



Facility Utilization Study

April 14, 2020



Acknowledgements

ADDISON

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MUNICIPAL COURT

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SPECIAL EVENTS:

JASMINE LEE - DIRECTOR OF SPECIAL EVENTS



1. Introduction

- Charge
- Process
- Strategy

2. Facility Utilization Options

- Concept 1 – Renovate in Place
- Concept 2 – Strategic Additions
- Concept 3 – New Construction

3. Question & Answer

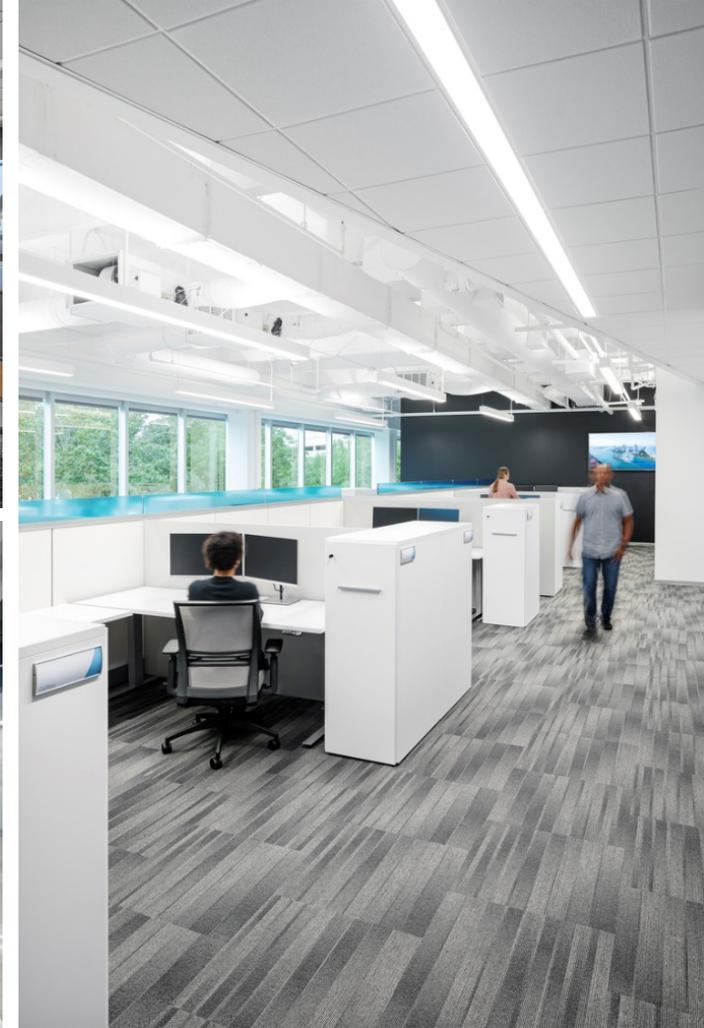
1 | Introduction

- Charge
 - Consider a phased, long-term plan with an actionable first phase
 - Provide recommendations for repurposing existing facilities
 - Improve delivery of city services to the community
 - Improve space usage to lower long-term operating costs
 - Improve functional department adjacencies and efficiencies
 - Implement current occupancy standards
 - Consider a strategic location for city services in a central facility or adjacent facility
- Process
 - Analyze current facility configurations
 - Set concepts to maximize use of existing facilities
 - Develop preliminary workplace typologies to study building efficiencies
 - Identify personnel & equipment growth over 10 years
- Strategy
 - Broad concepts rather than recommendations
 - Concepts should be significantly differentiated
 - Concepts should be actionable and based on Town of Addison vision

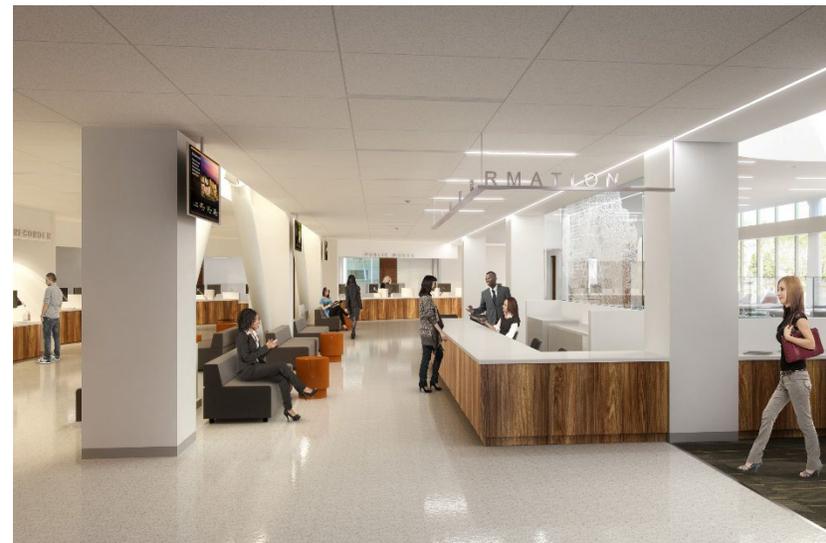
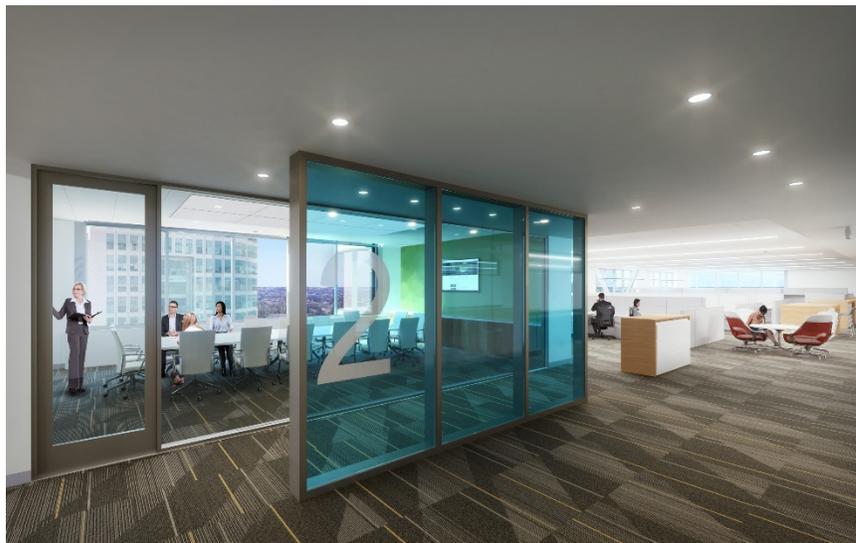
Example Workplace Typologies - Workstations

