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**MEMORANDUM**

**To:** Village President Johnson and Board of Trustees  
**CC:** Village Administrator, Village Attorney and Department Heads  
**From:** Chief Jeff Burgner  
**Date:** November 23, 2015  
**Agenda:** December 1, 2015 Committee of the Whole Board Meeting  
**Subject:** Police Facility Space Needs Report

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**Purpose**

Staff will provide a report to the Village Board that will include an update to the space needs assessment for a new police facility. A budget overview/update as well as a recommended construction delivery method will also be presented to the Village Board.

**Background**

Board Action Previously Taken:

<b>Date</b>	<b>Action</b>
September 1, 2008	Final version of Space Needs Assessment was completed.
October 21, 2014	Board was provided a memorandum providing discussion on a new police facility. Direction was given to explore the option of one site for police operations.
December 2, 2014	Village Board provided direction that the trading spaces concept between Village Hall and the Police Department was not a viable option based on information provided.
July 7, 2015	Village Board passed a Home Rule Sales Tax increase to assist in paying for large capital projects.
July 21, 2015	Village Board was given an overview of the next steps to move forward with development of a new police facility. Direction was provided to bring a recommendation on selecting a firm to assist with the

	next step in this project.
August 4, 2015	Village Board authorized an agreement for McClaren, Wilson and Lawrie, Inc. to conduct an update to the current space needs assessment and provide an updated budget for the project. This agreement also included that McClaren, Wilson and Lawrie, Inc. will provide a recommendation on construction delivery method.

Discussion

Staff worked with McClaren, Wilson and Lawrie, Inc. (MWL) to update the 2008 space needs assessment as well as formulate an updated budget document. This process included the following tasks to create a final work product.

- Police department staff meetings with MWL to review facility area needs.
- Command staff review of future staffing needs.
- Department Head meetings to assist in determining site improvement needs as well as location benefits and drawbacks.
- Staff met with other police agencies with recent facility builds for input purposes.

During the course of this process, we identified changes in Departmental needs to assist in developing an up to date document. The Comprehensive Plan and the Village Strategic Plan were also used as a tool to assist in guiding this project. While working through this process, we had internal staff meetings with MWL to discuss each area of the current facility as well as what a future facility should contain.

While this process was underway, Command staff was developing a staffing plan that would assist in determining what the potential staffing needs would be for each milestone in the assessment. The milestones in the 2008 and 2015 assessments are defined below to assist in understanding the approach to determining staffing levels and building size. The 2015 milestone values were set using the 2015 Comprehensive Plan to project population of the Village.

**2015 Milestone Information**

- Milestone +1 – 2015 plus 10 years = 2025 (Projected population of 43,346)
  - Building size – 72,828 square feet
- Milestone +2 – 2025 plus 15 years = 2040 (Projected population of 69,155)
  - Building size – 81,337 square feet

**2008 Milestone Information**

- Milestone +1 – 2008 plus 13 years = 2021 (Projected population of 53,250)
  - Building size – 70,171 square feet
- Milestone +2 – 2008 plus 23 years = 2031 (Projected population of 80,000)
  - Building size – 80,318 square feet

The overall projected staffing numbers were reduced from the 2008 assessment to the current work product in 2015. In the 2008 assessment, the staffing levels in the Milestone +2 were a total of 193 projected staff (133 Sworn & 60 Civilian). We utilized our current workforce numbers and built the

future staffing allocations accordingly. We looked at the current workload and determined that we are slightly understaffed for the workload we currently carry as a Department. We took that into account and then increased staffing levels for the +1 and +2 milestones to a level that we felt could handle the future workload. By using the 2015 Comprehensive Plan, we were able to determine a projected workforce that would service a population of approximately 69,000 residents in 2040. The Milestone +2 staffing projections in the 2015 space needs assessment are 166 staff (116 Sworn & 50 Civilian). The primary reduction from the 2015 +2 staffing projections compared to the 2008 report is in the Field Operations Division. This makes up the patrol and traffic function within the Department operation. It should be noted that this reduction in staff projections only equates to a 260 square foot reduction in building size. This is primarily due to the patrol and traffic function not requiring a large amount of internal workspace.

There were additional changes in other areas of the projected Department staffing levels such as an increase in the +2 numbers in the Investigations Division. These are attributed to the opportunity to operate a multijurisdictional task from the new police facility. Multi agency local, State and Federal task forces are a common practice in law enforcement and the Oswego Police Department is involved in three different roles in State and Federal task forces. These staffing projections needed to be added to the document to account for the square footage needed to operate a task force within the facility however nearly all of those staff would not be employed by the Oswego Police Department.

Another notable modification to the updated document is the need for an Emergency Operations Center (EOC)/Training Room. Staff determined that locating an EOC embedded in the secure portion of the facility would better serve the needs of this function rather than having it located off the lobby adjacent to the public space. This room would also be located near the firearms range and could be used both by internal and outside entities as a training room.

The attached document will serve as an overview of the findings of the tasks performed by MWL and Village staff.

### Funding

The project cost to build the new police facility using the Milestone +2 data is approximately \$34,355,500. This estimated cost includes design, construction, FFE (furniture, fixtures and equipment) and one year of cost escalation as 4%. The current inflation rate for construction in this area is approximately 4%. This cost does not include land acquisition. Staff is working on a complete funding approach for this project, which will include bond issuances. Proceeds from the home-rule sales tax increase will contribute towards the debt service payments on the bonds.

### Recommendation

Staff would look for discussion/feedback regarding the findings of the space needs update, budget update and project delivery methods to have a clear direction on how to move forward. Staff recommends that the +2 milestone data be used to begin the design phase of the project. Staff would request authorization to bring a proposal for Village Board review and possible approval for services from MWL to provide "Owner Advisor" services in the design and build of a new police facility. In this role, MWL will initially assist in producing design criteria as well as assist in the selection of a construction manager and an architectural firm.

### Strategic Planning Objective

Goal 1.4: Create a work environment that is conducive to a high-performing municipal organization.

Goal 1.4.3: Provide the equipment, technology, training/education and work conditions for safe, efficient, high-quality service and results.

Goal 6.3: Build and maintain municipal facilities necessitated by the growth and development of the Village.