

**FOR CITY COUNCIL MEETING OF: February 29, 2016
AGENDA ITEM NO.: 2(a)**

TO: CITY COUNCIL
FROM: STEVE POWERS, CITY MANAGER
SUBJECT: POLICE FACILITY PLANNING PROGRESS REPORT

ISSUE:

Police Facility Planning Project.

RECOMMENDATION:

Information only.

SUMMARY AND BACKGROUND:

Staff and consultants have prepared cost estimates for the two sites preferred by City Council for the Police Facility. Cost estimates include options to reduce the square footage. The cost estimates range from \$81.4 million to \$68.7 million.

At the February 22, 2016 Work Session, the consultants will be presenting refined diagrams showing the massing for a facility on each of the two locations: (1) the O'Brien site at Division and Commercial and (2) the Commercial and Leslie block.

Recognizing the limitations of the current Police space, the City Council has been working to address the goal of building a new headquarters for the Salem Police Department since 2007.

In 2015, the City selected a consultant team led by DLR Group, a national design firm with experts in public safety facility design to: (a) update existing analyses of Police Department space needs to benefit work flow and safe community access to police services; (b) develop evaluation criteria to assess site feasibility; (c) create conceptual sketches with high level cost estimates of up to three sites to support Council-decision making; and (d) refine a more detailed conceptual design and cost estimate for the preferred location.

On August 31, 2015, the City Council appointed Mayor Peterson and Councilors Bednarz, Dickey and McCoid to the Police Facility Council Subcommittee to assist and guide staff and the consultant team in moving the proposed Salem Police Department headquarters facility forward. Councilor Bennett was appointed to the Council Subcommittee as an alternate.

The Council Subcommittee met three times to receive briefings from DLR on the space needed by police and recommended size of the proposed facility for the next 30 years, discuss proposed siting criteria, and review feasibility of 30 possible sites for the new facility. Minutes and materials from the Council Subcommittee discussions were forwarded as information reports to Council.

FACTS AND FINDINGS:

Existing Conditions: Police Space

Salem's Police Department is located in 27,000 square feet on the first floor of the Salem Civic Center. The Civic Center was built in 1972 when Salem's population was half of today's 159,265. The space is inadequate for the 187 sworn officers and 118 civilians who operate Salem's large, multi-functional and urban-based Police Department 24-hours a day, seven days a week. Some critical operations, such as the crime lab and emergency dispatch center, are currently housed off-site in 21,000 square feet of leased space.

Current Police Space Usage, Annual Cost

	Size	Location	Annual Cost (2013)
Police Department	26,641 SF	in first floor of Civic Center	No lease cost
Willamette Valley Communications Center	10,130 SF	in single-story, off-site building	\$166,808
Property Control Unit	7,090 SF	in two locations	\$23,796
Personnel and Training, defensive tactics equipment	Varies by training need, availability of space	In Brooks at Chemeketa Community College campus	\$6,800
Hazardous Device Team, mobile response team	3,248 SF	Fire Station 7	\$500 (NW Natural Gas)
SWAT and Criminal Investigations	750 SF	at City Shops complex	No lease cost
Crime Lab	504 SF	at City's Willow Lake Facility (Keizer)	No lease cost
Total	48,363 SF		\$197,404

The current police facility does not meet state and federal seismic standards for critical emergency response facilities. Oregon law requires that such a facility be designed to withstand greater seismic forces than commercial or residential structures so that emergency response is uninterrupted when the need is greatest.

A modern Police facility would provide seismic stability and many essential elements that the current facility does not allow. The planning for a new facility includes adequate interview rooms, evidence storage and processing stations, storage for officer

equipment, K-9 kennels, prisoner holding facilities and office space for detectives and investigators. These additions will increase operational efficiency and improve the safety of crime victims, officers, staff and residents.

Recommended Program: Proposed Police Facility Size

DLR began to define the department's space needs in September 2015, through 29 interviews over four days with distinct groups inside the department. This assessment was then applied to growth projections and service needs for a 30 year planning horizon.

For comparison purposes, the consultant team looked at officers per 1,000 residents in other state capitals and across the northwest region. Among state capitals with 178,000 to 220,000 residents, Salem's 187 sworn officers falls in the lower end of the range at 1.16 officers per 1,000 residents, compared to other state capitals ranging from 1.68 in Baton Rouge, LA and 3.89 in Richmond, VA. On a square feet per officer of building area basis, the current Salem facility falls below the generally accepted standard range of 400-800 square feet per officer.