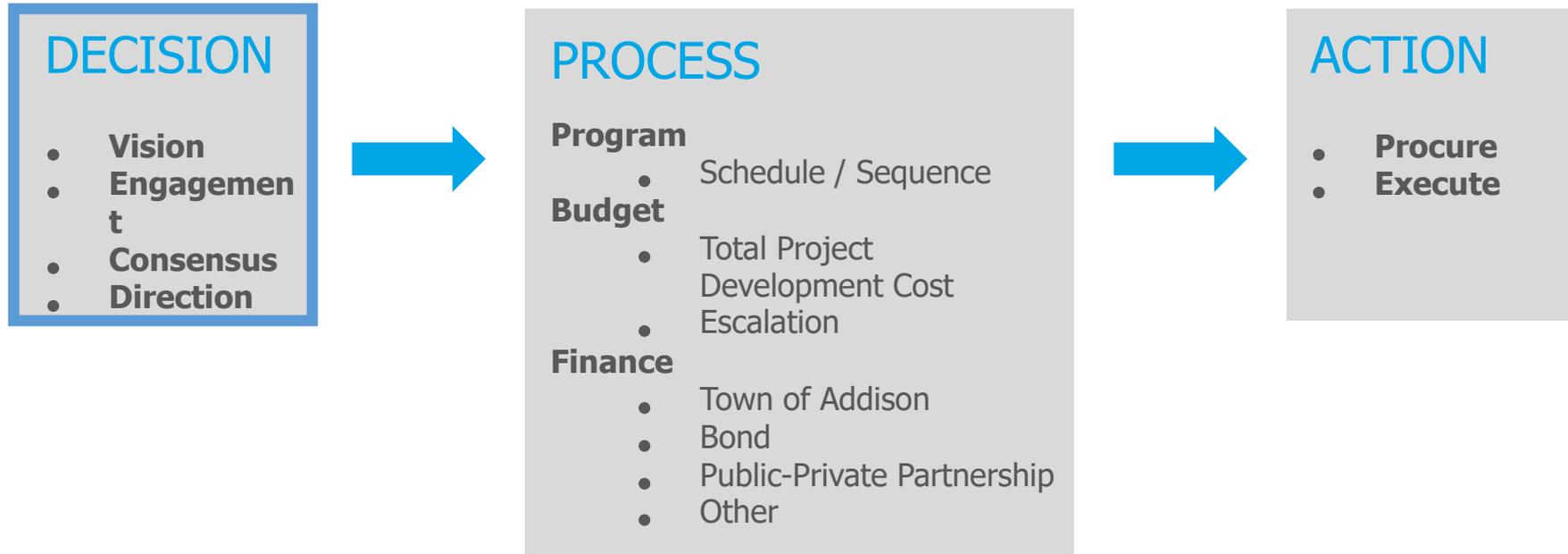
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Example Workplace Typologies – Meeting



