

**2023-25 Oregon State Police Agency  
Request Budget**

**Capital Construction and Facilities**

## Facilities & Capital Construction Narrative

The Oregon State Police's (OSP) facilities vision and aspiration is to own, operate and maintain appropriate facilities that adequately support our critical public safety mission, ensure our employees are safe, and enable us to best protect the people, property and natural resources of Oregon.

Currently OSP owns one property, Central Point Command (30,867 SF). We also occupy another 44 leased locations around the state (415,749 SF).

As new facility owners since 2017, OSP has prioritized development of that site in Central Point as well as the Springfield/Eugene area patrol and Medical Examiner & Forensic Lab sites. In 2019 OSP began development of a long-term Strategic Facility Master Plan. In 2020 OSP partnered with FFA Architecture & Interiors, Inc. and created a two phased approach, including scalable plans for Area Command and worksite facilities projects into the future. During the 2021 February Legislative session OSP Received General Fund backed Bond (IX-Q) authorization for funding three capital construction projects during the 2021-23 biennium. These three projects are:

- Central Point Command: major remodel of current structure as well as additional build to add square footage. Currently OSP is in contract with a Design Build Contractor and have started the planning, programming and design work for this project.
- Springfield Forensic Lab/Medical Examiner: OSP is currently in negotiation with the property owner of a piece of property in the Springfield/Eugene area to purchase in order to build this new structure.
- Springfield Area Command: OSP is currently in talks with ODOT to negotiate the purchase of the building and property currently leased from ODOT that houses the OSP Springfield ME/Lab and Patrol. The plan is to build a new structure on the 5-acre parcel purchased from ODOT and then demolish the prior building.

Target project completion in 2024 for all three projects. Understanding that there may be some fluctuation of this timeline in the face of material supply shortages, backlogs, labor shortages, real estate shortages, etc. We have also had to contend with severe market inflation and overall economic inflation that has increased the prices of materials and overall construction costs. As a result, the need to ask for additional bond authorization for these projects in the 2023-25 budget process is a necessity.

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 prepared by FFA Architecture and Interiors, Inc. 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.

The Oregon State Police did not seek funding during the 2021-23 biennium for long-term evidence warehouse storage. However, as a part of our current 2023-25 Agency Request budget is a policy option package funding request to pay the lease costs associated with this evidence warehouse storage space located in Wilsonville.

## Major Construction/Acquisition Project Narrative

2023-25 Biennium

*Note: Complete a separate form for each project*

<b>Agency</b>	Department of State Police	<b>Agency Priority # 1</b>		<b>Schedule</b>	
<b>Project Name</b>	<b>Project A</b>	<b>Cost Estimate</b>	<b>Cost Est. Date</b>	<b>Start Date</b>	<b>Est. Completion</b>
	<b>Central Point Remodel - Facility Infrastructure</b>	\$48,961,269	Aug-22	2022	2024
<b>Address /Location</b>	4500 Rogue Valley Highway Central Point	<b>GSF</b>	<b># Stories</b>	<b>Land Use/Zoning Satisfied</b>	
		66,183	2	TBD	TBD

<b>Funding Source/s: Show the distribution of dollars by funding source for the full project cost.</b>	<b>General Funds</b>	<b>Lottery</b>	<b>Other</b>	<b>Federal</b>
	\$48,961,269			

<b>Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected</b>
<p><b>PLAN &amp; PROJECT:</b> This project will increase the size of the main building, modernize the existing space and add two auxillary buildings. The plan increases the size of the forensic lab, evidence, medical examiner and patrol. It increases the ability to support Southern Oregon needs for autopsies and forensic investigations and improves the evidence storage capacity and chain of custody security.</p> <p><b>PROBLEM TO SOLVE:</b> In order to provide effective public safety services into the future, investment in this location is needed now. The facility has not been improved or modernized in 23 years. This results in <u>significant deficiencies in resiliency, security, operations and environment</u>. The facility is too small and does not meet current or future growth needs.</p>

<b>Project Scope and Alternates Considered</b>
<p>The current size (23,470 sq ft) and footprint of the building is too small to accommodate the business needs. This project will increase the size of the main building, modernize the existing space and adds a 22,713 sq foot two story addition. The plan increases the size of the forensic lab, evidence, medical examiner and patrol.</p> <p>The option of an entirely new development on the existing site was evaluated against the plan of adding on and remodeling. This project is a best value for OSP as it is less cost and limits or eliminates disruption of services to Southern Oregon.</p>

