



Oregon

Tina Kotek, Governor

Department of Administrative Services
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MEMORANDUM

To: Eric Manus, Facilities & Capital Construction Manager, Oregon State Police (OSP)
From: Bill Foster, Chair, Capital Planning Advisory Board (CPAB/Board)
Date: August 20, 2024
Subject: OSP's 2025-27 Agency Facilities Plan Acceptance

Eric,

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

- *CPAB appreciates your thorough presentation and the agency's progress on its Central Point facility. The Board is interested in any future findings regarding battery storage technology to facilitate solar.*

Sincerely,

Bill Foster, Chair

Capital Projects Advisory Board (CPAB)



Oregon

Tina Kotek, Governor

Oregon State Police
Headquarters
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June 14, 2024

TO: Capital Projects Advisory Board

RE: 2025-27 Oregon State Police Agency Facility Plan

The following is a brief related to the Oregon State Police (OSP) Agency Facility Plan for the coming biennium (2025-27) addressing the following main discussion points:

1) **What the agency has accomplished with respect to facility stewardship and planning during the 2023-25 biennium.**

OSP has prioritized development of its site in Central Point as well as the Springfield/Eugene area patrol and Medical Examiner & Forensic Lab sites. OSP is currently in active construction at the Central Point facility with an anticipated completion date in October 2025. OSP has purchased both the new Eugene property and former Gateway facility from ODOT to house its new area command center. The Eugene facility is in the final stages of renegotiation with its design-build team to right size the scope and size of the new Eugene Medical Examiner & Forensic Lab sites and will break ground in the summer of 2025 with an estimated completion in late 2026. The Springfield site will begin design in late 2024 with an estimated completion in early 2027.

OSP also completed its move in to the DAS North Valley Complex in Wilsonville as part of its 2023-25 agency approved budget.

2) **What changes the agency has experienced over this period and their impact on current and future facilities.**

One of the most significant changes was within the agencies position management. OSP has revised some of its business structure and hired a professional construction project manager to head up its Facilities division and a separate designated procurement officer to manage its Procurement section. Previously these two roles were combined under a single individual. This is a significantly positive change for the agency and will allow OSP to have a dedicate subject matter experts to help strategically shape OSP's facilities portfolio and capital construction planning efforts.



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3) What the agency's 2025-27 facility plan will accomplish.

Based on OSP's 25-27 Agency Requested Budget, OSP plans to be investing in new property acquisitions for replacements of our facilities in Coos Bay and Ontario. 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.

OSP will also continue with completion of its facility in Central Point and begin construction in both Eugene and Springfield. The agency's key drivers for facility needs includes aging and failing current location structures, staff size increase, and evidence storage. Providing space to house current and future staff are important facility needs that require ongoing updates to the agency's long-term facility plan. The Strategic Master Facility Plan maximizes the life of OSP's current Forensic laboratories in Portland, Bend, Pendleton, and Central Point by positioning a new Springfield lab to absorb the projected growth in service demand over the next twenty years. This plan also addresses the long-term Patrol space needs at those locations.

4) A brief description and cost estimate for any major construction/acquisition project.

With the anticipation of two new properties in Coos Bay and Ontario OSP anticipates spending \$7,000,000 in property acquisition costs.

<end>

Sincerely,

Eric E Manus
Facilities & Capital Construction Manager
Oregon State Police
3565 Trelstad Ave SE, Salem, OR 97317
eric.manus@osp.oregon.gov
503-509-8236

Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

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.
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Facility Condition Index	8	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