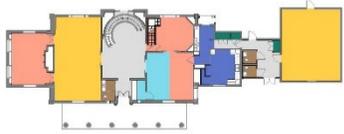




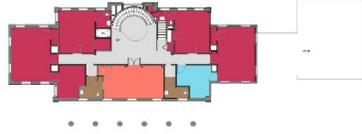
2 | Facility Utilization Concepts

Existing Facilities

Town Hall

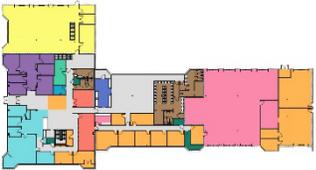


First Floor Plan

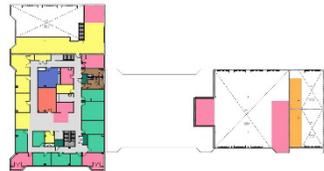


Second Floor Plan

Service Center

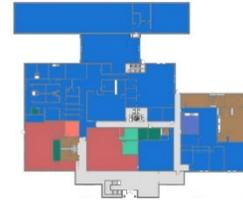


First Floor Plan



Second Floor Plan

Police + Courts

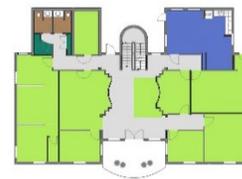


First Floor Plan

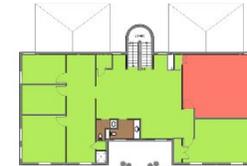


Second Floor Plan

Finance Building + Conference Centre



First Floor Plan



Second Floor Plan



Conference Centre

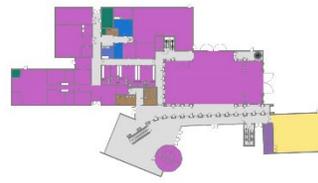
Fire Station #2



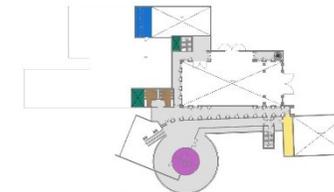
Central Fire Station



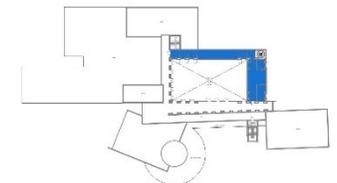
Theatre Centre



First Floor Plan



Second Floor Plan



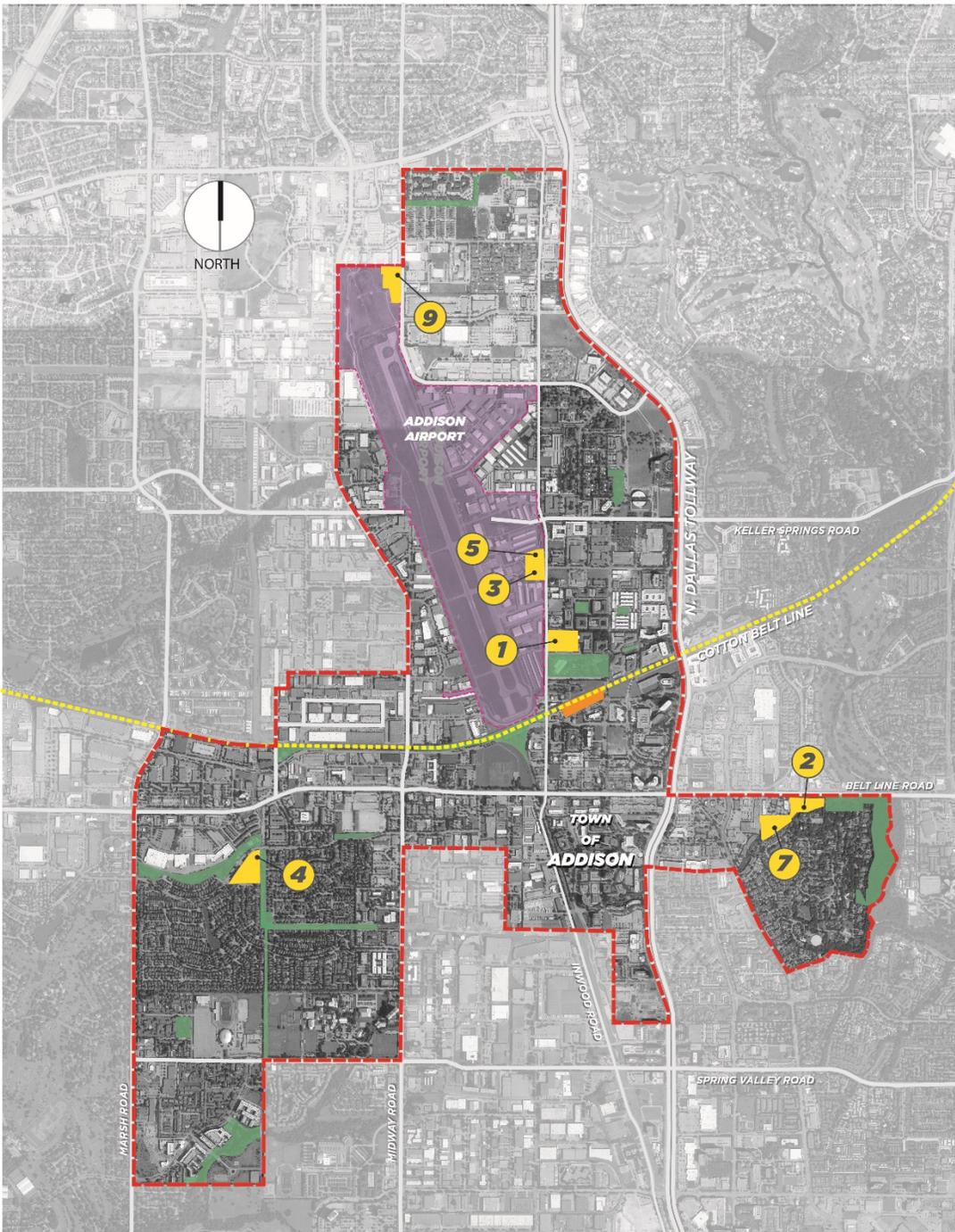
Third Floor Plan

Existing Facilities



EXISTING TOWN FACILITIES									
	THEATRE CENTRE 15650 ADDISON RD	CONFERENCE CENTRE 15650 ADDISON RD	FINANCE BUILDING 5350 BELTLINE RD	CENTRAL FIRE 4798 AIRPORT PKWY	FIRE STATION 2 3950 BELTWAY DR	POLICE & COURTS 4799 AIRPORT PKWY	SERVICE CENTER 16801 WESTGROVE DR	TOWN HALL 5300 BELTLINE RD	
DEPARTMENT AND FTE TOTALS	THEATRE CENTRE 1 FTE	CONFERENCE CENTRE 8 FTE	FINANCE 13 FTE	FIRE OPERATIONS / ADMINISTRATION 47 FTE	FIRE OPERATIONS 10 FTE	POLICE 72 FTE COURTS 5.8 FTE	GENERAL SERVICES 5.5 FTE SPECIAL EVENTS 4.5 FTE INFORMATION TECH. 7 FTE PARKS + RECREATION 6 FTE IN OFFICE 15 FTE IN FIELD PUBLIC WORKS 16.4 FTE IN OFFICE 11 FTE IN FIELD DEVELOPMENT SVCS 12 FTE	CITY COUNCIL 0 FTE CITY MANAGER 5.5 FTE CITY SECRETARY 1 FTE CITY ATTORNEY 1 FTE MAYOR'S OFFICE 1 FTE HUMAN RESOURCES 4 FTE MARKETING 2 FTE	
CURRENT AREA	32,628 SF	16,283 SF	6,014 SF	17,691 SF	7,124 SF	29,339 SF	31,188 SF	6,544 SF	TOTAL SF 146,811 SF
EXISTING FTE	1 FTE	8 FTE	13 FTE	47 FTE	10 FTE	77.8 FTE	51.4 / 77.4 FTE	17 FTE	2019 total staff 278.5 FTE

Concept 1 – Renovate in Place



1 CONFERENCE AND THEATRE CENTRE (RENOVATIONS)

2 FINANCE BUILDING (REPURPOSED)

3 CENTRAL FIRE (RENOVATIONS)

4 FIRE STATION 2 (RENOVATIONS)

5 POLICE & COURTS (RENOVATIONS)

6 SERVICE CENTER (RENOVATIONS)

HUMAN RESOURCES
INFORMATION TECHNOLOGY
DEVELOPMENT SERVICES
PUBLIC WORKS
PARKS & RECREATION

MARKETING
TOURISM
SPECIAL EVENTS
FINANCE
GENERAL SERVICES

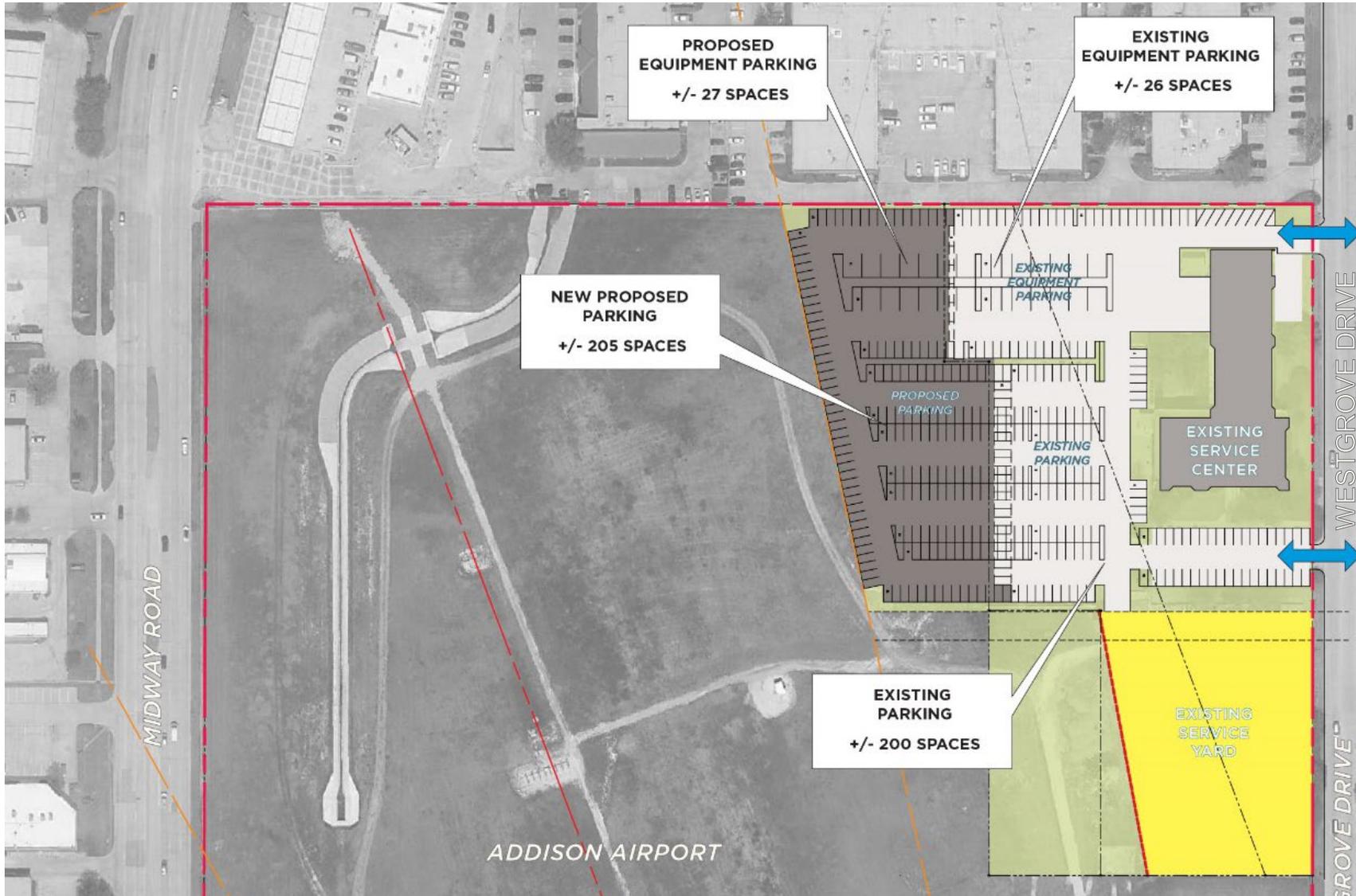
7 TOWN HALL (RENOVATIONS)

