



# Dedham Public Safety Project Informational Meeting

Dedham Public Safety  
October 27, 2020

# Agenda

1. Municipal Campus Concept
2. Town Hall History
3. An Improved Process
4. Project History
5. Existing Conditions
6. Options Considered
7. Project Budget/Cost
8. Funding
9. Schedule
10. Closing Remarks
11. Questions



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# Municipal Campus Concept

*A plan was developed to consider a municipal campus which includes a renovated Town Hall/Senior Center and combined Public Safety Building.*

- After numerous failed attempts to replace aging Police, Fire, and Town Hall facilities, the Municipal Campus Plan was approved at ATM in 2014
- First step in the plan was the acquisition and renovation of the Ames building
- After reviewing a variety of alternatives, the Combined Public Safety Building concept and \$45 million in funding was approved at FTM in 2017



# Town Hall History

- Purchase and renovation approved at 2014 ATM
- Original completion date - July 2017
- Actual substantial completion date - June 2020
- How much did it actually cost?
  - Purchase cost = \$5.85 million
  - \$1.8 million in additional costs due to delay
  - Total cost = \$26.5 million
- Lessons were learned and we have made changes to the Combined Public Safety Building project as a result



# An Improved Process

- Construction Manager (CM) at Risk
  - Design/Constructability Review
  - Improved Team Coordination
  - Risk Mitigation Opportunities
- New OPM Team – The Vertex Companies, Inc.
- New Construction – Not Renovation (i.e., reduced risk profile)
- Construction Cost is Known not Estimated
- Project Cost Includes Appropriate Project Contingencies



# Project History

- 1974 Proposal for Construction Alterations - Police
- 1988 Sheehan Study - Police
- 1997 Carell Group Study - Police
- 2004 Earth Tech - Town
- 2009 Dore and Whittier Feasibility Study – Police
- 2009 McGuire Group - Fire
- 2012 MRI Management Study - Fire + Police
- 2014 Lieb Studios - Police
- 2017 Dore + Whittier – Fire + Police

***“The need for new public safety facilities is not new. The two buildings are 60-70 years old and in need of major repairs/replacement. They are too small and lack the essential functions of a true modern-day public safety facility.”***

Chief William Spillane – DFD

***“As a retired officer and Chief of the department, I have firsthand knowledge of the need for a new Police Facility. There are so many deficiencies with the present building from its ventilation, plumbing, lack of proper space for roll calls, booking prisoners, inadequate locker rooms for female officer’s, inadequate parking for vehicles, no training space and I could go on and on. Hopefully, the proposed Public Safety facility will continue on track at its new location on Bryant Street.”***

Michael Weir – Retired Chief of Police

***“In summary, this building is “bursting at the seams”. The situations listed above are just a quick overview of the problems in the daily operations of this department. During times of emergencies either when additional personnel are retained on duty or when the department offers shelter to the public, the problem is in a word, a disaster.”***

Robert Cullinane – Former Fire Chief (10/27/1993)

# Existing Conditions – Police Department

The existing facilities are undersized, not code compliant, deteriorated, and beyond their useful life



Hallway used for booking presents a significant security risk. Also used for roll call setting an unprofessional tone.



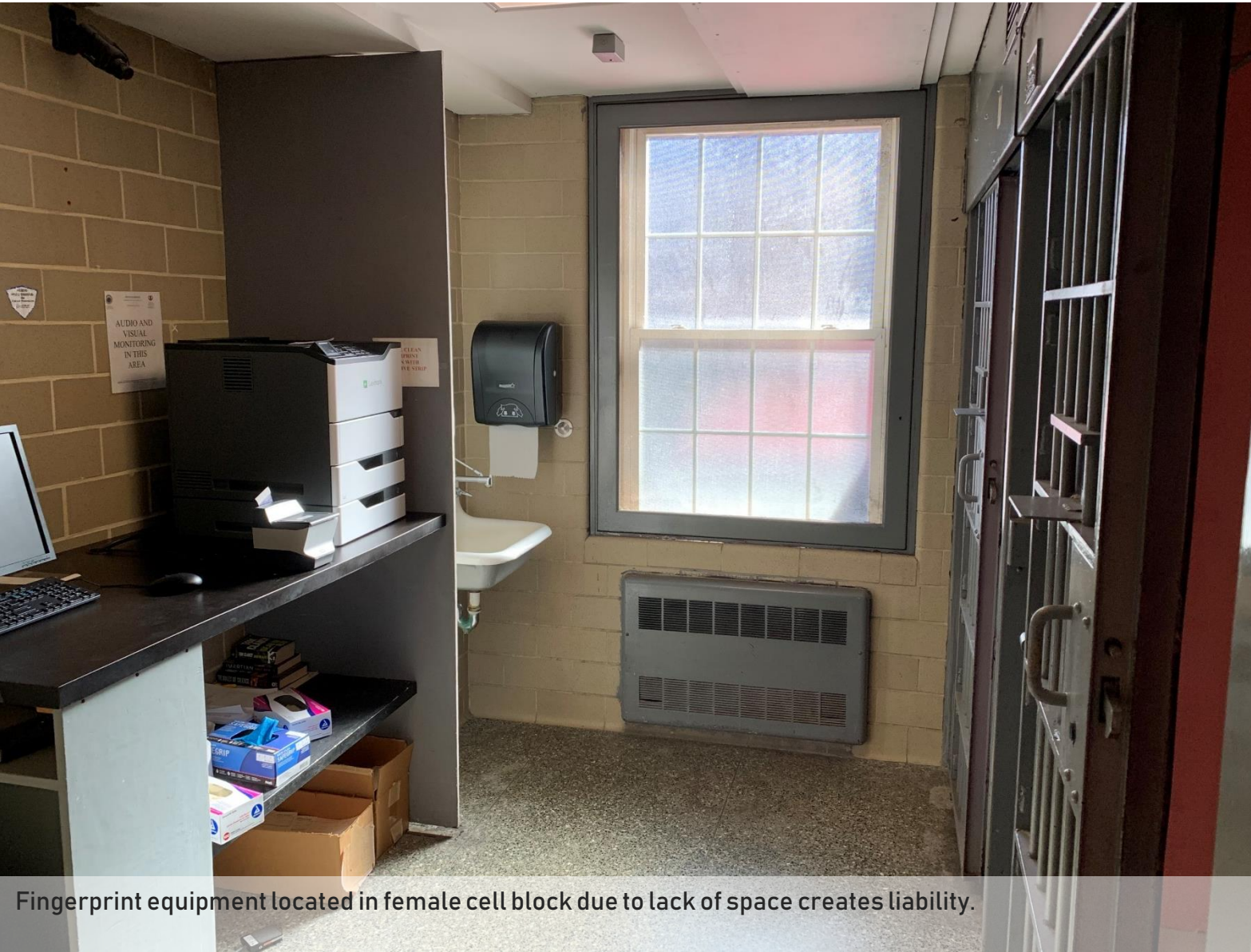
Insecure sally port where arrested parties arrive and depart is not safe.