Facility Plan - Maintenance Priority 5
2025-27 Biennium

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 (Calculated) Replacement Value ^a	Modernization Estimate	Notes/Description	2023-25 LAB Approved	2025-27 Requested Budget	Remaining Need (Estimated) = (Columns G-I-J)
A	B	C	D	E	F	G	H	I	J	K
OSP Group	1022	Central Point Main Building	1997	24,867	\$11,413,809	\$57,100,000	Currently under Capital Construction (AY23 & 25) renovation and expansion - constuction phase	\$26,350,000		\$30,750,000
OSP Group	1021	Central Point Support Services Building	1997	6,000	\$3,212,105	\$3,300,000	Currently under Capital Construction (AY23 & 25) renovation and expansion - constuction phase	\$150,000		\$3,150,000
OSP Group	2603	Springfield Main Building (Gateway)	1985	12,860	\$5,580,838	\$20,100,000	Currently under new Capital Construction (AY23 & 25) replacement project - programming / design phase	\$7,200,000		\$12,900,000
OSP Group	2604	Springfield Storage Building (Gateway)	1985	1,946	\$425,289	\$1,500,000	Currently under new Capital Construction (AY23 & 25 replacement project - programming / design phase	\$100,000		\$1,400,000
Subtotal Over \$1M CRV				45,673	20,632,041	\$82,000,000		\$26,500,000	\$0	\$33,900,000

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

Facility Plan - Facilities Planning Narrative 107BF02

2025-27 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 a multi-disciplined organization charged with protecting the people, wildlife, and natural resources in Oregon. Our mission is to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce.

OSP key drivers for facility needs include diverse staff, laboratories, evidence and medical examiner space needs critical to meeting agency's Mission. Provide space to house current and future staff. OSP's 21/23 and 19/21 Legislative Adopted Budgets included hiring approx. 100 trooper's each biennium. In order to meet these needs, OSP desires to to; create safe, efficient and resilient space to support Patrol, Medical Examiners, Forensic Labs, and evidence storage 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 and lack the needed programmatic space for business functions, including Forensic, Medical Examiners and Evidence secure storage needs.

* *Safety & Security* - facilities lack basic security needs for staff and visiting public, additionally current building footprints do not provide separations between staff and offenders for sex offender registration or interview rooms.

* *Equitable* – existing facilities do not provide equitable of sufficient space for basic staff needs, including sanitary facilities or lactation rooms

* *Inefficiencies* – existing facilities are outdated and not built to Oregon Structural Specialty Code (OSSC) Essential

Facilities standards, lack modern functionality, as well as energy and resiliency needs for OSP to perform OSP core functions. 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 facility 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. Three new or replacement facilities are already programmed and budgeted for in Central Point, Eugene and Springfield and the and NVC (Wilsonville) facility lease with DAS is now complete. New facilities in Portland, Coos Bay/North Bend, Ontario, are now the agency's most immediate needs and OSP's 25-27 Agency Budget Request including land acquisition budgets for these additional critical sites.

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 spaces into the 21st Century.

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

Agency Name

Table A: Owned Assets Over \$1M CRV		FY 2024 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"/>

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 2023-25 Biennial Lease Cost		\$18,328,726			
Additional 2023-25 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
2025-27 Biennium**

Agency Name Oregon State Police

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

1	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
Personal Services (PS) Operations and Maintenance	\$26,487	\$39,679	\$42,059.74	\$44,583.32
Services and Supplies (S&S) Operations and Maintenance	\$314,551	\$328,077	\$341,855.91	\$356,213.86
Utilities not included in PS and S&S above				
Total O&M	\$341,038	\$367,756	\$383,916	\$400,797
O&M \$/SF	7.47	8.05	8.41	8.78

Total O&M SF 45,673 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 %	80%	2%	18%	0%

Deferred Maintenance Funding In Current Budget Model

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

	2025-27 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	Current Costs 2024	Ten Year Projection	2025-27 Budgeted SB 1067 (2% CRV min.)	2027-29 Projected SB 1067 (2% CRV min.)
3				
4,5,6	\$1,972,337	\$2,569,666	\$412,641	\$412,641
7	\$0	\$0		
8				
Total Priority Need				
9 Facility Condition Index (Priority 1-3 Needs/CRV)	9.560%	12.455%	7.560%	10.455%

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

(minus DM funding in current budget model)