Concept 1 – Renovate in Place



CONCEPT 1									
	THEATRE CENTRE 15650 ADDISON RD	CONFERENCE CENTRE 15650 ADDISON RD	FINANCE BUILDING 5350 BELTLINE RD	CENTRAL FIRE 4798 AIRPORT PKWY	FIRE STATION 2 3950 BELTWAY DR	POLICE & COURTS 4799 AIRPORT PKWY	SERVICE CENTER 16801 WESTGROVE DR	TOWN HALL 5300 BELTLINE RD	
DEPARTMENT AND FTE TOTALS	THEATRE CENTRE 3 FTE	CONFERENCE CENTRE 10 FTE	REPURPOSED	FIRE OPERATIONS/ ADMINISTRATION 51 FTE	FIRE OPERATIONS 12 FTE	POLICE 86 FTE COURTS 10 FTE TBD	GENERAL SERVICES 8 FTE SPECIAL EVENTS 6 FTE INFORMATION TECH. 9 FTE PARKS + RECREATION 6 FTE IN OFFICE 20 FTE IN FIELD PUBLIC WORKS 12 FTE IN OFFICE 21 FTE IN FIELD DEVELOPMENT SVCS 19 FTE HUMAN RESOURCES 4 FTE MARKETING 4 FTE TOURISM 2 FTE FINANCE 13 FTE	CITY COUNCIL N/A CITY MANAGER 8 FTE CITY SECRETARY 2 FTE CITY ATTORNEY 1 FTE MAYOR'S OFFICE 1 FTE	
	3 FTE	10 FTE	REPURPOSED	51 FTE	12 FTE	86 FTE	83 / 124 FTE	12 FTE	10-yr staff 308 FTE
EXISTING FTE	1 FTE	8 FTE	13 FTE	47 FTE	10 FTE	72 FTE	51.4 / 77.4 FTE	16.5 FTE	2019 total staff 278.5FTE

Concept 1 – Renovate in Place



<u>PARKING SUMMARY:</u>
EXIST. PARKING: +/- 200 SPACES
PARKING TO BE REMOVED +/- 30 SPACES
<u>NEW PARKING +/- 205 SPACES</u>
TOTAL PARKING: +/- 375 SPACES
EXIST. EQUIPMENT PARKING +/- 26 SPACES
<u>NEW EQUIPMENT PARKING +/- 27 SPACES</u>
TOTAL EQUIP. PARKING +/- 53 SPACES

Concept 2 – Strategic Additions

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1 CONFERENCE AND THEATRE CENTRE (RENOVATIONS)

