form for each project

Agency	Agency Priority #	Schedule			
Project Name	Project 5	Cost Estimate	Cost Est. Date	Start Date	Est. Completion
Ontario Bend Area Command, Land Only	1,649,339	Jun-21	2023	2025	
Address /Location	GSF	# Stories	Land Use/Zoning Satisfied		
TBD	23,538	1	TBD	TBD	TBD
Funding Source/s: Show the distribution of dollars by funding source for the full project cost:		General Funds	Lottery	Other	Federal
		\$1,649,339			

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected
<p>PLAN & PROJECT: This is proposed to procure property only for command facility in the Ontario area.</p> <p>Building will occur in future biennium. The building will house the Area Command for Patrol, Fish & Wildlife and Evidence.</p> <p>PROBLEM TO SOLVE: The current space has <u>significant deficiencies in resiliency, security, operations and environment.</u></p> <p>There is not enough space for Patrol and F&W staff to conduct their work. They currently share a single breakroom table for report writing. There is insufficient restrooms, showers, lockers and no Lactation room. There is insufficient evidence storage and inadequate chain of custody for the transferring of evidence. The interview room does not have secure access, civilians are walked through staff areas to access the room. There is no separation for the sex offender registration meaning the registrants are in the same space as civilians seeking other OSP services.</p>

Project Scope and Alternates Considered									
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Project Image/Illustration (optional)
Not available at this time.

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

Agency Name Oregon State Police

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		Property acquisitions	Portland, Ontario & Coos Bay/North Bend	10 acres combined total	61, 32, 28	\$595,155	\$14,878,865			\$15,474,020
2025-27										
2027-29										
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)	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost/Biennium
				A	B	C	D	E	(D+E) * A
	None								

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

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/- (added or eliminated)	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$ O&M ⁴ /RSF ² not included in base rent payment	Total Cost/Biennium
				A	B	C	D	E	(D+E) * A
	None								

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
	None	

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