Assets CRV \$20,632,041 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

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
2025-27 Biennium

Note: Complete a separate form for each project

Agency	Agency Priority #	Cost Estimate	Cost Est. Date	Schedule	Est. Completion
Project 4		\$10,487,395	Jun-21	2023	2025
Project Name	Portland Area Command - Land Only	GSF	# Stories	Land Use/Zoning Satisfied	
Address /Location	TBD	35,082	1	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"	"Own"
Costs Included	Uniform Rental Rate: \$18.60/sf • Building maintenance • Custodial service • Utilities • Security • Recycling • Landscaping • Administrative overhead • Debt service • Recaptialization	Estimated O&M Expenditures: \$14.74/sf • Building maintenance • Repairs and replacements • Custodial service • Utilities • Security • Recycling • Landscaping • Recaptialization
Costs Not Included	• Lessee personnel costs for lease management • Specialized operations and maintenance needs (including 24/7 operations) • Tenant improvements	• 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.

	\$	% Project Cost	\$/GSF
DIRECT CONSTRUCTION COSTS			
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
2025-27 Biennium

Note: Complete a separate form for each project

Agency	Agency Priority #	Schedule
Project 5	Cost Estimate	Cost Est. Date
Coos Bay/North Bend Area Command, Land Only	3,337,286	Jun-21
Project Name	GSF	# Stories
Address /Location	25,403	1
		Land Use/Zoning Satisfied
		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
 PLAN & PROJECT: This is proposed to procure property only for command facility in the Coos Bay/North Bend 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 3 acres. The property will be located near Hwy 101 or Hwy 42 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"	"Own"
Costs Included	Uniform Rental Rate: \$18.60/sf • Building maintenance • Custodial service • Utilities • Security • Recycling • Landscaping • Administrative overhead • Debt service • Recaptialization	Estimated O&M Expenditures: \$14.74/sf • Building maintenance • Repairs and replacements • Custodial service • Utilities • Security • Recycling • Landscaping • Recaptialization
Costs Not Included	• Lessee personnel costs for lease management • Specialized operations and maintenance needs (including 24/7 operations) • Tenant improvements	• 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			
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
2025-27 Biennium

Note: Complete a separate form for each project

Agency	Agency Priority #	Schedule	
Project 5	Cost Estimate	Cost Est. Date	Start Date
Ontario Bend Area Command, Land Only	1,649,339	Jun-21	2023
Est. Completion	2025		
Project Name	GSF	# Stories	Land Use/Zoning Satisfied
Address /Location	TBD	23,538	1
			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
 PLAN & PROJECT: This is proposed to procure property only for command facility in the Ontario 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 3 acres. The property will be located near I-84 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"	"Own"
Costs Included	Uniform Rental Rate: \$18.60/sf • Building maintenance • Custodial service • Utilities • Security • Recycling • Landscaping • Administrative overhead • Debt service • Recapitalization	Estimated O&M Expenditures: \$14.74/sf • Building maintenance • Repairs and replacements • Custodial service • Utilities • Security • Recycling • Landscaping • Recapitalization
Costs Not Included	• Lessee personnel costs for lease management • Specialized operations and maintenance needs (including 24/7 operations) • Tenant improvements	• 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.

	\$	% Project Cost	\$/GSF
DIRECT CONSTRUCTION COSTS			
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 - 10 Year Space Needs Summary Report
2025-27 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
2025-27		Springfield Lab & ME	Replacement of current Gateway facility	68641	59	\$83,302,733				\$83,302,733
2025-27		Eugene Command	New State Police Command facility	17176	60	\$21,539,873				\$21,539,873
2027-29		Coos Bay, Ontario, PDX	property only	TBD	122	\$14,878,866				\$14,878,866
2029-31										
2031-33										
2033-35										

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

Biennium	Location	Description/Use	Term in Years	Total RSF 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
2025-27									
2027-29		See major construction tabs 107BF11							

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

Planned Disposal of Owned Facility

Biennium	Facility Name	Description
2025-27	Gateway	Raze & replace with new

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



Oregon State Police (OSP)

2023-25 Agency Facility Plan

Capital Projects Advisory Board

July 12, 2024



Presented by:
Eric Manus
Facilities & Capital
Construction Manager

Agency Overview



Oregon State Police

The Oregon State Police is a multi-disciplined organization charged with protecting the people, wildlife, and natural resources in Oregon. We enforce the traffic laws on the state's roadways, investigate and solve crimes, conduct post-mortem examinations and forensic analysis, and provide background checks and law enforcement data. We regulate gaming, the handling of hazardous materials, and fire codes, and educate the public on fire safety and enforce fish, wildlife, and natural resource laws.