# Major Construction/Acquisition Project Narrative

2023-25 Biennium

**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	\$23,903,559	48.82%	361.17
2 Site Cost Estimate (20 Ft beyond building footprint)	\$2,285,484	4.67%	34.53
<b>3 TOTAL DIRECT CONSTRUCTION COSTS</b>	<b>\$26,189,043</b>	<b>53.49%</b>	<b>395.71</b>

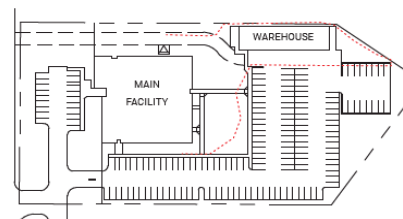
**INDIRECT CONSTRUCTION COSTS**

4 Owner Equipment / Furnishings / Special Systems	\$19,100,137	39.01%	288.60
5 Construction Related Permits & Fees		0.00%	-
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements		0.00%	-
7 Architectural, Engineering Consultants		0.00%	-
8 DAS, DOJ & BOLI (per the published price lists 2020)	\$337,340	0.69%	5.10
9 Relocation/Swing Space Costs		0.00%	-
<b>10 TOTAL SOFT COSTS</b>	<b>\$19,437,477</b>	<b>39.70%</b>	<b>293.69</b>
<b>11 OWNER'S PROJECT CONTINGENCY</b>	<b>\$3,334,749</b>	<b>6.81%</b>	<b>50.39</b>

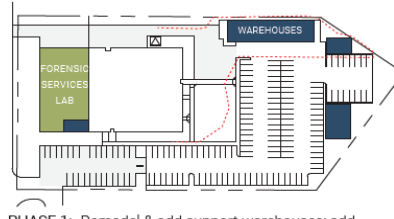
	\$	% Project Cost	\$/GSF
<b>TOTAL PROJECT COST</b>	<b>\$48,961,269</b>	<b>100.00%</b>	<b>739.79</b>

**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

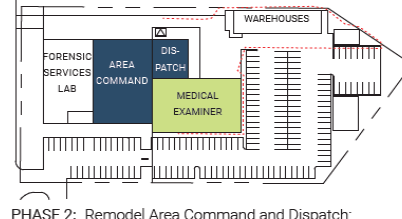
**Project Image/Illustration (optional)**



EXISTING: Main Facility & Support Building



PHASE 1: Remodel & add support warehouses; add Forensic Lab, new lobby, associated sitework



PHASE 2: Remodel Area Command and Dispatch; add Medical Examiner

## Major Construction/Acquisition Project Narrative 2023-25 Biennium

*Note: Complete a separate form for each project*

<b>Agency</b>	Department of State Police	<b>Agency Priority # 2</b>		<b>Schedule</b>	
<b>Project Name</b>	<b>Project B</b>	<b>Cost Estimate</b>	<b>Cost Est. Date</b>	<b>Start Date</b>	<b>Est. Completion</b>
	Springfield Forensic Lab & Medical Examiner	\$83,302,733	Aug-22	2022	2025
<b>Address /Location</b>	TBD	<b>GSF</b>	<b># Stories</b>	<b>Land Use/Zoning Satisfied</b>	
		68,641	1	TBD	TBD

<b>Funding Source/s: Show the distribution of dollars by funding source for the full project cost.</b>	<b>General Funds</b>	<b>Lottery</b>	<b>Other</b>	<b>Federal</b>
	\$83,302,733			

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

**PLAN & PROJECT:** This is proposed as a build to suit for a Forensic Lab and Medical Examiner facility in the Springfield/Eugene Area.

**PROBLEM TO SOLVE:** The current space has significant deficiencies in resiliency, security, operations and environment. Current space is appx. 5,629 SF (appx 50% of the useable building space).

There is not enough space for the Lab to layout spaces to properly process evidence in keeping with a state-wide model. The current lab will not support the future growth. The Medical Examiner currently works from home and performs autopsies at a local hospital. This limits the number of autopsies the ME can perform and restricts the autopsies to the immediate area due to hospital requirements. The ME is not able to support the increasing demand from Multnomah County. The recent COVID-19 pandemic highlighted the lack of capacity available in state-wide peak demand situations.