2 FINANCE BUILDING (ADDITION)

3 CENTRAL FIRE (ADDITION)

4 FIRE STATION 2 (RENOVATIONS)

5 POLICE & COURTS (ADDITIONS)

6 SERVICE CENTER (RENOVATIONS)

HUMAN RESOURCES
INFORMATION TECHNOLOGY
DEVELOPMENT SERVICES
PUBLIC WORKS
PARKS & RECREATION

MARKETING
TOURISM
SPECIAL EVENTS
GENERAL SERVICES

7 TOWN HALL (ADDITION)

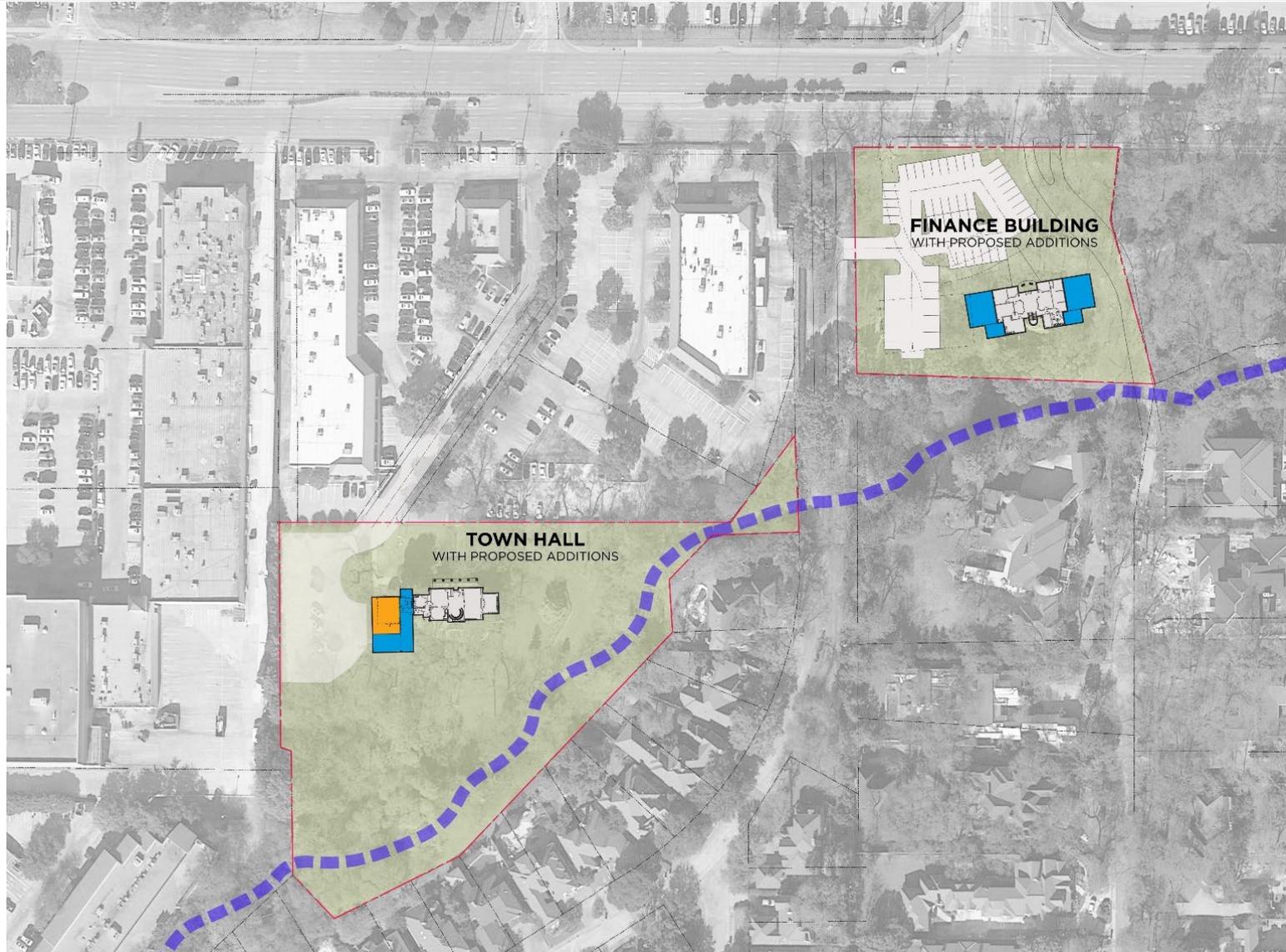
CITY COUNCIL
CITY MANAGER
CITY SECRETARY
CITY ATTORNEY
MAYOR'S OFFICE

Concept 2 – Strategic Additions



CONCEPT 2									
	THEATRE CENTRE 15650 ADDISON RD	CONFERENCE CENTRE 15650 ADDISON RD	FINANCE BUILDING 5350 BELTLINE RD	CENTRAL FIRE 4798 AIRPORT PKWY	FIRE STATION 2 3950 BELTWAY DR	POLICE & COURTS 4799 AIRPORT PKWY	SERVICE CENTER 16801 WESTGROVE DR	TOWN HALL 5300 BELTLINE RD	
DEPARTMENT AND FTE TOTALS	THEATRE CENTRE 3 FTE	CONFERENCE CENTRE 10 FTE	FINANCE 13 FTE	FIRE OPERATIONS/ ADMINISTRATION 51 FTE	FIRE OPERATIONS 12 FTE	POLICE 86 FTE COURTS 10 FTE TBD	GENERAL SERVICES 8 FTE SPECIAL EVENTS 6 FTE INFORMATION TECH. 9 FTE PARKS + RECREATION 6 FTE IN OFFICE 20 FTE IN FIELD PUBLIC WORKS 12 FTE IN OFFICE 21 FTE IN FIELD DEVELOPMENT SVCS 19 FTE HUMAN RESOURCES 4 FTE MARKETING 4 FTE TOURISM 2 FTE	CITY COUNCIL N/A CITY MANAGER 8 FTE CITY SECRETARY 2 FTE CITY ATTORNEY 1 FTE MAYOR'S OFFICE 1 FTE	
	3 FTE	10 FTE	13 FTE	51 FTE	12 FTE	86 FTE	91 / 111 FTE	12 FTE	10-yr staff 308 FTE
EXISTING FTE	1 FTE	8 FTE	13 FTE	47 FTE	10 FTE	72 FTE	51.4 / 77.4 FTE	16.5 FTE	2019 total staff 278.5FTE