Mission

The *mission* of the Oregon State Police is, to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce.

Vision

To be a leader in delivering high-quality services that support and enhance public safety in the 21st Century.

Agency Overview



Values

Our values represent the “moral compass” of our agency. We are committed to living these values every day and embodying them in our daily activities as public safety professionals:

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.

OSP Facilities Vision

Aspire to own, operate, and maintain appropriate facilities that adequately support our critical public safety mission and enable us to best protect the people, property and natural resources of Oregon.

Agency Overview



Facility Portfolio Size

OPS owns three (3) properties:

- Central Point – 30,867 S.F. building, PRV approx. \$14.6M
- Springfield – 14,806 S.F. building, PRV \$6M
- Eugene – land only (approx. 5 acres), value \$3.8M
- *Seeking to purchase additional sites – Coos Bay/Ontario (25-27)*

OSP Lease sixty-eight (68) properties totaling approx. 456,346 S.F.

- 33 Public (State/County/City) & 35 private leases; payment of \$21.5M (23/25)
- Most under 10,000 S.F.
- 49 occupied & 19 non-occupied (hangers, moorage, storage)



Agency Overview

Funding Type

- General Fund: \$491,941,814
- Lottery Fund: \$9,751,741
- Federal Fund: \$14,660,025
- Other Fund: \$296,114,116
 - *Debt Service and Capital Construction & Facilities for XI-Q Obligation Bonds = \$131,491,163 (16% of total budget)*

Planning Factors



Emergent Issues

- *Increasing sworn staffing* needs to meet current population and post pandemic demands
- *Forensic Services Lab and Medical Examiner* case loads could be more efficiently distributed across the state by building regional capacity
- Growing needs for *biology and DNA processing capacity*
- Need to meet *OSSC Essential Facility Standards*

Business Trends

- Multnomah County has seen a large amount of population growth in the recent past, but this trend is slowing.
- Identified critical facility needs throughout the OSP facility portfolio that play a critical role in each region's operation, the impact those needs have on staff and need to improve OSP's state-wide disaster preparedness

Energy & Resiliency

- State facility goals outlined in 17-01, 17-20 and 20-04, including energy and water efficiency targets, reduce greenhouse gas emissions, minimize energy footprint, and creating workplace environments that support employee health and well-being.

Facility Strategies



Master Plan Concepts

- 2019 OSP began development of a long-term facilities plan.
- 2019-20 OSP hired Faithful & Gould - Facility Condition Assessment (FCA)
- 2020 OSP partnered with FFA Architecture & Interiors, Inc. - Facilities Strategic Master plan

Business Needs

- *Space* - facilities are too small and lack the needed programmatic space for business functions, including Forensic, Medical Examiners and Evidence secure storage needs.
- *Safety & Security* - facilities lack basic security needs for staff and visiting public, additionally current building footprints do not provide separations between staff and offenders for sex offender registration or interview rooms.
- *Equitable* – existing facilities do not provide equitable of sufficient space for basic staff needs, including sanitary facilities or lactation rooms
- *Inefficiencies* – existing facilities are outdated and not built to Oregon Structural Specialty Code (OSSC) Essential Facilities standards, lack modern functionality, as well as energy and resiliency needs for OSP to perform OSP core functions.

Facility Strategies



Strategic Opportunities (25-27)

- Continue implementation of current Capital Construction funded projects:
 - Eugene and Central Point to be strategic infrastructure investments to achieve a more successful balance of services throughout the state.
 - Springfield's central location along I-5 allows OSP to strategically invest in medical examiner services to both maximize the existing facility life in Portland as well as right size Central Point to fit on the existing site OSP owns.