**Project Scope and Alternates Considered**

The main building will be appx. 48,016 SF for the Forensic Lab and 20,625 SF for the Medical Examiner. Estimated lot size is 5 acres, we are in current negotiation on a piece of property off of Chad Drive. Separating Command from the Lab and ME will save money because the Lab and ME do not need to be on the land with easy freeway access.

Lease 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
<b>Costs Included</b>	<ul style="list-style-type: none"> <li>Building maintenance</li> <li>Custodial service</li> <li>Utilities</li> <li>Security</li> <li>Recycling</li> <li>Landscaping</li> <li>Administrative overhead</li> <li>Debt service</li> <li>Recapitalization</li> </ul>	<ul style="list-style-type: none"> <li>Building maintenance</li> <li>Repairs and replacements</li> <li>Custodial service</li> <li>Utilities</li> <li>Security</li> <li>Recycling</li> <li>Landscaping</li> <li>Recapitalization</li> </ul>
<b>Costs Not Included</b>	<ul style="list-style-type: none"> <li>Lessee personnel costs for lease management</li> <li>Specialized operations and maintenance needs (including 24/7 operations)</li> <li>Tenant improvements</li> </ul>	<ul style="list-style-type: none"> <li>Debt service for upfront capital investment</li> <li>Personnel costs for Agency Facilities Management administration</li> </ul>

*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 is working with DAS Leasing and we will be considering the cost and benefit of a "lease to own" scenario. Advantages include less up front costs and potential for a shorter project timeline. Disadvantages include higher overall costs. We are currently working with DAS Real Estate to acquire the property for this

## Major Construction/Acquisition Project Narrative

DIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$36,160,582	46.15%	526.81
2 Site Cost Estimate (20 Ft beyond building footprint)	\$4,943,299	6.31%	72.02
<b>3 TOTAL DIRECT CONSTRUCTION COSTS</b>	<b>\$41,103,881</b>	<b>52.46%</b>	<b>598.82</b>

INDIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
4 Owner Equipment / Furnishings / Special Systems	\$31,079,504	39.66%	452.78
5 Construction Related Permits & Fees		0.00%	0.00
6 and other state requirements		0.00%	0.00
7 Architectural, Engineering Consultants		0.00%	0.00
8 DAS, DOJ & BOLI (per the published price lists 2020)	\$387,340	0.49%	5.64
9 Relocation/Swing Space Costs		0.00%	0.00
<b>10 TOTAL SOFT COSTS (Including Land purchase &amp; Site Feasibility Costs)</b>	<b>\$31,466,844</b>	<b>40.16%</b>	<b>458.43</b>

<b>11 OWNER'S PROJECT CONTINGENCY</b>	<b>\$5,788,709</b>	<b>7.39%</b>	<b>84.33</b>
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TOTAL PROJECT COST	\$	% Project Cost	\$/GSF
	\$78,359,434	100.00%	1,141.58

Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.) FFA Strategic Master Facility report, Phase 1 and industry

Project Image/Illustration (optional)
Not available at this time.

## Major Construction/Acquisition Project Narrative 2023-25 Biennium

*Note: Complete a separate form for each project*

<b>Agency</b>	Department of State Police	<b>Agency Priority # 3</b>		<b>Schedule</b>	
<b>Project Name</b>	<b>Project C</b> Springfield Area Command	<b>Cost Estimate</b>	<b>Cost Est. Date</b>	<b>Start Date</b>	<b>Est. Completion</b>
		\$21,539,873	Aug-22	2022	2024
<b>Address /Location</b>	TBD	<b>GSF</b>	<b># Stories</b>	<b>Land Use/Zoning Satisfied</b>	
		17,176	1	TBD	TBD

<b>Funding Source/s: Show the distribution of dollars by funding source for the full project cost.</b>	<b>General Funds</b>	<b>Lottery</b>	<b>Other</b>	<b>Federal</b>
	\$21,539,873			

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

**PLAN & PROJECT:** This is proposed as a build to suit for an area command facility in the Springfield area. The building will house the Southern Command for Patrol, Fish & Wildlife and Evidence. OSP has entered into negotiations with ODOT regarding the current building an acreage the current Springfield Area Command is housed in. Operation will occur as currently is until the new building is constructed, and then will be demolished.

**PROBLEM TO SOLVE:** The current space has significant deficiencies in resiliency, security, operations and environment. Current space is appx. 4,034 SF (appx 36% of the useable building space).

