

## Capital Construction & Facilities 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.

As new facility owners since 2017, OSP has prioritized the need to perform on site assessments at our Central Point Office and develop a long term Strategic Facility Master Plan. As part of those efforts, the agency has accomplished the following during the first 12 months of the 2019-21 biennium.

- In 2019, the OSP collaborated with the Department of Administrative Services (DAS) – Facilities Planning group to survey Oregon State Police employees regarding agency leased facilities and our one owned facility in Central Point.
- In 2019-20, the OSP's Executive Leadership Team further collaborated with the DAS-Facilities Planning group to develop OSP's Strategic Facilities Framework Plan.
- In 2019-20, the Oregon State Police hired Faithful & Gould to conduct a Facility Condition System Assessment (FCSA) of the office we own in Central Point.
- In the first six months of 2020, the OSP contracted with FFA Architecture and Interiors, Inc. to develop phase one of the agency's Strategic Master Facility Plan. Phase one of the Strategic Master Facility Plan focused on our Central Point and Springfield offices as the agency's most critical facility issues.
- OSP also leases some offices from ODOT where, per the lease agreements, OSP is responsible to maintain those offices. In 2020 the OSP worked with the Oregon Department of Transportation and DAS to ascertain the facility investments needed to appropriately maintain those locations. Those offices are located in Albany and Ontario.

The agency's key drivers for facility needs include staff 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. As part of the 2019 legislative session the agency submitted a bill, HB 2046, to significantly increase the Patrol Services Division authorized sworn strength from a current ratio of eight Patrol troopers per 100,000 residents to 15 Patrol troopers per 100,000 residents by 2030. However, the bill did not pass out of the full Ways & Means committee in 2019. This concept was picked up again in the February 2020 legislative session, SB 1545. However, once again it wasn't able to receive the necessary funding to pass out of the full Ways & Means committee. While those bills did not pass, they served to highlight the long-term staffing needs in the Patrol Services Division. In addition, OSP's Forensic Services and Medical Examiner Divisions need additional space to meet the current and projected demand for their services over the next twenty years. 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 is not seeking funding during the 2021-23 biennium for long-term evidence warehouse storage. However, the agency is currently providing our long-term evidence storage program requirements to DAS as part of the state enterprise plan for the Wilsonville site. The OSP will be requesting funding in the 2023-25 biennium to pay the rental costs associated with this evidence warehouse storage space.

# Facilities Summary Report

2021-23 Biennium

**Agency Name** **Department of State Police**

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

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

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

- \* Provide space to house current and future staff.

Create safe, efficient and resilient space to support Patrol, Medical Examiners, Forensic Labs, evidence, and other agency 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.

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

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

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

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3. What do you need to meet these challenges?

New facilities in the Springfield area and increased space in Central Point.

The proposed new facilities and additions will meet the current and future growth needs for OSP over the next 20-years. It will position OSP to better manage the increased community need for forensic services and medical examination. It will provide OSP with equitable, efficient and resilient space.

## Major Construction/Acquisition Project Narrative

2021-23 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>
	Central Point Remodel - Facility Infrastructure	\$34,248,609	May-20	2022	2023
<b>Address /Location</b>	4500 Rogue Valley Highway Central Point	<b>GSF</b>	<b># Stories</b>	<b>Land Use/Zoning Satisfied</b>	
		46,183	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>
	\$34,248,609			

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

PLAN & PROJECT: 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.

PROBLEM TO SOLVE: 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 significant deviciencies in resiliency, security, operations and environemnt. The facility is too small and does not meet current or future growth needs.

**Project Scope and Alternates Considered**

The current size 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 add two auxillary buildings. The plan increases the size of the forensic lab, evidence, medical examiner and patrol.

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.

# Major Construction/Acquisition Project Narrative

2021-23 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	\$16,240,899	47.42%	351.66
2 Site Cost Estimate (20 Ft beyond building footprint)	\$2,285,484	6.67%	49.49
<b>3 TOTAL DIRECT CONSTRUCTION COSTS</b>	<b>\$18,526,383</b>	<b>54.09%</b>	<b>401.15</b>