Deteriorating ceiling with material partially removed due to water damage and asbestos content.

# Existing Conditions – Police Department

The existing facilities are undersized, not code compliant, deteriorated, and beyond their useful life



Fingerprint equipment located in female cell block due to lack of space creates liability.



Juvenile Holding cell does not meet state standards and cannot be used.



# Existing Conditions – Police Department

The existing facilities are undersized, not code compliant, deteriorated, and beyond their useful life



Lockers located in hallway due to lack of space in male locker room and storage areas.



Lockers for female officers located in civilian administrative due to no locker room for females.

# Existing Conditions – Police Department

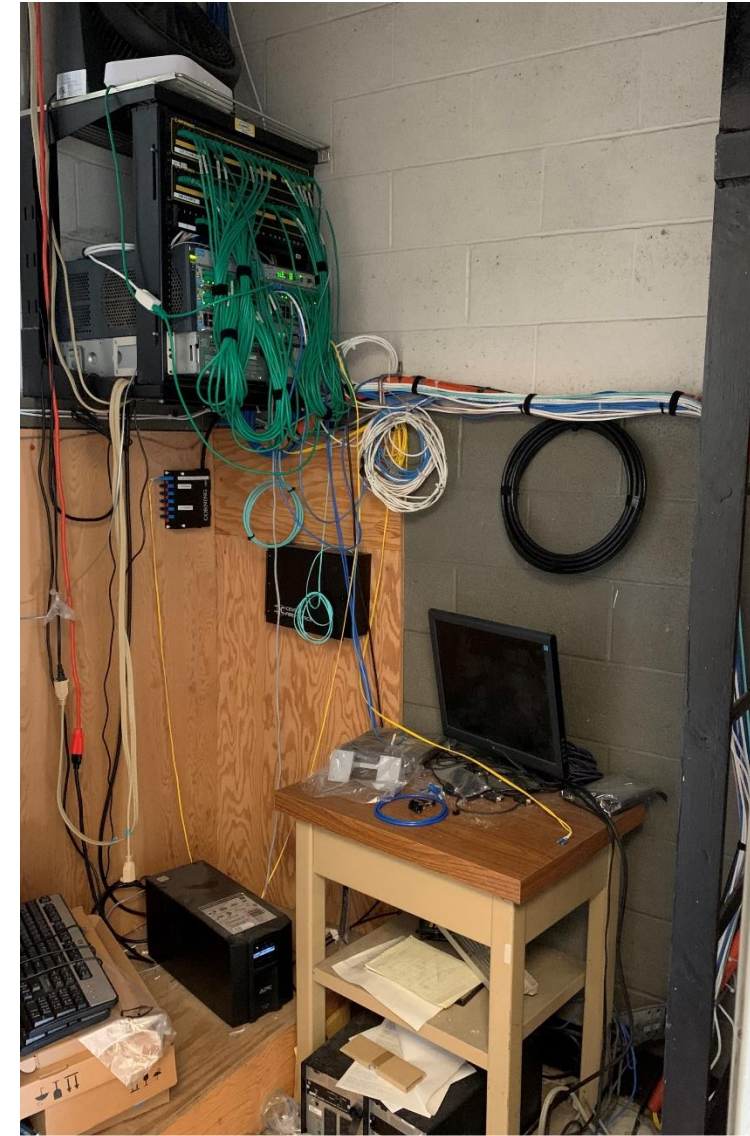
The existing facilities are undersized, not code compliant, deteriorated, and beyond their useful life