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**

The main building will be apprx, 10,776 SF and the warehouse (for equipment, boats, trailers etc) will be apprx 6,400 SF. Estimated lot size is 5 acres. The property will be located near I-5 and built to current essential facility standards. Separating Command from the Lab and ME will save money because the Lab and ME do not need to be on the land with easy freeway access. We are purchasing the existing building and 5 acres the building sits on from ODOT.

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
<b>Costs Included</b>	<ul style="list-style-type: none"> <li>Building maintenance</li> <li>Custodial service</li> <li>Utilities</li> <li>Security</li> <li>Recycling</li> <li>Landscaping</li> <li>Administrative overhead</li> <li>Debt service</li> <li>Recapitalization</li> </ul>	<ul style="list-style-type: none"> <li>Building maintenance</li> <li>Repairs and replacements</li> <li>Custodial service</li> <li>Utilities</li> <li>Security</li> <li>Recycling</li> <li>Landscaping</li> <li>Recapitalization</li> </ul>
<b>Costs Not Included</b>	<ul style="list-style-type: none"> <li>Lessee personnel costs for lease management</li> <li>Specialized operations and maintenance needs (including 24/7 operations)</li> <li>Tenant improvements</li> </ul>	<ul style="list-style-type: none"> <li>Debt service for upfront capital investment</li> <li>Personnel costs for Agency Facilities Management administration</li> </ul>

*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 is working with DAS Leasing and we will be considering the cost and benefit of a "lease to own" scenario. Advantages include less up front costs and potential for a shorter project timeline. Disadvantages include higher overall costs.

# Major Construction/Acquisition Project Narrative

## 2023-25 Biennium

**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	\$9,008,091	41.82%	\$524.46
2 Site Cost Estimate (20 Ft beyond building footprint)	\$1,993,276	9.25%	\$116.05
<b>3 TOTAL DIRECT CONSTRUCTION COSTS</b>	<b>\$11,001,367</b>	<b>51.07%</b>	<b>\$640.51</b>

INDIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
4 Owner Equipment / Furnishings / Special Systems	\$8,875,961	41.21%	\$516.77
5 Construction Related Permits & Fees			
Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy			
6 and other state requirements			
7 Architectural, Engineering Consultants			
8 DAS, DOJ & BOLI (per the published price lists 2020)	\$387,340	1.80%	\$22.55
9 Relocation/Swing Space Costs			
<b>10 TOTAL SOFT COSTS (Including Land purchase &amp; Site Feasibility Costs)</b>	<b>\$9,263,301</b>	<b>43.01%</b>	<b>\$539.32</b>
<b>11 OWNER'S PROJECT CONTINGENCY</b>	<b>\$1,275,205</b>	<b>5.92%</b>	<b>\$74.24</b>

TOTAL PROJECT COST	\$	% Project Cost	\$/GSF
	\$21,539,873	100%	\$1,254.07

**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.



## Major Construction/Acquisition Project Narrative

2023-25 Biennium

*Note: Complete a separate form for each project*

<b>Agency</b>	Department of State Police	<b>Agency Priority # 4</b>		<b>Schedule</b>	
<b>Project Name</b>	<b>Project D</b> Coos Bay, Ontario, Portland Patrol Property Acquisition	<b>Cost Estimate</b>	<b>Cost Est. Date</b>	<b>Start Date</b>	<b>Est. Completion</b>
<b>Address /Location</b>		\$14,878,866	Aug-22	Jul-23	Jul-24
		<b>GSF</b>	<b># Stories</b>	<b>Land Use/Zoning Satisfied</b>	
		TBD	TBD	TBD	TBD
<b>Funding Source/s: Show the distribution of dollars by funding source for the full project cost.</b>		<b>General Funds</b>	<b>Lottery</b>	<b>Other</b>	<b>Federal</b>
				\$14,878,866	

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

PLAN & PROJECT: Procure land in the Portland, Coos Bay, and Ontario areas to construct new Patrol facilities.

PROBLEM TO SOLVE: The current leased facilities in these three areas have significant deficiencies which impact the daily lives of our staff and those communities we are serving.

**Project Scope and Alternates Considered**

High level: Procuring land in the Portland, Coos Bay and Ontario areas to construct future new Patrol facilities.