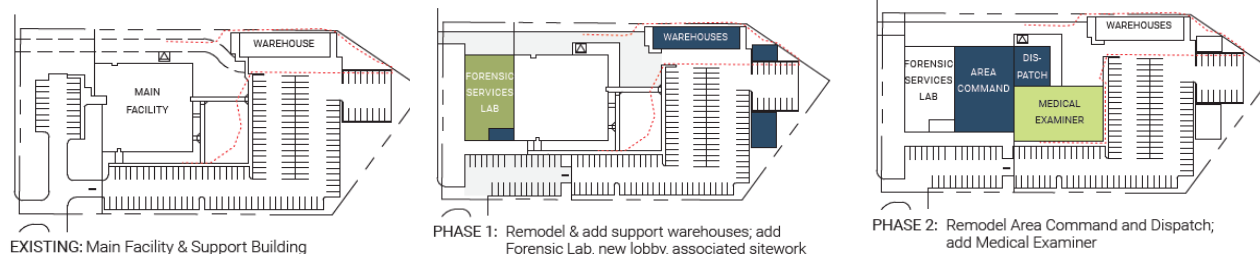
INDIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
4 Owner Equipment / Furnishings / Special Systems	\$12,100,137	35.33%	262.00
5 Construction Related Permits & Fees		0.00%	-
6 Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state requirements		0.00%	-
7 Architectural, Engineering Consultants		0.00%	-
8 DAS, DOJ & BOLI (per the published price lists 2020)	\$287,340	0.84%	6.22
9 Relocation/Swing Space Costs		0.00%	-
<b>10 TOTAL SOFT COSTS</b>	<b>\$12,387,477</b>	<b>36.17%</b>	<b>268.23</b>

<b>11 OWNER'S PROJECT CONTINGENCY</b>	\$3,334,749	9.74%	72.21
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TOTAL PROJECT COST	\$	% Project Cost	\$/GSF
	\$34,248,609	100.00%	741.58

**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)**



## Major Construction/Acquisition Project Narrative

2021-23 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	\$72,746,944	Jun-20	2022	2024
<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>
	\$72,746,944			

**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 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 apprx, 48,016 SF for the Forensic Lab and 20,625 SF for the Medical Examiner. Estimated lot size is 5 acres. 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. Further, the Lab and ME do not need to be built to essential facility standards which will save on construction costs.

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

2021-23 Biennium

DIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
1 Building Cost Estimate	\$33,648,092	46.25%	490.20
2 Site Cost Estimate (20 Ft beyond building footprint)	\$4,943,299	6.80%	72.02
<b>3 TOTAL DIRECT CONSTRUCTION COSTS</b>	<b>\$38,591,391</b>	<b>53.05%</b>	<b>562.22</b>
INDIRECT CONSTRUCTION COSTS	\$	% Project Cost	\$/GSF
4 Owner Equipment / Furnishings / Special Systems	\$28,079,504	38.60%	409.08
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)	\$287,340	0.39%	4.19
9 Relocation/Swing Space Costs		0.00%	0.00
<b>10 TOTAL SOFT COSTS (Including Land purchase &amp; Site Feasibility Costs)</b>	<b>\$28,366,844</b>	<b>38.99%</b>	<b>413.26</b>
<b>11 OWNER'S PROJECT CONTINGENCY</b>	<b>\$5,788,709</b>	<b>7.96%</b>	<b>84.33</b>
<b>TOTAL PROJECT COST</b>	<b>\$</b>	<b>% Project Cost</b>	<b>\$/GSF</b>
	\$72,746,944	100.00%	1,059.82

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

2021-23 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>
<b>Address /Location</b>	TBD	\$16,881,293	Jun-20	2022	2024
		<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>
	\$16,881,293			

### 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.

**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 appr, 10,776 SF and the warehouse (for equipment, boats, trailers etc) will be appx 6,400 SF. Estimated lot size is 2 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. Further, the Lab and ME do not need to be built to essential facility standards.

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

	"Lease" Uniform Rental Rate: \$18.60/sf	"Own" Estimated O&M Expenditures: \$14.74/sf
Costs Included	<ul style="list-style-type: none"> <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>
Costs Not Included	<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

2021-23 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	\$6,508,091	38.55%	\$378.91
2 Site Cost Estimate (20 Ft beyond building footprint)	\$1,993,276	11.81%	\$116.05
<b>3 TOTAL DIRECT CONSTRUCTION COSTS</b>	<b>\$8,501,367</b>	<b>50.36%</b>	<b>\$494.96</b>
<b>INDIRECT CONSTRUCTION COSTS</b>			
4 Owner Equipment / Furnishings / Special Systems	\$6,817,381	40.38%	\$396.91
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)	\$287,340	1.70%	\$16.73
9 Relocation/Swing Space Costs			
<b>10 TOTAL SOFT COSTS (Including Land purchase &amp; Site Feasibility Costs)</b>	<b>\$7,104,721</b>	<b>42.09%</b>	<b>\$413.64</b>
<b>11 OWNER'S PROJECT CONTINGENCY</b>	<b>\$1,275,205</b>	<b>7.55%</b>	<b>\$74.24</b>
<b>TOTAL PROJECT COST</b>			
	<b>\$</b>	<b>% Project Cost</b>	<b>\$/GSF</b>
	\$16,881,293	100%	\$982.84