Office Located in Electrical Room



911 System Located in Storage Room with no HVAC



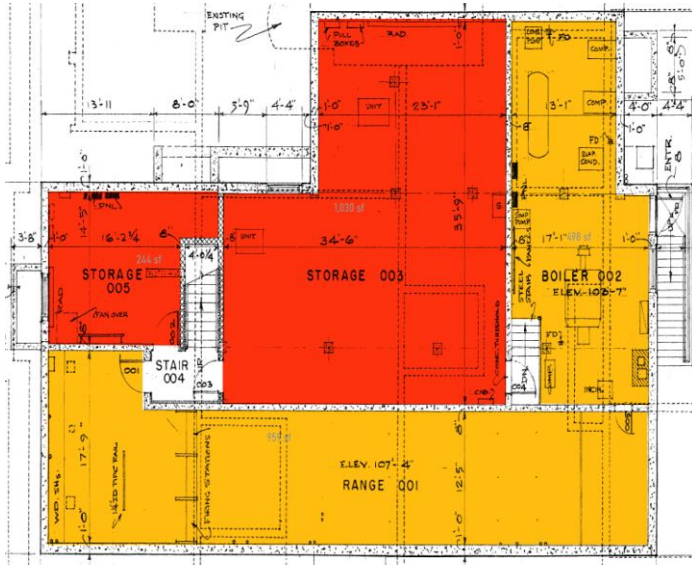
IT Closet with no HVAC

# Building Deficiencies – Police Department

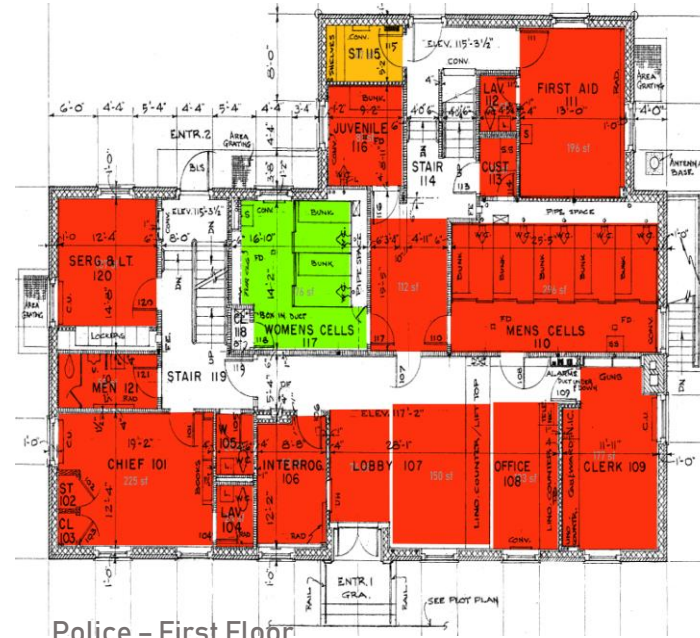
■ Undersized

■ Adequate

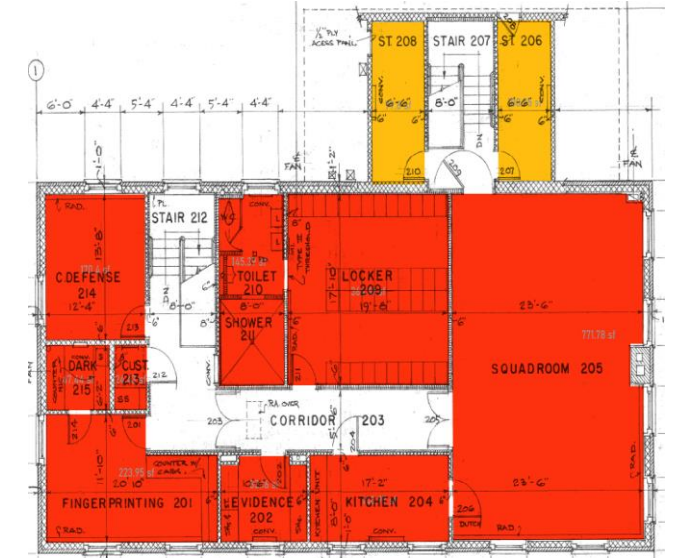
■ Oversized



Police - Basement



Police - First Floor



Police - Second Floor

Necessary spaces which do not currently exist:

- Public restrooms
- Community room/emergency operations center
- Restroom/break area in dispatch center
- Break room
- Locker room facilities for female officers
- Roll call training room
- Secure parking

- Adequate office space
- Secure records storage
- Training room
- Conference room
- Interview rooms
- Evidence processing area
- Booking area that will not present safety risks to staff and community

# Existing Conditions – Fire Department

The existing facilities are undersized, not code compliant, deteriorated, and beyond their useful life



Locker room is undersized with inadequate storage space and no female locker rooms



Chief's Office is undersized and is also used as a storage closet



Dorm Rooms are severely overcrowded

## Existing Conditions – Fire Department

The existing facilities are undersized, not code compliant, deteriorated, and beyond their useful life