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

**DIRECT CONSTRUCTION COSTS**

	\$		\$/GSF
1 Building Cost Estimate	\$0	0.00%	
2 Site Cost Estimate (20 Ft beyond building footprint)	14878865		
<b>3 TOTAL DIRECT CONSTRUCTION COSTS</b>	<b>\$14,878,865</b>	<b>0.00%</b>	<b>\$0.00</b>

**INDIRECT CONSTRUCTION COSTS**

4 Owner Equipment / Furnishings / Special Systems	\$0	0.00%	
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)	\$0	0.00%	
9 Relocation/Swing Space Costs			
<b>10 TOTAL SOFT COSTS</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0.00</b>
<b>11 OWNER'S PROJECT CONTINGENCY</b>	<b>\$0</b>	<b>0.00%</b>	

	\$	% Project Cost	\$/GSF
<b>TOTAL PROJECT COST</b>	<b>\$14,878,865</b>	<b>0.00%</b>	<b>\$0.00</b>

**Cost Estimate Source (EG Agency, Cost Estimator, A/E, etc.)** Faithful & Gould FCSA June 2020 (used F&G soft cost est of 30% + OSP contingency of 20%)

**Project Image/Illustration (optional)**

## Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2023-25 Biennium

Agency Name

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

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

Biennium	Agency Priority	Concept/Project Name	Description	GSF	Position Count <sup>1</sup>	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2021-23										
2021-23										
2023-25			See major construction tabs 107BF11							
2025-27										
2027-29										
2029-31										

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

Biennium	Location	Description/Use	Term in Years	Total RSF <sup>2</sup> +/- (added or eliminated)	USF <sup>3</sup>	Position Count <sup>1</sup>	Biennial \$ Rent/RSF <sup>2</sup>	Biennial \$ O&M <sup>4</sup> /RSF <sup>2</sup> not included in base rent payment	Total Cost/ Biennium
				A	B	C	D	E	(D+E) * A
2021-23									
2023-25				See major construction tabs 107BF11					
2025-27									

**Planned Disposal of Owned Facility**

Biennium	Facility Name	Description
	NONE	

**Definitions**

<b>Occupant Position Count (PC)</b>	<b>1</b>	Estimated Position Count assigned to (home location) each building or lease as applicable
<b>RSF</b>	<b>2</b>	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
<b>USF</b>	<b>3</b>	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
<b>O&amp;M</b>	<b>4</b>	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

## Facilities Summary Report

2023-25 Biennium

Agency Name Oregon State Police

Table A: Owned Assets Over \$1M CRV		FY 2022 DATA	
Total Number of Facilities Over \$1M	2		
Current Replacement Value \$ (CRV)	1	\$10,959,296	Source <span style="border: 1px solid black; padding: 2px;">4 FCA</span> Risk or FCA
Total Gross Square Feet (GSF)	30,867		
Office/Administrative Usable Square Feet (USF)	2	15,349	Estimate/Actual <span style="border: 1px solid black; padding: 2px;">5</span> 50% % USF/GSF
Occupants Position Count (PC)	3	102	Office/Admin USF/PC <span style="border: 1px solid black; padding: 2px;">6</span> 150
			or Agency Measure <span style="border: 1px solid black; padding: 2px;">7</span>

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

Table C: Leased Facilities			
Total Rentable SF	8	415,749	
Total 2023-25 Biennial Lease Cost	19,688,020		
Additional 2021-23 Costs for Lease Properties (O&M)	9	\$1,930,909	
Office/Administrative Usable Square Feet (USF)	2	262,692	Estimate/Actual <span style="border: 1px solid black; padding: 2px;">5</span> 63% % USF/GSF
Occupants Position Count (PC)	3	1400	Office/Admin USF/PC <span style="border: 1px solid black; padding: 2px;">6</span> 188

**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**

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

# Facilities Operations and Maintenance and Deferred Maintenance Report

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 Projected
Personal Services (PS) Operations and Maintenance	22132	\$26,487	\$39,679	\$43,052
Services and Supplies (S&S) Operations and Maintenance	\$305,114	\$314,551	\$328,077	\$341,528
Utilities not included in PS and S&S above	0			
<b>Total O&amp;M</b>	<b>\$327,246</b>	<b>\$341,038</b>	<b>\$367,756</b>	<b>\$384,580</b>
<b>O&amp;M \$/SF</b>	<b>\$11</b>	<b>\$11</b>	<b>\$12</b>	<b>\$12</b>

**Total O&M SF**

30,867

Include only the SF for which your agency provides O&M funding.