According to DLR, a right-sized and properly designed police facility and emergency communications center for Salem should be about 148,000 square feet in size to function best in keeping Salem safe. A facility of this size would place Salem within the generally accepted range and at the mid-range of peer communities in the northwest. Critical functions located in off-site leased spaces could return to a centralized facility with some room to grow with the community for the next 30 to 40 years.

Recommended Program: Police Facility Building Needs

Program Element		2015 Staff	2045 Staff	2045 SF
Administration	Chief, administrative and command staff	8	12	7,069
Support	Fleet, planning and research, personnel and training, evidence, garage, jail transport, sally port, records, etc.	35	50	31,215
Investigations	Criminal, street crimes, youth services, crime lab, cadets, volunteers, crime prevention, etc.	47	60	29,801
Patrol	Patrol, downtown bicycle team, traffic, domestic violence, K9, shift command, etc.	138	166	26,352
WVCC	Information technology, 9-1-1 call center, emergency operations center	77	100	24,904
Non-Divisional	Locker rooms, toilets and showers, exercise and break rooms, storage, armory	-	-	21,241
Facilities	Ancillary, site, public space	-	-	7,459
Total Staffing, Square Footage (Sworn Officers)		305 (187)	388 (260)	148,041

The recommended Salem Police Department program projects growth in sworn officers to 260 from the current 187 officers, a growth rate of 2.4 officers per year over 30 years

or 1.8 officers per year over 40 years. If Salem were to expand to the Urban Growth Boundary through annexations, a growth in patrol officers would be required to provide the same level of service to an additional 35,000 residents.

In considering growth, questions have arisen regarding the establishment of precincts to accommodate growth. DLR's experience suggests that communities with about 350 sworn officers, begin discussing a move away from centralized service to distributed service or precincts. At between 500 to 600 sworn officers, all communities move to distributive service.

One component of the program for the proposed new Police facility is the Willamette Valley Communications Center (WVCC), which provides 9-1-1 dispatch service for 29 police and fire agencies, including the City of Salem's Police and Fire Departments, in a leased building near the Capitol Mall. The lease cost of \$166,800 annually is shared with other operating costs among the participating agencies. The City of Salem's share is 42% of operating cost. The City has fulfilled the term of its ten year lease and is currently in the second of three options of three-years in length. Building a stand-alone 17,000 to 18,000 SF facility to the public safety standard is estimated to cost approximately \$10.5-11M.

Recommended Locations: Proposed New Police Facility

On May 26, 2015, City Council accepted the Blue Ribbon Task Force recommendations, which included a recommendation that the Police facility be "centrally located, as close as possible to City Hall, but not at the expense of a location which otherwise meets the functional needs of the Police Department." At their November 16, 2015 meeting, the Council Subcommittee confirmed the three most important siting criteria to be: central location, service to city residents and businesses, and acquisition and development cost. Preliminary consideration of a list of 30 potential sites was based on Council's May 2015 direction and outreach with the local real estate community.

To build the list of sites for initial consideration, the consultant team assumed a 3.5 acre site to accommodate the building, about 300 parking spaces, and vehicle movements on the site. Following initial screening, the 30 sites were reduced to eight sites for more detailed consideration. The Subcommittee reviewed the scoring based on evaluation criteria for the eight sites in greater detail, size and shape of each of the proposed sites (some comprised of more than one parcel), zoning designation, distance from the Civic Center, and the pros and cons of building on each site.

Based on this analysis, the top scoring sites recommended for further assessment were: (1) the O'Brien site at Division and Commercial, (2) the Downtown Storage site at Liberty and High, (3) the City-owned Windows to the West property and (4) the Commercial and Leslie block.

At the City Council's January 21, 2016 Work Session, two sites were removed from further consideration due to challenges with developing the sites for Police use. The

Downtown Storage site was not considered feasible due to the location of the flood plain. The smallest site, the Windows to the West site, is not considered feasible because it would be the most expensive to build on, requiring a larger parking structure.

City Council directed staff to proceed with planning a 150,000 square foot police facility to be located on either the Leslie or O'Brien site and to work with the DLR Group to explore relative savings associated with locating the WVCC in a separate location and reducing the projected 30-year growth in police officers.

Cost Estimates

Current cost estimates for the proposed facility range from \$68.7M to \$81.4M and include architecture fees to prepare the designs for bid; anticipated costs for site acquisition, preparation and development; construction of the building and required parking; escalation to year of anticipated construction; a 6% allowance for furnishings; a 9% contingency, and any off-site improvements. Each site assumes some amount of structured parking.