Insufficient number of showers to serve personnel



Restrooms are not code compliant and are not properly ventilated



Deteriorated walls



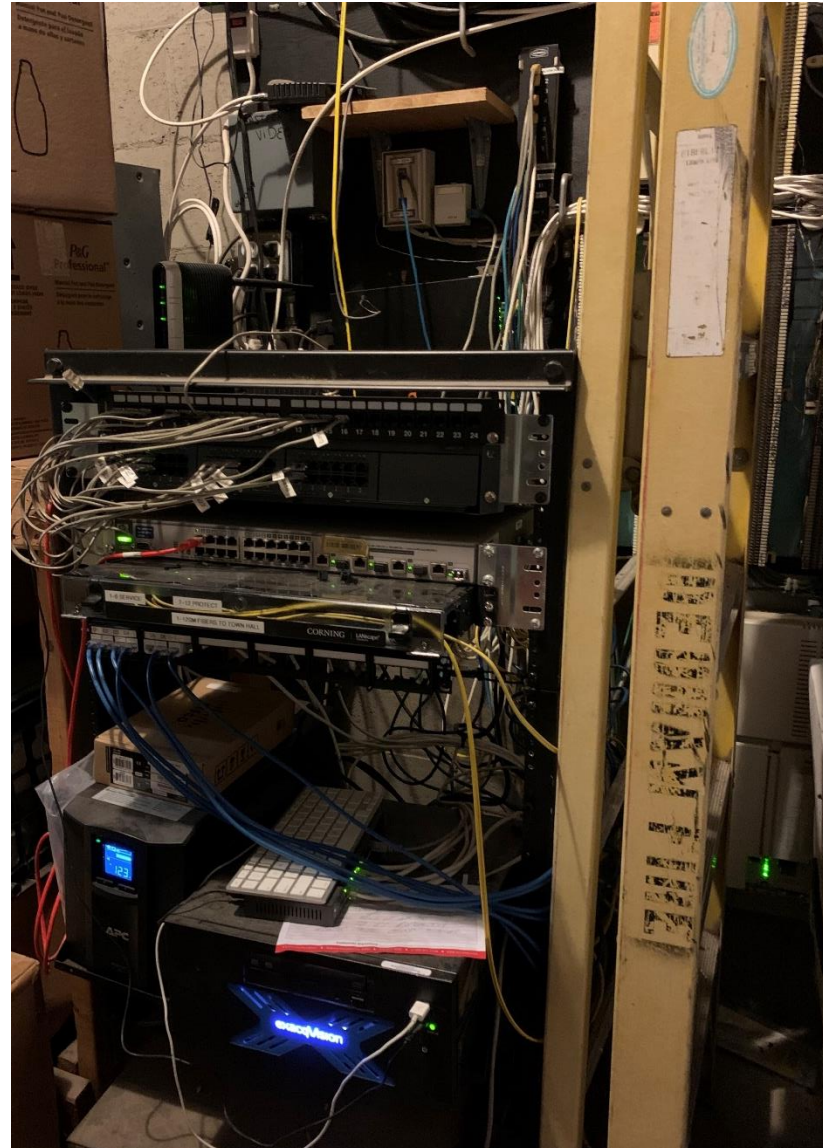
Perpetual water damage from tower

# Existing Conditions – Fire Department

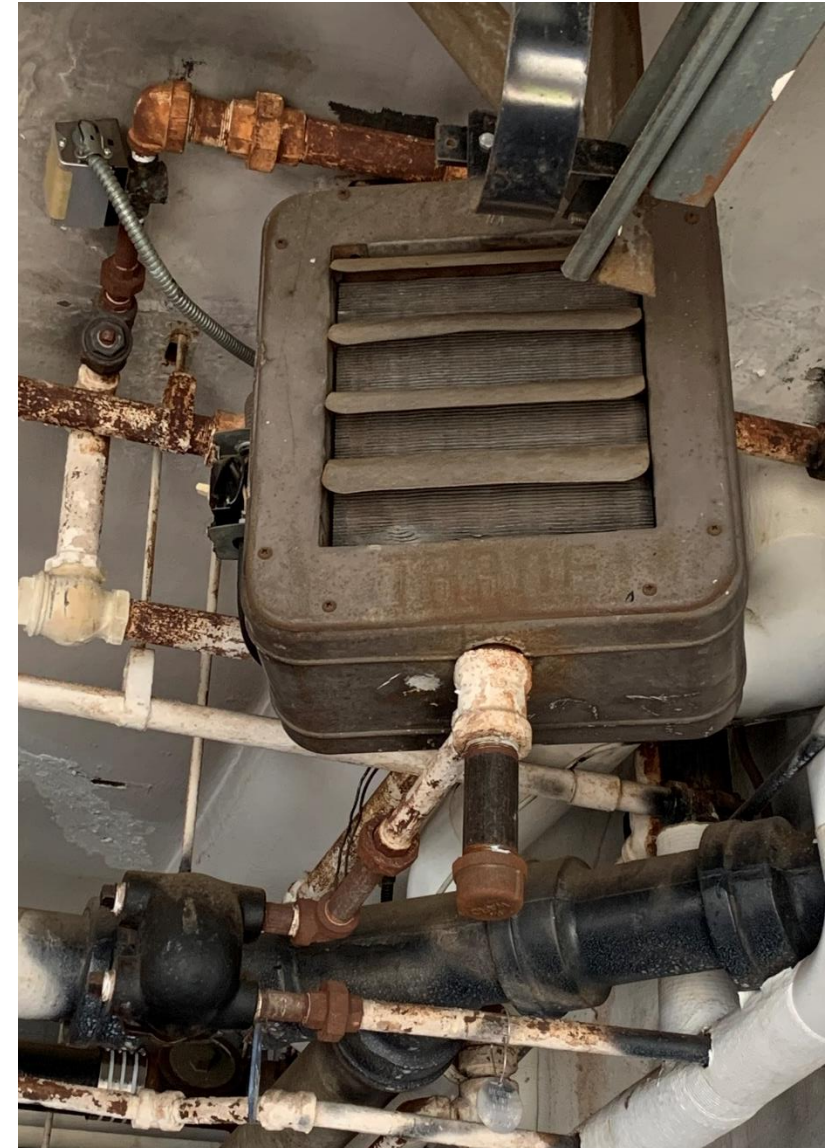
The existing facilities are undersized, not code compliant, deteriorated, and beyond their useful life