Concept 2 – Strategic Additions



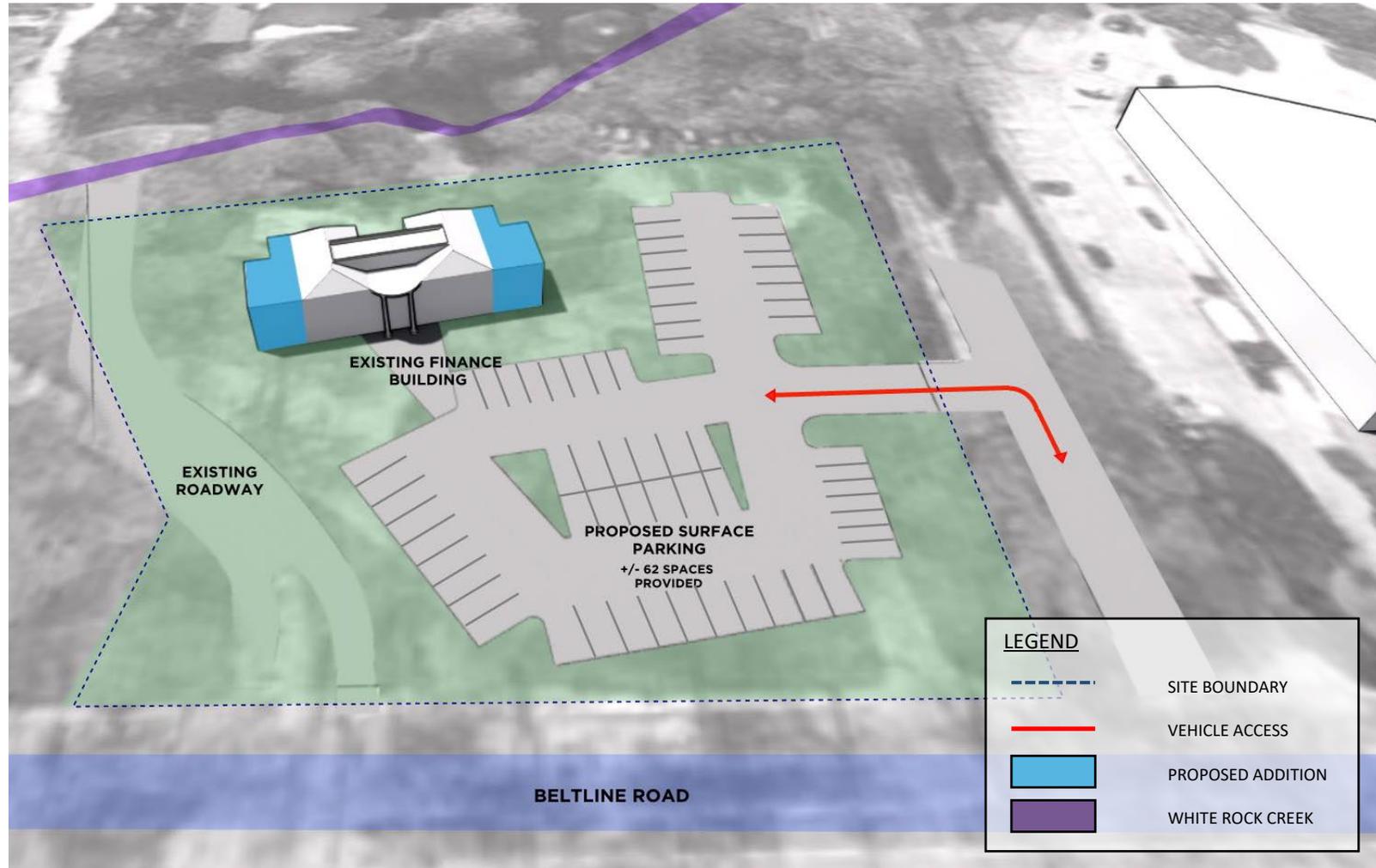
Concept 2 – Strategic Additions



FINANCE BUILDING

EXISTING BUILDING:	6,014 GSF
PROPOSED ADDITION:	5,472 GSF
TOTAL:	11,486 GSF

11,486 / 300 = 38 PARKING SPACES REQUIRED
SITE AREA: +/- 1.68 ACRES/ +/- 73,291 SF

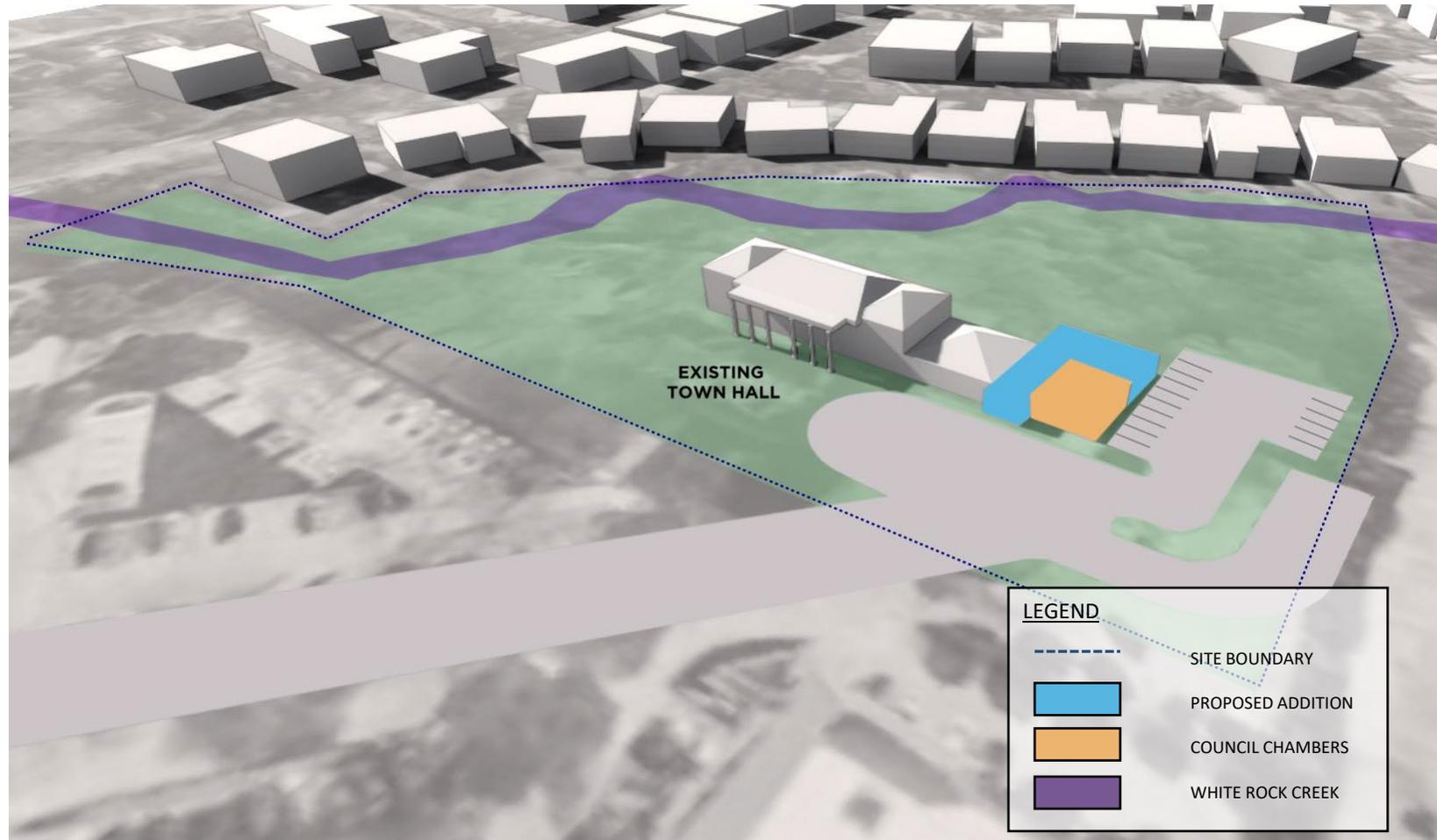


Concept 2 – Strategic Additions

TOWN HALL

EXISTING BUILDING:	6,544 GSF
DEMO	943 GSF
PROPOSED ADDITION:	5,000 GSF
TOTAL:	10,601 GSF

10,601 / 300 = 36 PARKING SPACES REQUIRED
18 EXISTING PARKING SPACES
ADD ADDITIONAL 17 PARKING SPACES
ADD +/- 6,200 SF OF PAVEMENT.