**O&M Estimated Fund Split Percentage %**

	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)
	3 Current Costs 2021	Ten Year Projection	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
4,5,6 Priorities 1-3 - Currently, Potentially and Not Yet Critical	\$631,875	\$3,152,224	\$3,643,822	\$219,186
DMLife Safety (Priority 1)	\$573,560	\$776,127		
Capital Renew al (Priority 2)	\$37,152	\$1,305,069		
Capital Renew al (Priority 3)	\$301,969	\$886,367		
Site Systems				
7 Priority 4 - Seismic & Natural Hazard	\$0	\$0		
8 Priority 5 - Modernization				
<b>Total Priority Need</b>				
9 <b>Facility Condition Index (Priority 1-3 Needs/CRV)</b>	5.306%	26.471%	-25.293%	-27.134%

**Assets CRV**

\$11,908,136

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

Process/Software for routine maintenance (O&M)  
Process/Software for deferred maintenance/renewal  
Process for funding facilities maintenance

Excel, iPlan	Provide narrative
Excel, iPlan	Provide narrative
POPs	Provide narrative

From iPlan FCA

## Facilities Operations and Maintenance and Deferred Maintenance Report

2023-25 Biennium

### Definitions

<b>Facilities Operations and Maintenance Budget</b>	<b>1</b>	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
<b>O&amp;M Estimated Fund Split Percentage %</b>	<b>2</b>	Show the fund split by percentage of fund source allocated to facility O&M for your agency
<b>Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M</b>	<b>3</b>	All Maintenance excluding routine O&M costs. 19-21 and 21-23 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
<b>Priority One: Currently Critical</b>	<b>4</b>	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
<b>Priority Two: Potentially Critical</b>	<b>5</b>	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
<b>Priority Three: Necessary - Not yet Critical</b>	<b>6</b>	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
<b>Priority Four: Seismic and Natural Hazard Remediation</b>	<b>7</b>	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
<b>Priority Five: Modernization</b>	<b>8</b>	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
<b>Facility Condition Index</b>	<b>9</b>	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)

**Capital Construction & Facilities**

2023-25 Agency Request						
Capital Construction & Facilities	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
BASE BUDGET:		\$ 110,205,689.00		\$ 110,205,689.00	0	0.00
ESSENTIAL PACKAGES:						
010 Vacancy/Non-ORPICS Personal Services				\$ -		
TOTAL ESSENTIAL PACKAGES	\$ -	\$ -	\$ -	\$ -	0	0.00
POLICY PACKAGES:						
070 Revenue Shortfalls				\$ -		
080 Emergency Board Actions				\$ -		
102 Capital Construction Springfield		\$ 44,115,000.00		\$ 44,115,000.00		
103 Capital Construction Land Acquisition		\$ 15,120,000.00		\$ 15,120,000.00		
TOTAL POLICY PACKAGES	\$ -	\$ 59,235,000.00	\$ -	\$ 59,235,000.00	0	0.00
<b>TOTAL BUDGET</b>	<b>\$ -</b>	<b>\$ 169,440,689.00</b>	<b>\$ -</b>	<b>\$ 169,440,689.00</b>	<b>0</b>	<b>0.00</b>

**Essential Packages**

Essential packages present budget adjustments needed to bring the base budget to Current Service Level, the calculated cost of continuing legislatively approved programs in the 2023-25 biennium.

Capital Construction and Facilities, for Agency Request Budget does not include any essential packages for the 2023-25 biennium.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

Cross Reference Name: Capital Construction  
Cross Reference Number: 25700-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Oregon State Police - Capital Construction  
Policy Option Package (POP): 102**

**POP Title: Springfield Forensic Lab/ME Office/Command Area Capital Construction  
Total Request: \$48,398,820 Total Funds (\$44.1 General Obligation Bonds OF; \$4.2 General Fund Debt Service)**

**Purpose:**

The purpose of this Policy Option Package (POP) continues the XI-Q bonded financing the agency received in the 2021-23 biennium.

**How Achieved:**

Springfield, as an enhanced center of OSP operations, would make use of a strategy that locates Area Command facilities on one site, with Forensic Services Lab and Medical Examiner facilities co-located on another site. The Springfield Forensic lab and Medical Examiner project was designed to achieve the best value for the state by designing this facility to meet the growth needs of the Forensic Services Division for the next twenty years. This will enable the existing Forensic laboratories in Portland and Bend to stay at their existing locations over that same time period, thus achieving a significant cost savings for the state.