Deteriorated drainage pipes



Insufficient space and no hvac for technology room



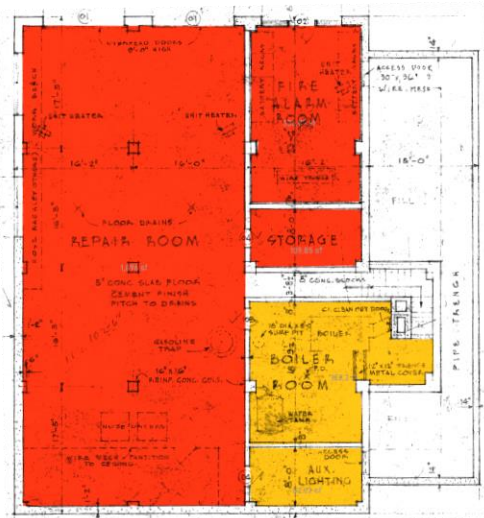
Deteriorated heating system

# Building Deficiencies – Fire Department

 Undersized

 Adequate

 Oversized



Fire - Basement



Fire - First Floor



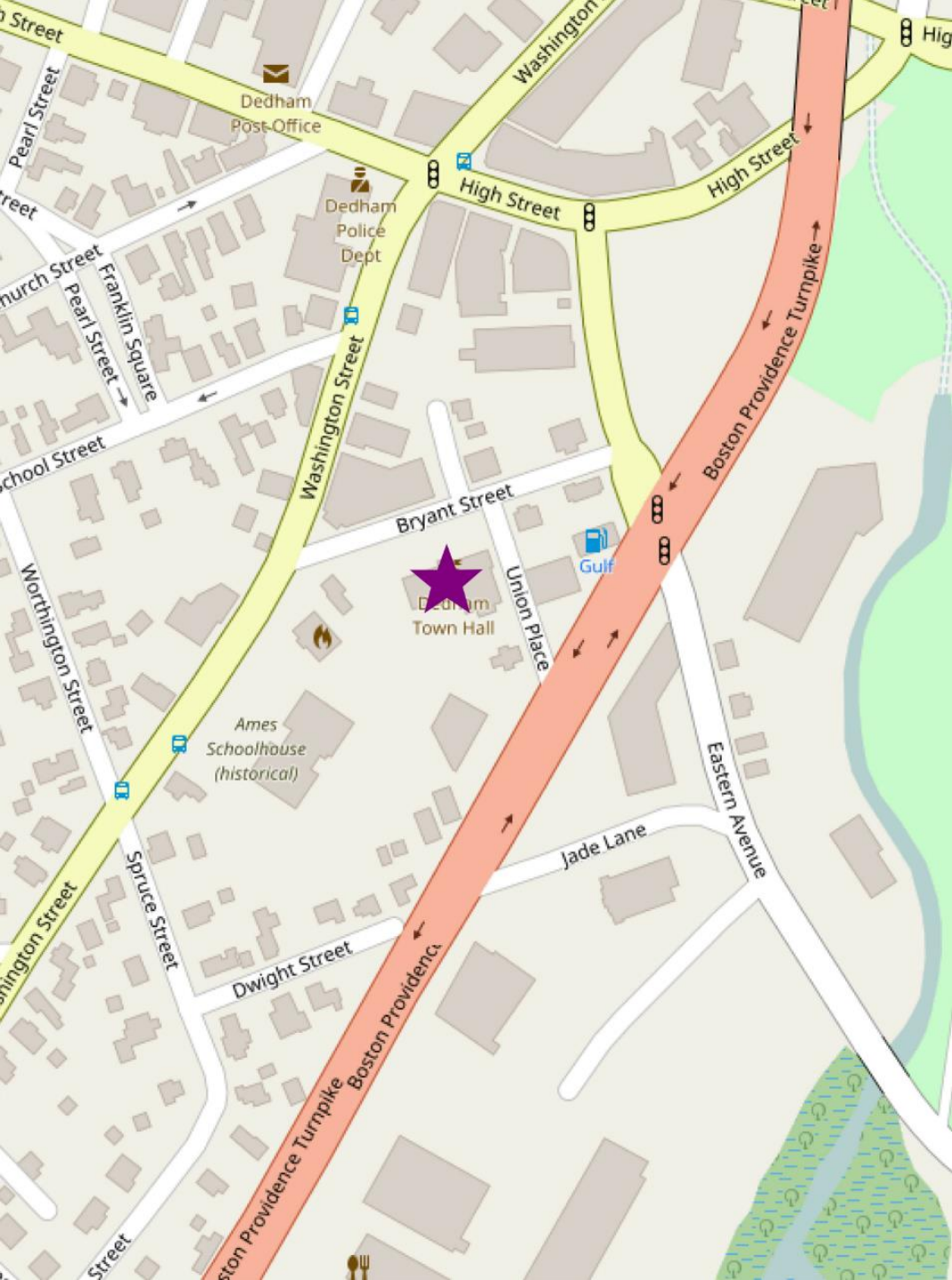
Fire - Second Floor

## Necessary spaces which do not currently exist:

- Public restrooms
- Community room/emergency operations center
- Female locker rooms
- Adequate administrative offices
- Apparatus bays to fit all vehicles
- Training facilities
- Conference room
- Sufficient parking
- Storage

## Other Issues Include:

- Major building deficiencies
- Inadequate accommodations for all Firefighters
- Firefighter health and wellness



## Options Considered

1. Renovate former Town Hall into Police Station
2. Build new stand-alone Police Station
3. Build new stand-alone Fire Station
4. Build new combined Public Safety Facility – Municipal Campus



## OPTION 1 - Renovate Former Town Hall to Police Station



### Pros

- ✓ Use of existing building



### Cons

- × Land acquisition required for future Fire Department
- × Existing building too small – additions required
- × Not enough parking
- × Relocated Fire Station will degrade response time
- × Potential catastrophic damage in seismic event
- × Loss of efficiency in program with shared spaces
- × Loss of work completed to date on the project
- × More expensive due to deferred costs / Schedule delay
- × Space configuration is not optimal

## OPTION 2 - Build New Stand-Alone Police Station on Municipal Campus



### Pros

- ✓ Adequate space for needed police program
- ✓ Ground improvements will stabilize soils



### Cons

- × Land acquisition required for future Fire Department
- × Schedule delay
- × Requires underground parking structure
- × Loss of efficiency in program with shared spaces
- × Loss of work completed to date on the project
- × Relocated Fire Station will degrade response time
- × More expensive due to deferred costs

## OPTION 3 – Build New Stand-Alone Fire Station on Municipal Campus



### Pros

- ✓ Adequate space for needed fire program
- ✓ Ground improvements will stabilize soils
- ✓ Maintain Fire Department response time
- ✓ Underground parking not required



### Cons

- × Land acquisition required for future Police Department
- × Schedule delay
- × Loss of efficiency in program with shared spaces
- × Loss of work completed to date on the project
- × More expensive due to deferred costs