**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

2021-23 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>	<b>Cost Estimate</b>	<b>Cost Est. Date</b>	<b>Start Date</b>	<b>Est. Completion</b>		
	Central Point Def. Maint & Capital Renewal	\$3,351,280	Jun-20	Jul-22	Jun-23		
<b>Address /Location</b>	4500 Rogue Valley Highway Central Point	<b>GSF</b>	<b># Stories</b>	<b>Land Use/Zoning Satisfied</b>			
		30,867	1	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>		
		\$3,351,280					

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

PLAN & PROJECT: This project is only for the deferred maintenance and does not include a new roof.

PROBLEM TO SOLVE: The facility has not been improved or modernized in 23 years. There are deferred maintenance items, including HVAC units, that need replaced or repaired.

**Project Scope and Alternates Considered**

High level: Combine deferred maintenance tasks as needed, solicit for and complete work. Monitor to ensure compliance with scope.

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

DIRECT CONSTRUCTION COSTS	\$	%	\$/GSF
1 Building Cost Estimate	\$2,100,000	62.66%	\$68.03
2 Site Cost Estimate (20 Ft beyond building footprint)	0		
<b>3 TOTAL DIRECT CONSTRUCTION COSTS</b>	<b>\$2,100,000</b>	<b>62.66%</b>	<b>\$68.03</b>
<b>INDIRECT CONSTRUCTION COSTS</b>			
4 Owner Equipment / Furnishings / Special Systems	\$630,000	18.80%	\$20.41
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)	\$201,280	6.01%	\$6.52
9 Relocation/Swing Space Costs			
<b>10 TOTAL SOFT COSTS</b>	<b>\$831,280</b>	<b>24.80%</b>	<b>\$26.93</b>
<b>11 OWNER'S PROJECT CONTINGENCY</b>	<b>\$420,000</b>	<b>12.53%</b>	<b>\$13.61</b>
<b>TOTAL PROJECT COST</b>	<b>\$3,351,280</b>	<b>100.00%</b>	<b>\$108.57</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

2021-23 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 (1 & 2)							
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 (1 & 2)					
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

2021-23 Biennium

Agency Name Oregon State Police

Table A: Owned Assets Over \$1M CRV		FY 2020 DATA			
Total Number of Facilities Over \$1M			2		
Current Replacement Value \$ (CRV)	1	\$10,959,296		Source	4 <span style="border: 1px solid black; padding: 2px;">FCA</span> Risk or FCA
Total Gross Square Feet (GSF)		30,867			
Office/Administrative Usable Square Feet (USF)	2	15,349		Estimate/Actual	5 <span style="border: 1px solid black; padding: 2px;">50%</span> % USF/GSF
Occupants Position Count (PC)	3	102		Office/Admin USF/PC	6 <span style="border: 1px solid black; padding: 2px;">150</span>
				or Agency Measure	7 <span style="border: 1px solid black; padding: 2px;"></span>

Table B: Owned facilities under \$1M CRV			
Number of Facilities Under \$1M			1
CRV	1	\$948,840	
Total Gross Square Feet (GSF)		6,000	

Table C: Leased Facilities					
Total Rentable SF			403,829		
Total 2021-2023 Biennial Lease Cost		\$18,688,020			
Additional 2019-2021 Costs for Lease Properties (O&M)	9	\$1,930,909			
Office/Administrative Usable Square Feet (USF)	2	262,692		Estimate/Actual	5 <span style="border: 1px solid black; padding: 2px;">65%</span> % USF/GSF
Occupants Position Count (PC)	3	1300		Office/Admin USF/PC	6 <span style="border: 1px solid black; padding: 2px;">202</span>

**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

2021-23 Biennium

Agency Name Oregon State Police

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

Personal Services (PS) Operations and Maintenance  
 Services and Supplies (S&S) Operations and Maintenance  
 Utilities not included in PS and S&S above  
**Total O&M**  
**O&M \$/SF**

	2017-19 Actual	2019-21 LAB	2021-23 Budgeted	2023-25 Projected
1	22132	\$26,487	\$39,679	\$43,052
	\$305,114	\$314,551	\$328,077	\$341,528
	0			
	\$327,246	\$341,038	\$367,756	\$384,580
	\$11	\$11	\$12	\$12