Cost Estimate: Recommended Program

	Assumptions	Site 2: Leslie Site \$292/SF	Site 13: O'Brien Site \$293/SF
Building Construction	150,000 SF facility, in current dollars	\$43,791,000	\$43,878,000
Parking Structure Construction	150 stalls	\$4,133,000	\$3,895,000
Site and Demolition	In current dollars	\$2,383,000	\$3,364,000
Solar Allowance	1.5% OAR 330-135	\$755,000	\$767,000
Off-Site Improvements	e.g. intersection improvements	\$0	\$800,000
Furniture, Fixtures and Equipment	6%	\$2,875,000	\$2,866,000
Art Allowance	0.5% SRC 15	\$252,000	\$256,000
Development Costs	13.75%	\$7,416,000	\$7,641,000
Property Acquisition Budget		\$5,360,000	\$5,120,000
Bond Issuance	1%, required	\$670,000	\$686,000
Escalation	9.18%	\$5,717,000	\$5,889,000
Contingency	9%	\$6,087,000	\$6,235,000
Total Project Budget		\$79,439,000	\$81,397,000
<i>Potential Urban Renewal Funding for Off-Site Costs</i>			-\$1,086,000
			\$80,311,000

The property cost estimates are based on Marion County listings of real market value or a recent sales price, whichever is greater. The former O'Brien Honda dealership property is listed at \$6.28M as of February 2016.

**Cost Impact: Recommended Program
 On \$200,000 Assessed Value Home**

Site 2: Leslie Site \$292/SF			Site 13: O'Brien Site \$293/SF		
Levy	Annual	Monthly	Levy	Annual	Monthly
\$0.53	\$106.33	\$8.86	\$0.54	\$108.95	\$9.08

Options To Reduce Police Facility Size

On January 21, 2016, the City Council met in a Work Session to review the Council Subcommittee recommendations on size and site for the proposed new Police Facility. Council directed staff to prepare initial cost estimates and further refine designs, as necessary to meet conditions on the top two sites: (1) Leslie block and (2) O'Brien site. Council also asked staff to consider alternate growth projections, removing the WVCC from the program and possible costs for continued leasing or building the WVCC facility at another location. The following options were considered:

- 1. Eliminate Willamette Valley Communications Center** from the program. Removing the WVCC from the program reduces the overall size by 13,596 SF. The new building would retain the ability to function as the hub for City services during an emergency by including space for the City's Emergency Operations Center.¹
- 2. Reduce growth assumptions.** Reducing the growth assumptions within the program would decrease the size of the program overall by 5,500 SF.
- 3. Remove WVCC and reduce growth assumptions.** Both eliminating WVCC from the program and reducing the growth assumptions would result in a decrease of 19,096 SF in the overall size of the program.²
- 4. Eliminate growth in program.** By eliminating the growth anticipated in the program altogether, the program could be reduced by 11,000 SF. Management strategies would be required to place some functions off-site at an ongoing annual cost for leasing.
- 5. Remove WVCC and eliminate growth in the program.** By both eliminating WVCC from the program and eliminating the growth factor, the size of the program would be reduced by 24,596 SF.³

¹ Removing WVCC would require an annual lease payment or construction of a stand-alone facility at an estimated cost of \$10.5 to \$11 million.

² Same as Footnote 1

³ Same as Footnote 1

Options to Reduce Program Size

Option	Gross Square Footage	Site 2: Leslie Site		Site 13: O'Brien Site	
		Total Cost (Monthly Cost) ⁴	Building Cost	Total Cost (Monthly Cost)	Building Cost
Recommended Program	150,000 SF	\$79,439,000 (\$8.86)	\$292/SF	\$81,397,000 (\$9.08)	\$293/SF
1. Remove WVCC	136,404 SF	\$73,622,000 (\$8.21)	\$292/SF	\$75,568,000 (\$8.43)	\$293/SF
2. Reduce Growth	144,500 SF	\$76,978,000 (\$8.59)	\$295/SF	\$78,931,000 (\$8.80)	\$295/SF
3. Remove WV and Reduce Growth	130,904 SF	\$71,161,000 (\$7.94)	\$295/SF	\$73,103,000 (\$8.15)	\$296/SF
4. Eliminate Growth	139,000 SF	\$74,515,000 (\$8.31)	\$298/SF	\$76,469,000 (\$8.53)	\$298/SF
5. Remove WVC and Eliminate Growth	125,404 SF	\$68,700,000 (\$7.66)	\$298/SF	\$70,640,000 (\$7.88)	\$299/SF

City Council has scheduled a public hearing on the proposed size and location for the police facility for February 29, 2016.

WARDS: ALL
 February 18, 2016

⁴ Annual cost estimate is based on a home with an assessed value of \$200,000.