## OPTION 4 - Build New Combined Public Safety Facility on Municipal Campus



### Pros





































- ✓ Adequate space for required Police + Fire program
- ✓ Ground improvements will stabilize soil
- ✓ No delay in schedule
- ✓ Most cost-effective option
- ✓ No land acquisition required
- ✓ Efficiencies in shared program spaces
- ✓ Maintain Fire Department response time



### Cons

- × Requires underground parking garage

# Options Comparison Matrix

	Police Department Space Needs	Fire Department Space Needs	Renovation	Municipal Campus	Satisfies Parking Needs	Satisfies Seismic Requirements	Additional Land Not Required	Shared Spaces	Maintain Current Schedule	Project Cost
1. Renovate Town Hall into Police Station										\$57,735,300
2. Build Stand-alone Police Station										\$60,063,150
3. Build Stand-alone Fire Station										\$59,035,750
4. Build Combined Facility										\$55,261,247

# Project Budget

Cost Category	Original Budget	Current Budget	Variance	Notes
Dates/Schedule	3/18/18	10/27/20		2.5 years of delay
Project Management	\$ 1,222,000	\$ 2,382,309	\$ 1,160,309	Partially paid original OPM. Hired second OPM. Includes full-time, on-site representation during construction
Design	\$ 4,408,180	\$ 4,747,576	\$ 339,396	Additional services: CM@Risk/OPM procurement; update design to CM@Risk delivery method
Owner Administration	\$ 2,519,068	\$ 1,378,216	\$ (1,140,852)	Revised initial estimates to reflect actual bids. Revised electric utility design on street
Construction	\$ 34,089,382	\$ 41,593,113	\$ 7,503,731	2.5 years of market escalation at 5%/yr; change to CM@ Risk delivery method. Some scope changes: Planning Board and Select Board
FF&E/Tech/Com	\$ 800,000	\$ 2,248,515	\$ 1,448,515	Some scope transferred from construction to FFE/Tech/Com
Contingency	\$ 1,820,547	\$ 2,911,518	\$ 1,090,971	Percentage-based contingencies reflect higher construction cost
<b>Total Project Cost</b>	<b>\$ 44,859,177</b>	<b>\$ 55,261,247</b>	<b>\$ 10,261,247</b>	
<b>TM Appropriation</b>	<b>\$ 45,000,000</b>	<b>\$ 45,000,000</b>		
<b>Additional Funding</b>	<b>\$ (140,823)</b>	<b>\$ 10,261,247</b>		

# Project Cost

## ***Why is the project more expensive now?***

*Project Costs have risen primarily as a result of –*

- *2+ years of delay (escalation) in an extremely volatile construction market*
- *CM@Risk*
- *Additional contingencies as a result of increased construction cost*

## ***How can we be sure this won't happen again?***

- *Costs are **bid costs** (not estimates)*
- *CM@Risk contract includes a **Guaranteed Maximum Price (GMP)***
- *Completely new methodology and project team, including a new OPM*



# Comparative Costs - Construction

Project	Size SF	Bid Date	Construction Cost	Bid \$/SF	2016 Escalation	2017 Escalation	2018 Escalation	2019 Escalation	2020 Escalation	2020 \$/SF
					3%	3%	5%	5%	4%	
<b>Westwood FS#2</b>	12,000	Apr-15	\$7.0M	\$583	\$7,354,200	\$7,574,826	\$7,953,567	\$8,351,246	\$8,685,295	\$724
<b>Westwood Police HQ</b>	19,500	Jan-16	\$10.7M	\$549	\$11,021,000	\$11,351,630	\$11,919,212	\$12,515,172	\$13,015,779	\$667
<b>Newton Fire HQ &amp; FS#3</b>	31,000	Jun-16	\$16.7M	\$539	\$16,950,500	\$17,459,015	\$18,331,966	\$19,248,564	\$20,018,507	\$646
<b>Walpole Police HQ</b>	14,500	Sep-16	\$6.8M	\$469	\$6,851,000	\$7,056,530	\$7,409,357	\$7,779,824	\$8,091,017	\$558
<b>Needham Public Safety</b>	78,520	Jun-19	\$45.6M	\$599	\$48,458,410	\$49,912,163	\$52,407,770	\$48,223,175	\$49,824,184	\$636
<b>Walpole Central Fire</b>	22000	Sep-16	\$10.4M	\$473	\$10,478,000	\$10,792,340	\$11,331,957	\$11,898,555	\$12,374,497	\$562
<b>Scituate Public Safety</b>	29,680	Dec-15	\$12.6M	\$425	\$12,900,000	\$13,400,000	\$14,000,000	\$14,800,000	\$15,300,000	\$562
<b>Charlton PS (estimated)</b>	40,750	Oct-20	\$22.2M	\$545						\$545
<b>Dedham Public Safety*</b>	84,000	Oct-20	\$41.5M	\$495						\$495

\* Includes underground parking garage



# Project Funding

- Total Project Cost: \$55 million
- Guaranteed Maximum Price (GMP)
  - Actual Bid Costs (not estimates)
- Debt Service – Robin Reyes Fund and Annual General Fund Appropriation
  - Same as 2017 plan
  - Total debt service remains stable
  - Will not require a debt exclusion
  - Local rooms and meals tax supports Robin Reyes Fund
  - 2020 Revenue was \$2.34 million