Strategic Goals (25-27)

- Property Acquisition – for next phase of OSP's critical facilities & infrastructure needs
 - *Coos Bay*
 - *Ontario*

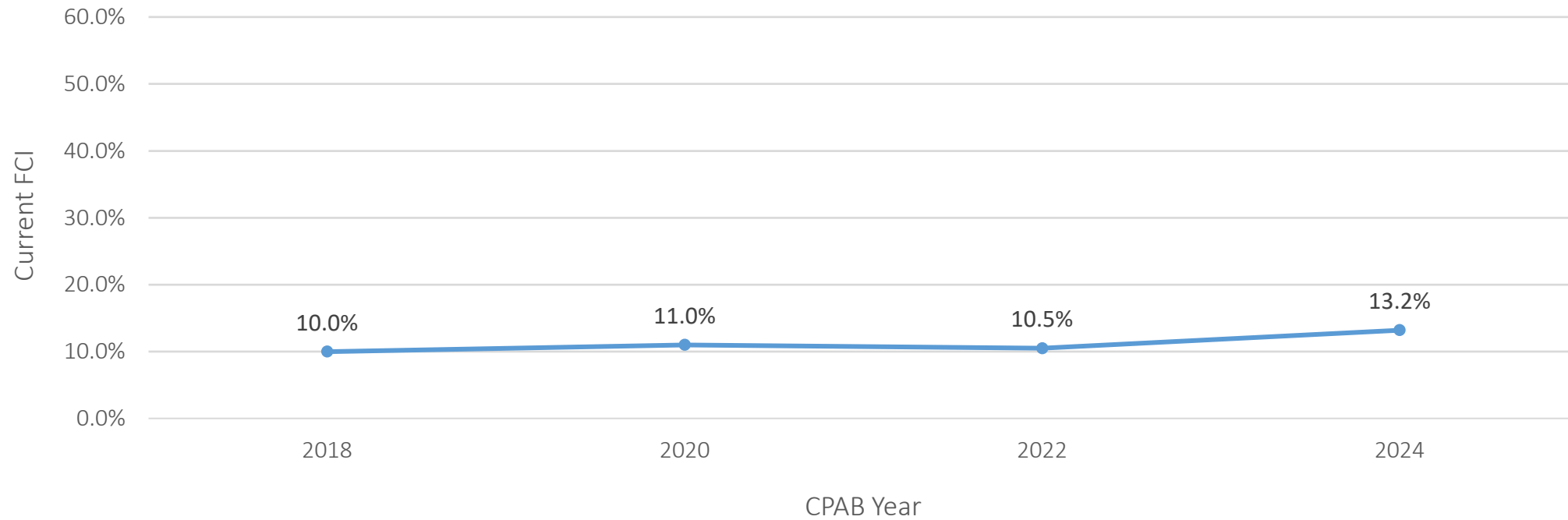
Facilities Acumen

- Continue to grow and develop OSP Facility master plan and capital construction strategy to meet OSP Mission needs

Facility Condition



Portfolio Facility Condition Index (FCI)



Facility Plan Summary



AGENCY PLAN SUMMARY	DM/LIFE SAFETY (PRIORITY 1)	CAPITAL RENEWAL (PRIORITY 2)	CAPITAL RENEWAL (PRIORITY 3)	SEISMIC/RISK (PRIORITY 4)	MODERNIZATION (NET PRIORITY 5)	TOTAL
DM/CR	\$330,891	\$0	\$0	\$0	\$0	\$330,891
Resilience/Risk	\$0	\$770,789	\$0	\$5,655,498	\$0	\$6,426,287
Modernization	\$0	\$0	\$1,628,864	\$0	\$0	\$1,628,864
Total	\$330,891	\$770,789	\$1,628,864	\$5,655,498	\$0	\$8,386,042