**Total O&M SF** 30,867 Include only the SF for which your agency provides O&M funding.

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

**Deferred Maintenance Funding In Current Budget Model**

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

Priorities 1-3 - Currently, Potentially and Not Yet Critical  
 DMLife Safety (Priority 1)  
 Capital Renewal (Priority 2)  
 Capital Renewal (Priority 3)  
 Site Systems  
 Priority 4 - Seismic & Natural Hazard  
 Priority 5 - Modernization  
**Total Priority Need**  
**Facility Condition Index (Priority 1-3 Needs/CRV)**

	2021-23 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	Current Costs 2020	Ten Year Projection	2021-23 Budgeted SB 1067 (2% CRV min.)	2023-25 Projected SB 1067 (2% CRV min.)
3				
4,5,6	\$631,875	\$3,152,224	\$3,643,822	\$219,186
	\$573,560	\$776,127		
	\$37,152	\$1,305,069		
	\$301,969	\$886,367		
7	\$0	\$0		
8				
9	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)	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

# Facilities Operations and Maintenance and Deferred Maintenance Report

2021-23 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	2021-23 Agency Request			2021-23 Governor's Budget			2021-23 Legislatively Adopted		
	Total Funds	Pos.	FTE	Total Funds	Pos.	FTE	Total Funds	Pos.	FTE
<b>BASE BUDGET:</b>									
<b>ESSENTIAL PACKAGES:</b>									
010 Vacancy/Non-PICS Personal Services Adjustments									
021 Phase - In									
022 Phase - Out									
031 Standard Inflation / SGSC									
032 Above Standard Inflation									
033 Exceptional Inflation									
050 Fund Shifts									
<b>TOTAL ESSENTIAL PACKAGES</b>	-	0	0.00	-	0	0.00	-	0	0.00
<b>POLICY PACKAGES:</b>									
117 Facilities Maintenance and Improvements	113,355,689			113,355,689			110,205,689		
<b>TOTAL POLICY PACKAGES</b>	<b>113,355,689</b>	<b>0</b>	<b>0.00</b>	<b>113,355,689</b>	<b>0</b>	<b>0.00</b>	<b>110,205,689</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL 2021-23 BUDGET</b>	<b>113,355,689</b>	<b>0</b>	<b>0.00</b>	<b>113,355,689</b>	<b>0</b>	<b>0.00</b>	<b>110,205,689</b>	<b>0</b>	<b>0.00</b>

**Policy Option Package 117 - Facilities Maintenance and Improvement**  
**The narrative and details of this POP are included in the Administrative Services Division**

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Police, Dept of State**  
**Pkg: 117 - Facilities Maintenance and Improvements**

**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	-	-	110,205,689	-	-	-	110,205,689
<b>Total Revenues</b>	-	-	<b>\$110,205,689</b>	-	-	-	<b>\$110,205,689</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	110,205,689	-	-	-	110,205,689
<b>Total Capital Outlay</b>	-	-	<b>\$110,205,689</b>	-	-	-	<b>\$110,205,689</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	110,205,689	-	-	-	110,205,689
<b>Total Expenditures</b>	-	-	<b>\$110,205,689</b>	-	-	-	<b>\$110,205,689</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	2017-2019 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Ct Point Office Expansion	OF	0555 GF Obligaion Bonds	-	-	-	33,961,269	33,961,269	33,961,269
Springfield Lab & ME	OF	0555 GF Obligaion Bonds	-	-	-	61,982,733	61,982,733	61,982,733
Springfield Patrol Area	OF	0555 GF Obligaion Bonds	-	-	-	14,261,687	14,261,687	14,261,687
Ct Point Office Def Maintenance	OF	0555 GF Obligaion Bonds	-	-	-	3,150,000	3,150,000	-
Ct Point Office Expansion	OF	0555 GF Obligaion Bonds	-	-	-	-	-	-
Total - OF:			-	-	-	113,355,689	113,355,689	110,205,689
Total - FF:			-	-	-	-	-	-
<b>Total Available Revenue</b>			-	-	-	<b>113,355,689</b>	<b>113,355,689</b>	<b>110,205,689</b>

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

Police, Dept of State  
2021-23 Biennium

Agency Number: 25700

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	-	-	113,355,689	113,355,689	110,205,689
<b>Total Other Funds</b>	-	-	-	<b>\$113,355,689</b>	<b>\$113,355,689</b>	<b>\$110,205,689</b>