Concept 2 – Strategic Additions



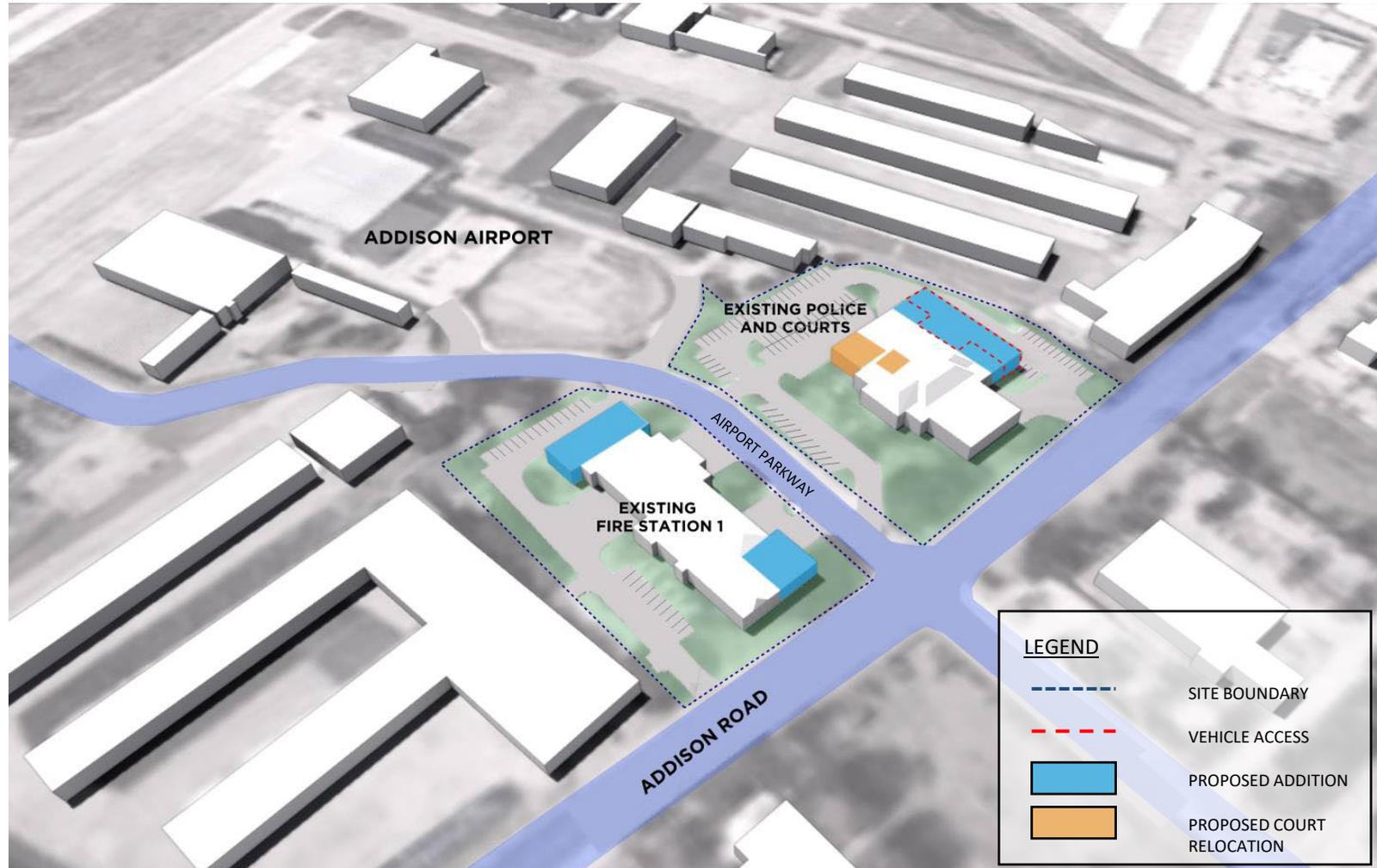
EXISTING POLICE + COURTS

EXISTING BUILDING:	+/- 26,339 GSF
PROPOSED DEMO	+/- 5,385 GSF
PROPOSED ADDITION:	+/- 13,576 GSF
TOTAL:	+/- 35,000 GSF

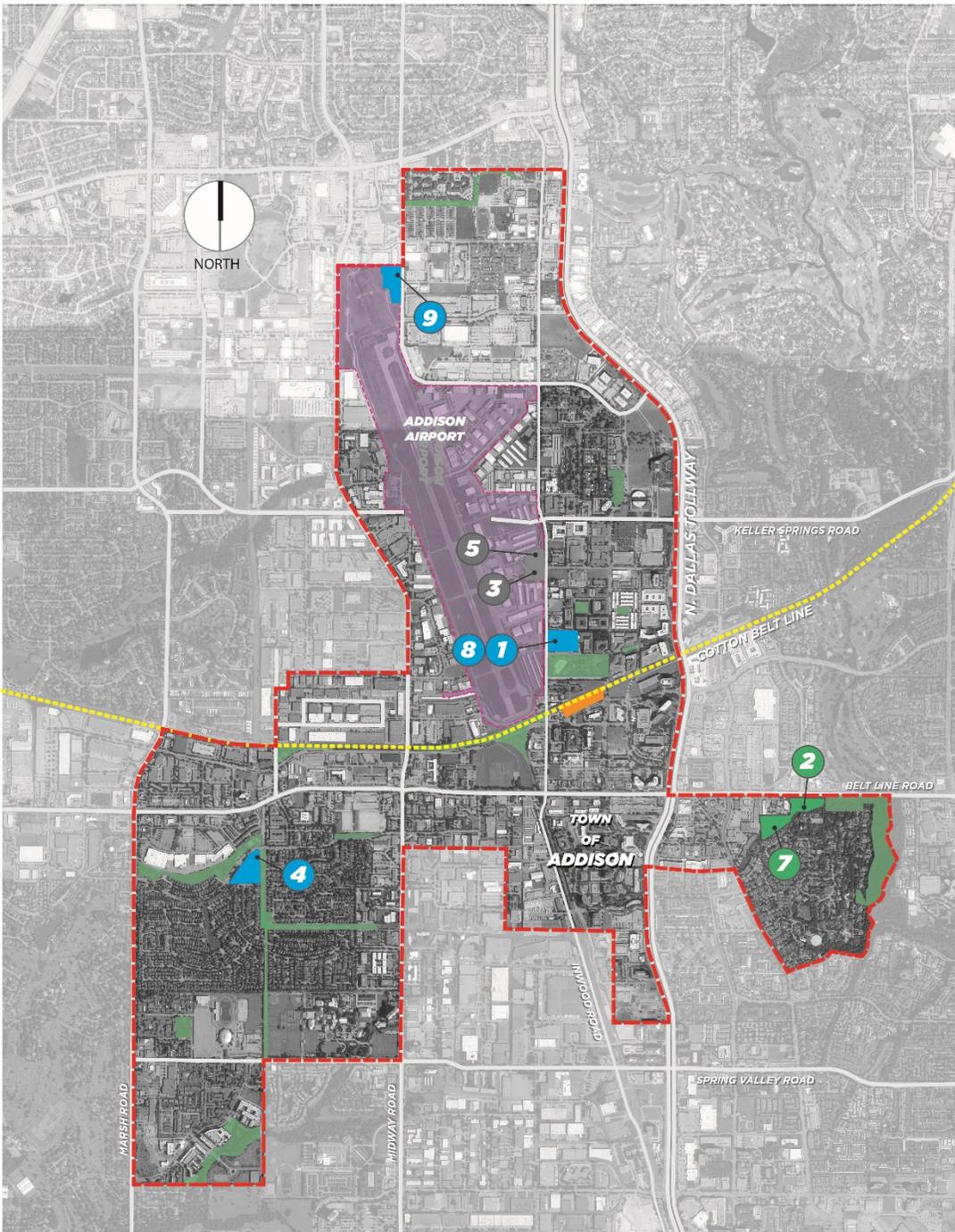
COURTS TO RELOCATE: -2,480 GSF

EXISTING FIRE STATION 1

FIRE STATION 1:	+/- 17,691 GSF
ADMIN ADDITON:	+/- 3,000 GSF
APPARATUS BAY:	+/- 4,000 GSF
TOTAL:	+/- 25,000 GSF



Concept 3 – New Construction



1 CONFERENCE AND THEATRE CENTRE (RENOVATIONS)

2 FINANCE BUILDING (REPURPOSED)

3 CENTRAL FIRE (REPLACED)
NEW CENTRAL FIRE STATION

4 FIRE STATION 2 (RENOVATIONS)

5 POLICE & COURTS (REPLACED)

6 SERVICE CENTER (RENOVATIONS)

GENERAL SERVICES
PUBLIC WORKS
PARKS & RECREATION

7 TOWN HALL (REPURPOSED)

8 NEW MUNICIPAL CENTER

CITY COUNCIL
CITY MANAGER
CITY SECRETARY
CITY ATTORNEY
MAYOR'S OFFICE
SPECIAL EVENTS
INFORMATION TECHNOLOGY

DEVELOPMENT SERVICES
HUMAN RESOURCES
MARKETING
COURTS
TOURISM
FINANCE
POLICE

ECONOMIC DEVELOPMENT
CONFERENCE CENTRE (3B)