The Springfield office does not have sufficient space for current operations. To provide critical functionality to the state’s citizens a larger office is required. This is exemplified by the Forensics Division Springfield lab, with 24 forensic positions, attempting to carry out their work in less than 6,000 square feet of laboratory and office space. This equates to about 250 sq. feet per position, which is significantly below forensic lab standards and allows no room for growth to meet the state’s public safety needs in the future.

This project has been separated into two project locations. The Springfield Forensic Lab and Medical Examiner’s Office will be located in Eugene on Chad Drive. The agency is currently procuring bare land on Chad Drive for this office, actively in negotiation with the property owner to close on this property acquisition. We are planning an approximate 68k sq. foot – two story building on this property. We are estimating a total of \$83m land and property cost given the continual inflation, supply chain and labor market shortages that our country is currently facing. Or original cost estimates on this project was greater than two years old and the economy has changed rapidly since that time.

The original request for the Springfield Forensic Laboratory and Medical Examiner’s Office that was authorized in the 2021-23 biennial budget and needed to be requested in 2023-25 for the October 2023 sale was \$11,320,000. That would have been a total of \$71,982,733 for a project total. We are requesting an additional \$10m in project proceeds to finish this project within the current economic landscape and the cost of land and construction, which has been in a steady inflationary incline. This project we are requesting a total of \$21,320,000 in project proceeds in the 2023-25 biennium.

The original request for the Springfield Patrol Area Command Office that was authorized in the 2021-23 biennial budget and needed to be requested in the 2023-25 for the October 2023 sale was \$3,600,000. That would be a total of \$33,961,269 for a project total. We are requesting an additional \$15m in project proceeds to finish this project within the current economic landscape and the cost of land and construction, which has been in a steady inflationary incline. This project we are requesting a total of \$48,961,269 in project proceeds in the 2023-25 biennium.



Central Point Office Expansion, we are requesting an additional \$15m in bond authority to complete all Phases of this office expansion. The original bonding request of \$33.9m was estimated using information from 2020 as well as a design and plan that is not the direction, we are going with this project in reality with the current design build contractor we have contracted with. As well cost of construction has increased over 38%. Cost of materials has also escalated creating another point of price difference.

**Staffing Impact:**

None

**Quantifying Results:**

The investment in these facilities is an important step towards providing public safety services across the state of Oregon.

**Revenue Source:**

General Fund Debt Service and Other Funds (Bond Proceeds)

**Total Funding Request Summary:**

Description	2023-2025			
	OF	GF - Debt Service	OF - Cap Const	Total Funds
<b>Springfield Forensic Lab and Medical Examiners Office</b>				
Services & Supplies	\$225,000			\$225,000
Capital Outlay			\$21,320,000	\$21,320,000
Debt Service		\$2,094,156		\$2,094,156
<b>Total Funds</b>	<b>\$225,000</b>	<b>\$2,094,156</b>	<b>\$21,320,000</b>	<b>\$23,639,156</b>
<b>Springfield Area Command</b>				
Services & Supplies	\$106,814			\$106,814
Capital Outlay			\$7,278,186	\$7,278,186
Debt Service		\$716,084		\$716,084
<b>Total Funds</b>	<b>\$106,814</b>	<b>\$716,084</b>	<b>\$7,278,186</b>	<b>\$8,101,084</b>
<b>Central Point Office Expansion</b>				
Services & Supplies	\$185,000			\$185,000
Capital Outlay			\$15,000,000	\$15,000,000
Debt Service		\$1,473,580		\$1,473,580
<b>Total Funds</b>	<b>\$185,000</b>	<b>\$1,473,580</b>	<b>\$15,000,000</b>	<b>\$16,658,580</b>

<b>Total POP # 102</b>				
Services & Supplies	\$516,814			\$516,814
Capital Outlay			\$43,598,186	\$43,598,186
Debt Service		\$4,283,820		\$4,283,820
<b>Total Funds</b>	<b>\$516,814</b>	<b>\$4,283,820</b>	<b>\$43,598,186</b>	<b>\$48,398,820</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 102 - Capital Construction Springfield

Cross Reference Name: Capital Construction  
 Cross Reference Number: 25700-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	43,598,186	-	-	-	43,598,186
<b>Total Revenues</b>	-	-	<b>\$43,598,186</b>	-	-	-	<b>\$43,598,186</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	43,598,186	-	-	-	43,598,186
<b>Total Capital Outlay</b>	-	-	<b>\$43,598,186</b>	-	-	-	<b>\$43,598,186</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	43,598,186	-	-	-	43,598,186
<b>Total Expenditures</b>	-	-	<b>\$43,598,186</b>	-	-	-	<b>\$43,598,186</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Oregon State Police - Capital Construction  
Policy Option Package (POP): 103**

**POP Title: Portland/Ontario/Coos Bay Capital Construction**  
**Total Request: \$16,589,414 Total Funds (\$15.1 General Obligation Bonds OF; \$1.5 General Fund Debt Service)**

**Purpose:**  
 The purpose of this Policy Option Package (POP) is to acquire land for a Portland, Ontario, and Coos Bay area command centers.