Major Project



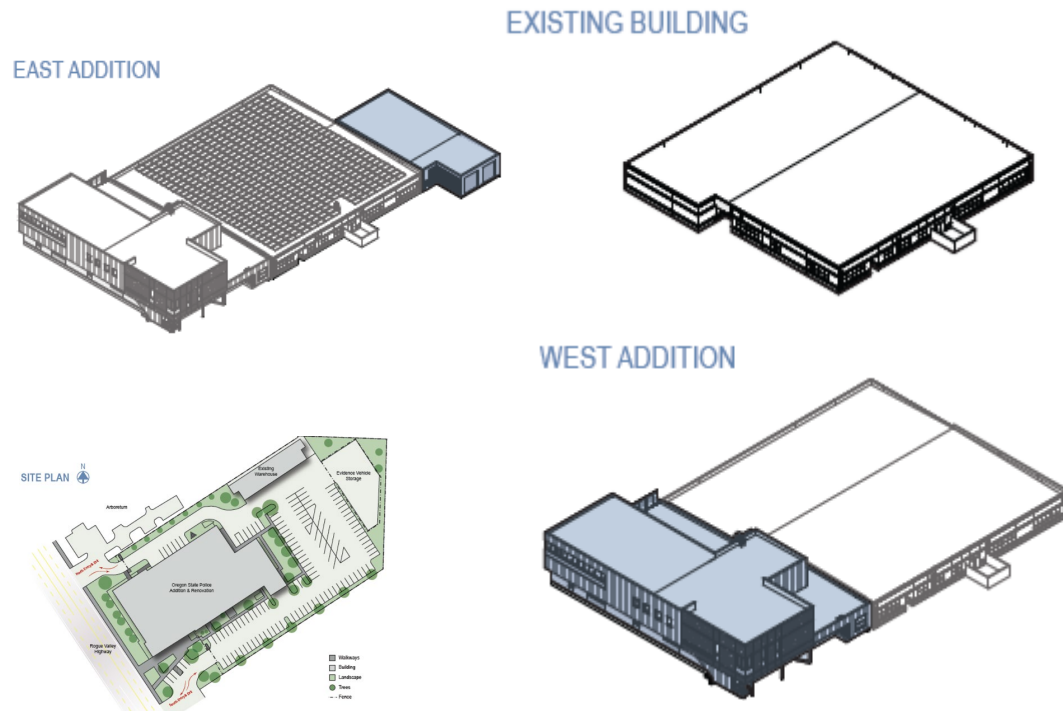
- Central Point
 - Will update the existing facility to meet current energy and essential facility standards. The project consists of a complete seismic upgrade with the existing facility and new addition of two-story approx. 24,000 S.F. structure.
 - The new facility will be approx. 49,846 S.F. and house the Southern Dispatch Center, Area Command, Patrol Troopers, Criminal Investigators, Medical Examiners, Forensic Laboratory, Storage and Fish & Wildlife divisions.
- Construction Phase
- Estimated Cost – \$60.4M
- Construction Start – July '23
- Phase I Completion – Substantial Completion Oct. '24
- Phase II Completion – Substantial Completion Nov. '25
- O&M cost – \$450k



Major Project



- Central Point (cont.)



Major Project



- Springfield
 - A new standalone 17,000 S.F. facility that will house the new Area Command Center.
 - Existing building will be utilized during the design and construction for all current Springfield divisions – Command, Forensics Lab & Medical Examiner
 - Existing Gateway facility to be razed
- Project Need
 - Original ODOT Gateway facility was built in 1984 has been modified to meet OSP needs
 - The infrastructure itself remains in its original conditions and will not support the future growth
 - existing facility is insufficient for current operational needs and future regional demands
- Phase – Contract negotiation and Programming
- Estimated Cost \$21.6M Capital Construction project
- Timeline - design Fall of 2024 & Completion Spring 2027
- O&M cost - \$375k





Major Project

- Eugene
 - A new construction project of a 44,000 S.F. facility that will house both a Forensics Lab and Medical Examiner Office
 - Currently these two operations are being conducted out of the Springfield Area Command center which does not have sufficient space for these operations.
- Phase – Programming / Design
- Estimated Cost \$83M Capital Construction project
- Timeline - Design Summer 2024 & Completion Winter 2026

Lab = 17,100 SF +/-
Factor x2
3 - Managers
4-FLS/LT
4Biology
4 - Chem
4 - BA
4 - LP
24 offices