## **OREGON STATE POLICE**

# Strategic Facilities Framework Plan

STEERING COMMITTEE

March 2020

# Guiding Principles

## **FOCUS ON THE MISSION**

Our facilities should enable us to maximize service delivery, responsiveness, and execution of our agency mission

## **HAVE YOUR BACK**

Our facilities should support employees by optimizing productivity, boosting morale, and ensuring fairness and equity

## **BE REALISTIC**

Our plans should balance facility aspirations with achievability and long-term cost effectiveness

## **WALK THE TALK**

Our facilities should reflect our agency values of honor, dedication, loyalty, compassion, and integrity

## **BUILD BRIDGES**

Our facilities should help cultivate public engagement and partnerships with law enforcement

## **KEEP MOVING FORWARD**

Our long-range plans should be flexible and adapt to changing conditions with purpose and resolve

# Vision

## **WE 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.

# Goals/Strategies

## **GOAL 1**

### **CONTROL OUR DESTINY**

Develop physical, structural, and financial capacity to ensure adequate facilities

#### **A. Break The Cycle**

1. Take ownership: prioritize facility ownership unless leasing makes strategic business/operational sense
2. Be proactive: seize opportunities to acquire land in strategic locations for future development
3. Move on: renegotiate unfavorable lease locations, or explore legal means of lease termination

#### **B. Be Good Stewards**

1. Assess our facilities: conduct a facility condition assessment to best prioritize capital renewal/deferred maintenance needs
2. Add dedicated staff: acquire the appropriate expertise/capacity to execute a facility management program
3. Factor in the cost: develop realistic budgets that effectively address facility maintenance needs and system replacement schedules

#### **C. Get It Funded**

1. Ritualize planning: update our strategic facility plan each biennium
2. Show our work: develop budgets that address priority needs, and benchmark our facility management performance
3. Strengthen our message: develop strategic communication tools that effectively demonstrate need and ensure adequate funding

# Goals/Strategies

## GOAL 2

### PROTECT AND PRESERVE

Undertake appropriate measures to ensure employee safety and security, and effective evidence handling/storage

#### A. Keep Us Safe

1. Have standards: adopt public safety-specific facility design standards
2. Feel secure: design/upgrade facilities to optimize employee security while maintaining public access
3. Get tough: explore solutions to retrofit existing facilities with increased safety features, such as bulletproofing walls/windows

#### B. Be Prepared

1. Know the risks: conduct natural hazard impact assessments to prioritize facility mitigation/relocation needs
2. Integrate resilience: design/retrofit facilities to essential facilities standards
3. Be a resource: plan facilities to serve (at some level) as community resources during natural hazard events

#### C. Maintain Integrity

1. Preserve evidence: centralize long-term vehicle evidence storage in a separate, dedicated location/facility
2. Store more: provide adequate, environmentally-sensitive evidence storage to protect employees and preserve evidence integrity
3. Take cover: implement facility privacy measures to shield vehicle evidence from view, such as fencing/privacy slats

# Goals/Strategies

## **GOAL 3**

### **CREATE BETTER SPACE**

Ensure adequate/functional space to maximize agency productivity, employee satisfaction, and public perception

#### **A. Design With Purpose**

1. Define requirements: facilitate an agency-wide process to define attributes of an optimally-functional facility by type
2. Build to suit: ensure build-to-suit agreements incorporate specific design requirements to maximize long-term functionality/suitability
3. Be approachable: design facilities to fully serve our needs, while being warm and welcoming to the public

#### **B. Boost Productivity**

1. Have room to move: ensure adequately-sized workspaces based on industry productivity standards
2. Go with the flow: design/program workspaces to optimize workflow, efficiency, and collaboration
3. Clear the air: ensure healthy, productive work environments that minimize distraction

#### **C. Plan Ahead**

1. Be flexible: design adaptable, flexible work spaces to accommodate growth/change
2. Diversify our space: provide a range of workspace types to support evolving work styles
3. Be future-ready: update infrastructure and technology to serve current and future needs



# Goals/Strategies

## **GOAL 4**

### **BE THERE**

Explore opportunities to improve service delivery through location allocation/optimization

#### **A. Optimize Responsiveness**

1. Reclaim territory: evaluate the financial and political feasibility of reopening closed field offices
2. Spread out: anticipate future demand areas using spatial/trend analysis; consider satellite/remote facilities
3. Get there faster: analyze ways to improve access, reduce response times, and limit vehicle miles traveled

#### **B. Find The Best Fit**

1. Consider partnerships: evaluate the impact of existing/potential partnerships in achieving our strategic vision
2. Mix it up: separate/co-locate operations based on strategic opportunity and cost effectiveness