**How Achieved:**  
 In March 2020, in collaboration with the Department of Administrative Services (DAS) the Oregon State Police (OSP) completed a Strategic Facilities Framework Plan. FFA Architecture & Interiors was contracted to develop a strategic master facility plan for OSP. Phase two of this plan included Portland, Ontario, and Coos Bay land acquisition for area command offices. The plan in future biennia are to start the construction process after the land acquisitions in these areas.

**Staffing Impact:**  
 None

**Quantifying Results:**  
 The investment in these facilities is an important step towards providing public safety services across the state of Oregon.

**Revenue Source:**  
 General Fund Debt Service and Other Funds (Bond Proceeds)

**Total Funding Request Summary:**

Description	2023-2025			Total Funds
	OF	GF - Debt Service	OF - Cap Const	
<b>Portland Area Command</b>				
Services & Supplies	\$155,966			\$155,966
Capital Outlay			\$10,084,034	\$10,084,034
Debt Service		\$993,175		\$993,175
<b>Total Funds</b>	<b>\$155,966</b>	<b>\$993,175</b>	<b>\$10,084,034</b>	<b>\$11,233,175</b>
<b>Ontario Area Command</b>				
Services & Supplies	\$39,097			\$39,097
Capital Outlay			\$1,585,903	\$1,585,903

Debt Service		\$158,632		\$158,632
<b>Total Funds</b>	<b>\$39,097</b>	<b>\$158,632</b>	<b>\$1,585,903</b>	<b>\$1,783,632</b>
<b>Coos Bay Area Command</b>				
Services & Supplies	\$46,071			\$46,071
Capital Outlay			\$3,208,929	\$3,208,929
Debt Service		\$317,607		\$317,607
<b>Total Funds</b>	<b>\$46,071</b>	<b>\$317,607</b>	<b>\$3,208,929</b>	<b>\$3,572,607</b>
<b>Total POP # 103</b>				
Services & Supplies	\$241,134	\$0	\$0	\$241,134
Capital Outlay	\$0	\$0	\$14,878,866	\$14,878,866
Debt Service	\$0	\$1,469,414	\$0	\$1,469,414
<b>Total Funds</b>	<b>\$241,134</b>	<b>\$1,469,414</b>	<b>\$14,878,866</b>	<b>\$16,589,414</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 103 - Capital Construction Land Acquisition

Cross Reference Name: Capital Construction  
 Cross Reference Number: 25700-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	14,878,866	-	-	-	14,878,866
<b>Total Revenues</b>	-	-	<b>\$14,878,866</b>	-	-	-	<b>\$14,878,866</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	14,878,866	-	-	-	14,878,866
<b>Total Capital Outlay</b>	-	-	<b>\$14,878,866</b>	-	-	-	<b>\$14,878,866</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	14,878,866	-	-	-	14,878,866
<b>Total Expenditures</b>	-	-	<b>\$14,878,866</b>	-	-	-	<b>\$14,878,866</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Capital Construction & Facilities Division (SCR 089-00)								
Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Ct Point Office Expansion, Springfield LAB and Patrol, Ct Point Def Maint and Expansion	OF	0555 GF Obligation Bonds	-	110,205,689	110,205,689	58,477,052		
Total - OF:			-	110,205,689	110,205,689	58,477,052	-	-
Total - FF:			-	-	-	-	-	-
<b>Total Available Revenue</b>			-	<b>110,205,689</b>	<b>110,205,689</b>	<b>58,477,052</b>	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Police, Dept of State  
2023-25 Biennium

Agency Number: 25700

Cross Reference Number: 25700-089-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	110,205,689	110,205,689	58,477,052	-	-
<b>Total Other Funds</b>	-	<b>\$110,205,689</b>	<b>\$110,205,689</b>	<b>\$58,477,052</b>	-	-