ME = 10,200 SF +/-
Factor x1.33
4 - Pathologist
4 - Attendants
2-AS2
2-Supervisors
8 autopsy tables
Cold storage

16,700 SF +/-
Additional cold storage
Sally port
Support Services
Shared common
Utility/IT/Mechanical





Property Acquisition Summary (25-27)

OSP desires to purchase two properties in 2025-2027

- Coos Bay Patrol – replacement for current ODOT lease facility
- Ontario Patrol – replacement for current private lease facility

PROJECT NAME	BOND TYPE	TAX STATUS	SALE DATE	PAR AMOUNT	PROJECT AMOUNT	COSTS OF ISSUANCE
Coos Bay Patrol Construction Property Acquisition	XI-Q	Tax-Exempt	May 2026	3,540,000	3,500,000	40,000
Ontario Patrol Construction Property Acquisition	XI-Q	Tax-Exempt	May 2026	3,540,000	3,500,000	40,000
			TOTAL BONDS	7,080,000	7,000,000	80,000



Property Acquisition (25-27)

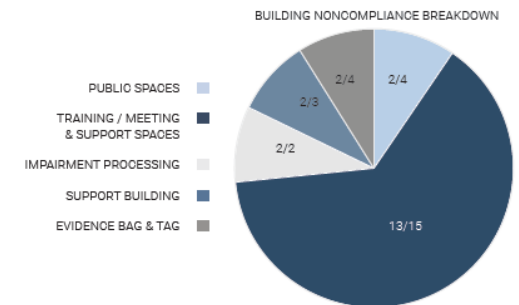
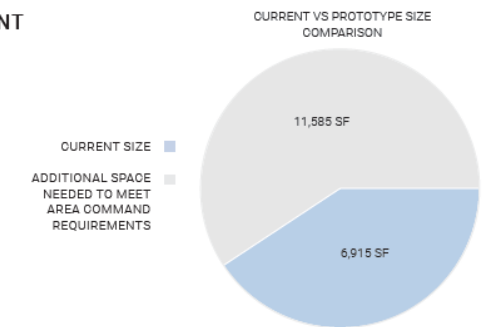
Coos Bay - property acquisition

Existing facility

- The Coos Bay / North Bend Area Command was built in the 1990s, and Oregon State Police has been leasing the space for 9 years from the Southwest Oregon Regional Airport
- The primary building includes Patrol, Detectives, Fish & Wildlife and Tribal Gaming

FACILITY ASSESSMENT

BUILDING INFORMATION	
OFFICE LOCATION	1360 AIRPORT LANE, NORTH BEND, OR 97459
TOTAL SF	6,915
LEASE EXPIRATION	02/28/21
RENT / YEAR	\$51,360
2021 FTE	28
2030 FTE	37
NON-COMPLIANCE SUMMARY	
SITE (9 TOTAL)	C=0 N=9
BUILDING (30 TOTAL)	C=8 N=22
RESILIENCY (6 TOTAL)	C=2 N=4
SECURITY (12 TOTAL)	C=2 N=9
COMBINED (57 TOTAL)	C=13 N=44





Property Acquisition (25-27)

Coos Bay - property acquisition (cont.)

Noncompliance Issues

Resiliency

- No backup generator or emergency lighting.
- Tsunami inundation zone
- Does not meet Essential Facility standards
- Building is not sprinklered

Security

- Limited site ingress/egress
- Limited secure parking
- No CCTV system
- No public restrooms (visitors use staff restrooms)
- Limited ballistic protection or vehicle deterrents

Operations

- Site has limited and constrained
- Not enough secure or staff parking
- No capacity to store evidence vehicles
- Lobby and waiting area for walk-in reports is too small
- No large meeting spaces or multi-purpose room
- Data center is an open corner of garage space

Built Environment

- Office spaces are overcrowded & no room for expansion
- Lack of natural lighting
- Limited female accommodations (no locker room)
- HVAC system does not evenly heat/cool throughout
- ventilation system is inadequate for drying wet gear in the coastal environment



Property Acquisition (25-27)