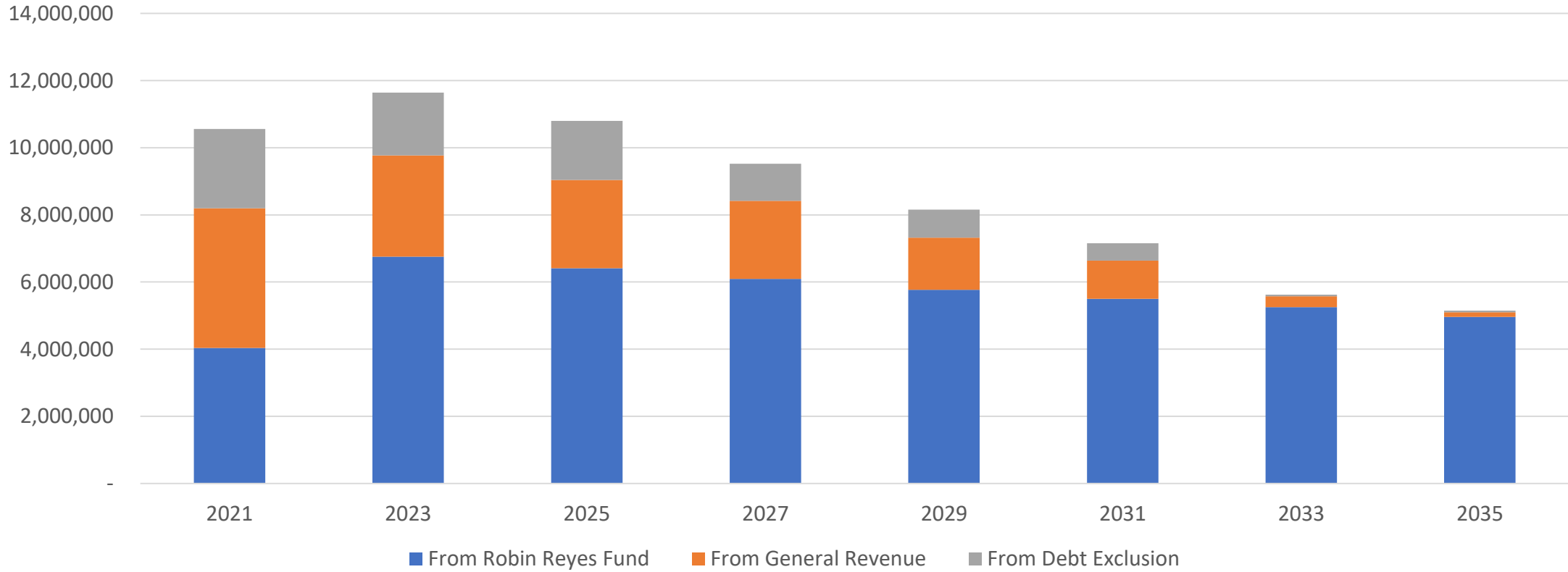
# Robin Reyes Fund Revenue Projections

- Rooms and meals tax revenue has been impacted by COVID-19
  - FY21 Q1 revenues are down 60% and 40%, respectively
  - Projected FY21 Robin Reyes Fund revenue will be \$1.27 million
- We are projecting a return to FY20 revenue in FY23
  - Conservative 2% annual growth projected in FY24 and beyond
- Municipal Campus Plan allows for future sale of surplus Town property
  - Former Transfer Station valued at \$4+ million in 2016
  - Other Town-owned properties should be part of a larger discussion relative to development and disposition
- Even with these changes to revenue assumptions, the combination of the Robin Reyes Fund and General Fund make this project viable



# Sources of Funds to Support Plan

Sources of Funds



# 2017 Funding Plan vs. 2020 Funding Plan

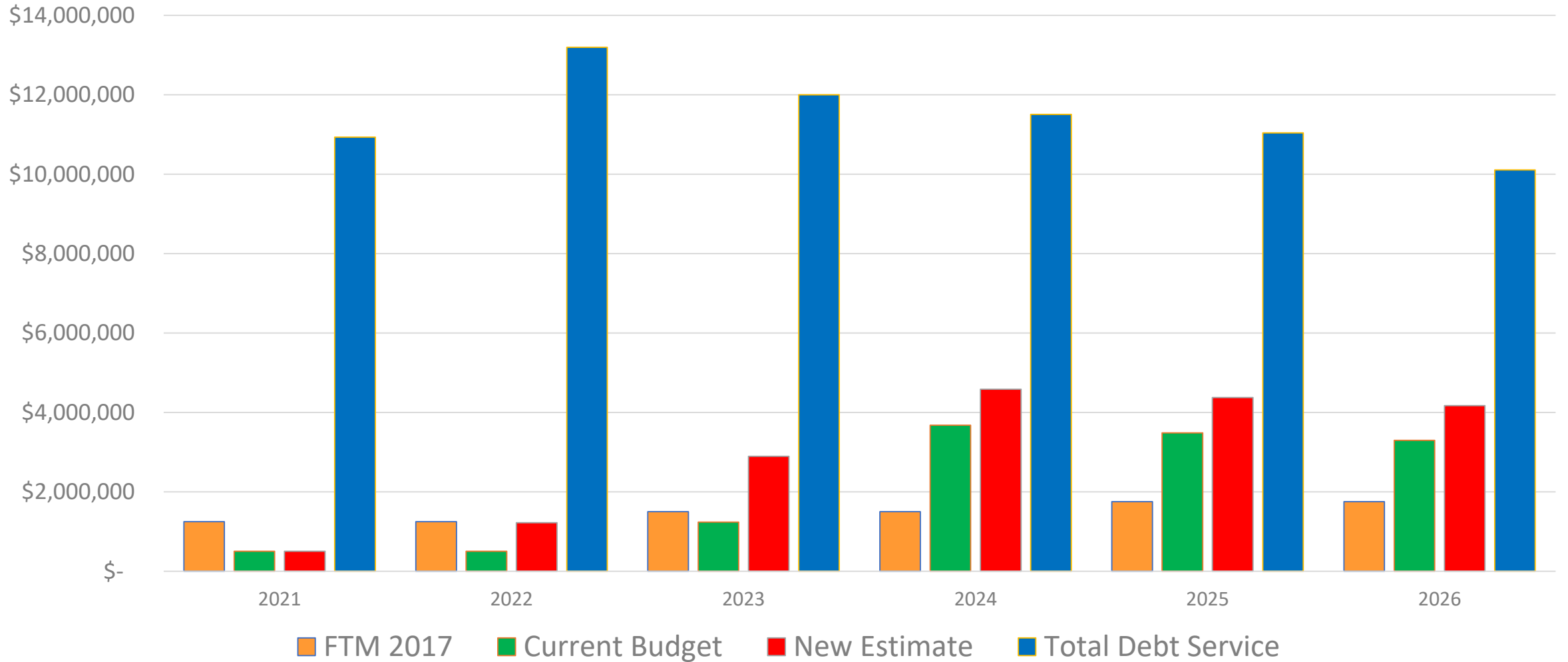
## Comparison of Required General Fund Transfer