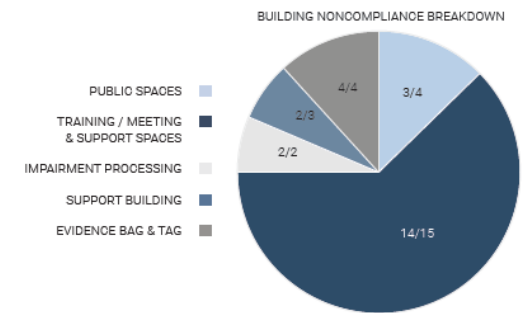
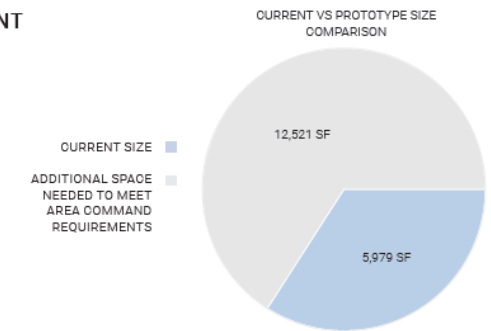
Ontario- property acquisition

Existing facility

- Located on a shared site with ODOT. The building was previously a landscape maintenance building converted into an OSP facility.
- The main building houses patrol, major crimes, drug, and Fish & Wildlife. OSP leases storage space located 7 miles away for support vehicles and equipment.
- Presence of arsenic in the water serving the site, no potable water or showers
- Hard water issues that build-up in the sanitary pipes causing sewage backups in the facilities.
- The local agricultural of the surrounding area leads to site and building issues with mice, insects, and rabbits which are abundant in in the adjacent fields.

FACILITY ASSESSMENT

BUILDING INFORMATION
OFFICE LOCATION 541 STANTON BLVD, UNIT 1, ONTARIO, OR 97914
TOTAL SF 5,979
LEASE EXPIRATION 03/31/22
RENT / YEAR \$33,768
2021 FTE 32
2030 FTE 38
NON-COMPLIANCE SUMMARY
SITE (9 TOTAL) C=3 N=6
BUILDING (30 TOTAL) C=4 N=26
RESILIENCY (6 TOTAL) C=2 N=3
SECURITY (12 TOTAL) C=1 N=11
COMBINED (57 TOTAL) C=11 N=46



Property Acquisition (25-27)



Ontario - property acquisition (cont.)

Noncompliance Issues

Resiliency

- Lack proper drainage and ability to divert this water causing flooding in the building
- Lacks structural capacity to support the designated snow load for the region leading to roofing collapse
- Frequent power outages, current generator does not support emergency OSP operations
- Does not meet Essential Facility standards

Security

- Shared site with high volume traffic, site not easily securable Limited site ingress/egress
- Limited secure parking
- No public restrooms (visitors use staff restrooms)
- No CCTV system
- Limited ballistic protection or vehicle deterrents
- Shared data server space that requires OSP to escort ODOT staff and vendors accessing MDF/IDF room(s)

Operations

- At maximum capacity with no additional room for expansion or current for storage needs.
- All OSP employees share offices, including the Chief
- No capacity to store evidence vehicles
- Lobby and waiting area for walk-in reports is too small
- Space lacks flexibility. The Patrol room is a multi-purpose space functioning as a kitchen, classroom, evidence processing, public finger printing, and incident command area
- Lacks required level of electrical outlets or panels to support OSP equipment
- No private space to conduct interviews with victims or suspects
- Mice and insects are an issue inside building. Fleet vehicles require constant maintenance due to rodents from the nearby fields chew on patrol vehicle wiring

Built Environment

- Office spaces are overcrowded & no room for expansion
- Lack of natural lighting
- All drinking water must be purchased in bottle form
- No shower facilities are available onsite
- Limited female accommodations (no locker room)
- HVAC system lacks proper fresh air ventilation
- Ventilation system is inadequate for drying winter gear

Thank you

Questions?



Oregon State Police (OSP)

2023-25 Agency Facility Plan

Capital Projects Advisory Board

July 12, 2024



Presented by:
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Construction Manager