FY	FTM 2017	\$45M Budget	FTM 2020
2021	\$ 1,250,000	\$ 500,000	\$ 500,000
2022	\$ 1,250,000	\$ 500,000	\$ 1,219,074
2023	\$ 1,500,000	\$ 1,235,771	\$ 2,894,361
2024	\$ 1,500,000	\$ 3,674,923	\$ 4,584,531
2025	\$ 1,750,000	\$ 3,482,272	\$ 4,373,432
2026	\$ 1,750,000	\$ 3,296,126	\$ 4,168,870

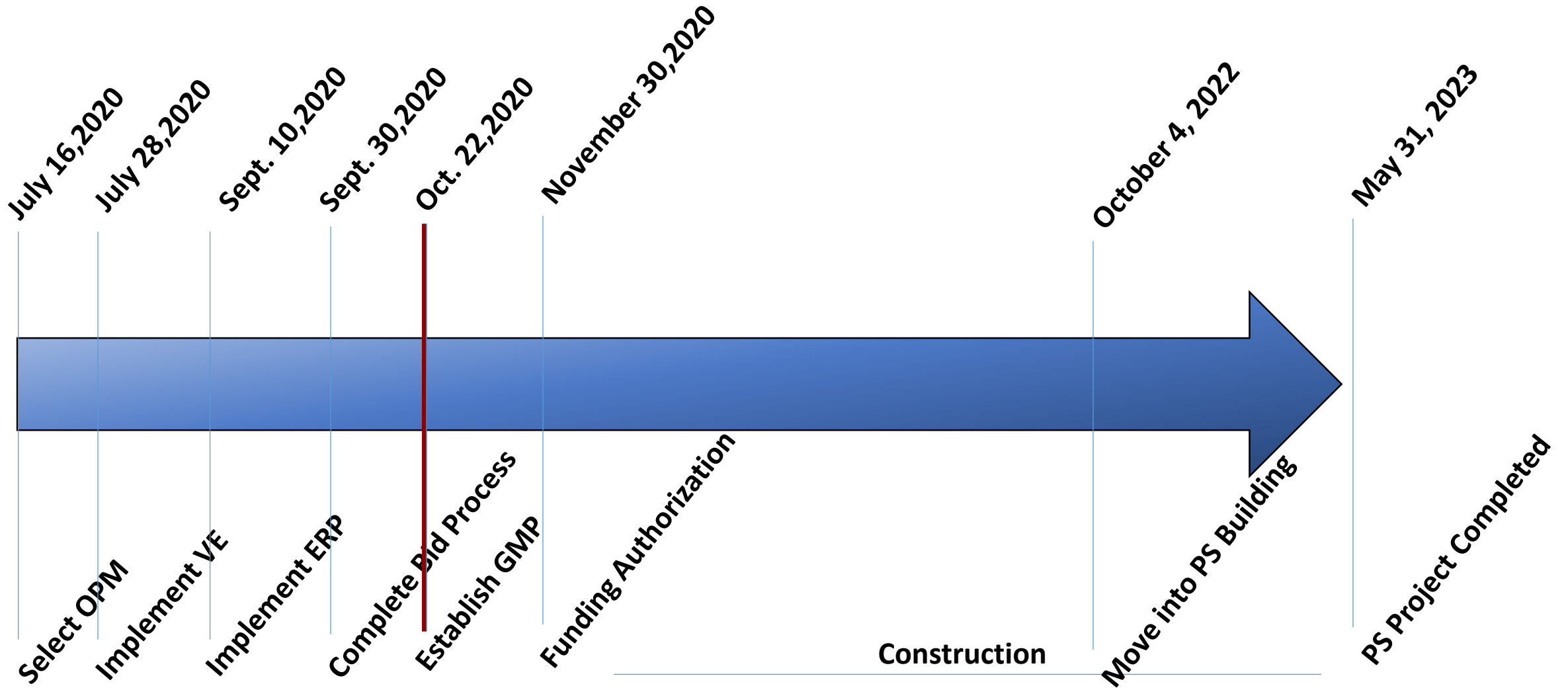


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# Required General Fund Appropriation



# Current Schedule



## Closing Remarks

*“As a Dedham Police Officer for over 33 years, 17 spent as Chief of Police, there is no doubt in my mind that Dedham has long been in need of a new Police Facility. Although the current Police Station appears to be an attractive brick facility on the exterior, the interior is woefully inadequate, overcrowded and outdated. Dedham needs to step up and invest in a new Public Safety facility, as most of our neighboring communities have done.”*

*Dennis Teehan – Retired Chief of Police*

1. Approximately 5 Million has already been spent on this project and much of it is not transferable to a new project
2. Firefighter Health and Safety
3. Inadequacy of Fire and Police Facilities
4. Time=Money. Approximately 5% rise in construction costs per year
5. Uncertainty is unlikely to yield a better outcome
6. Land Acquisition is a major challenge.



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Questions?