Concept 3 – New Construction



CONCEPT 3									
	THEATRE CENTRE 15650 ADDISON RD	CONFERENCE CENTRE 15650 ADDISON RD	FINANCE BUILDING 5350 BELTLINE RD	CENTRAL FIRE 4798 AIRPORT PKWY	FIRE STATION 2 3950 BELTWAY DR	POLICE & COURTS 4799 AIRPORT PKWY	SERVICE CENTER 16801 WESTGROVE DR	TOWN HALL 5300 BELTLINE RD	
DEPARTMENT AND FTE TOTALS	THEATRE CENTRE 3 FTE				FIRE OPERATIONS 12 FTE		GENERAL SERVICES 8 FTE PARKS + RECREATION 6 FTE IN OFFICE 20 FTE IN FIELD PUBLIC WORKS 12 FTE IN OFFICE 21 FTE IN FIELD		
	3 FTE	3A – 10 FTE 3B - REPLACED	REPURPOSED	REPLACED	12 FTE	REPLACED	26 / 67 FTE	REPURPOSED	10-yr staff 312 FTE
EXISTING FTE	1 FTE	8 FTE	13 FTE	47 FTE	10 FTE	72 FTE	51.4 / 77.4 FTE	16.5 FTE	2019 total staff 278.5 FTE

NEW CIVIC CENTER	
DEPARTMENT AND FTE TOTALS	CITY COUNCIL CITY MANAGER CITY SECRETARY CITY ATTORNEY MAYOR'S OFFICE SPECIAL EVENTS INFORMATION TECHNOLOGY DEVELOPMENT SERVICES HUMAN RESOURCES MARKETING ECONOMIC DEVELOPMENT TOURISM MUNICIPAL COURTS FINANCE
	N/A 8 FTE 2 FTE 1 FTE 1 FTE 6 FTE 9 FTE 19 FTE 4 FTE 4 FTE 4 FTE 2 FTE 10 FTE 13 FTE
	83 FTE

NEW POLICE STATION	
DEPARTMENT AND FTE TOTALS	POLICE 86 FTE
	86 FTE

NEW CENTRAL FIRE STATION	
DEPARTMENT AND FTE TOTALS	FIRE OPERATIONS /ADMINISTRATION 51 FTE
	51 FTE

Concept 3A – New Civic Center



PROPOSED SUMMARY

TOWN HALL:	85,300 GSF
POLICE HQ	42,550 GSF
TOTAL:	127,850 GSF

127,850 / 300 = +/- 427 PARKING SPACES REQUIRED

LAND AREA

TRACT 1:	19,782.63 SF / .45 ACRES
TRACT 2:	22,804.50 SF / .52 ACRES
TRACT 3:	263,700.43 SF / 6.06 ACRES
TOTAL:	306,431.66 SF / 7.035 ACRES



Concept 3B – New Civic Center + Conference Center



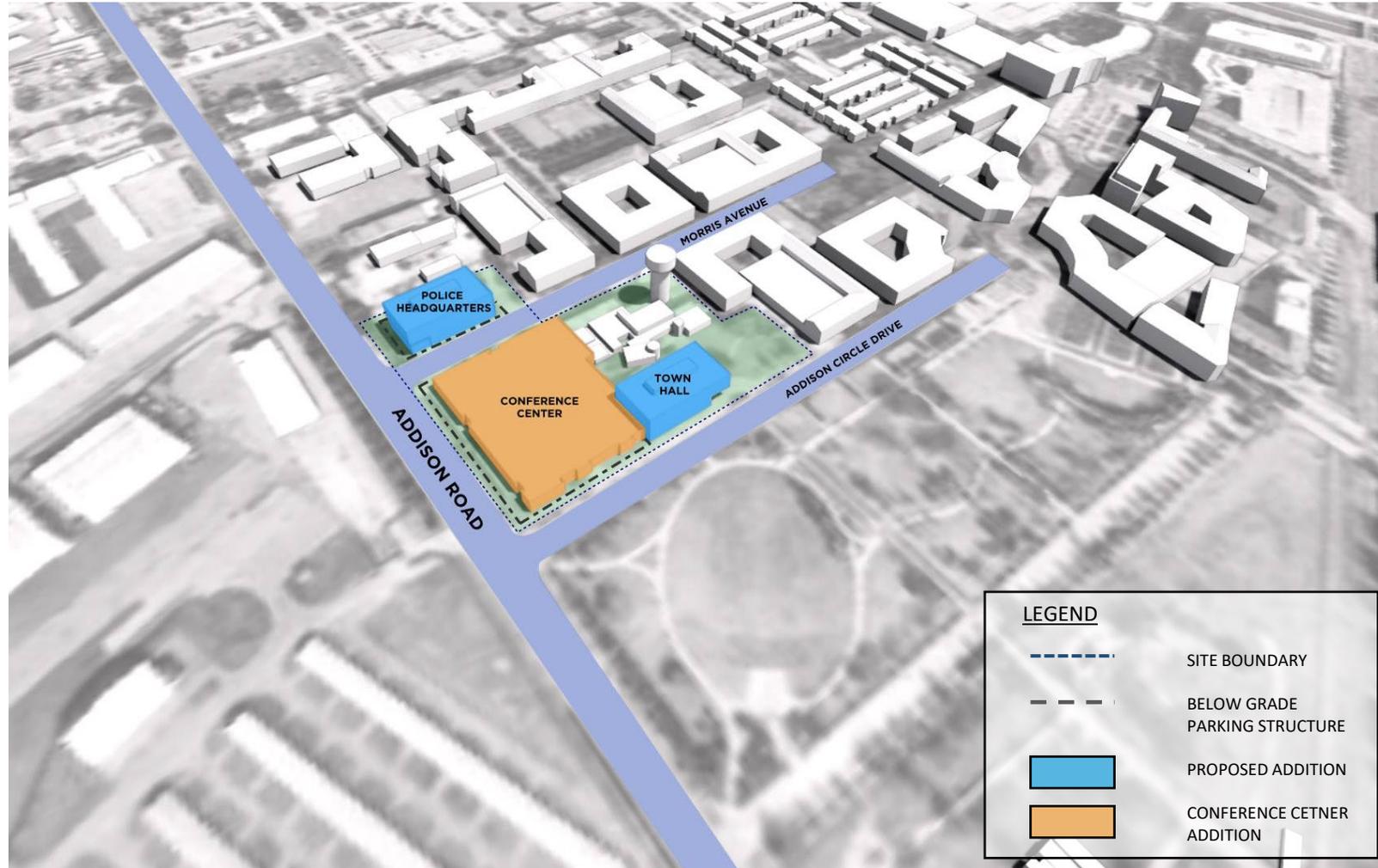
PROPOSED SUMMARY

TOWN HALL:	85,300 GSF
POLICE HQ	42,550 GSF
CONFERENCE CENTER:	83,942 GSF
TOTAL:	211,592 GSF

211,592 / 300 = +/- 705 PARKING SPACES REQUIRED

LAND AREA

TRACT 1:	19,782.63 SF / .45 ACRES
TRACT 2:	22,804.50 SF / .52 ACRES
TRACT 3:	263,700.43 SF / 6.06 ACRES
TOTAL:	306,431.66 SF / 7.035 ACRES

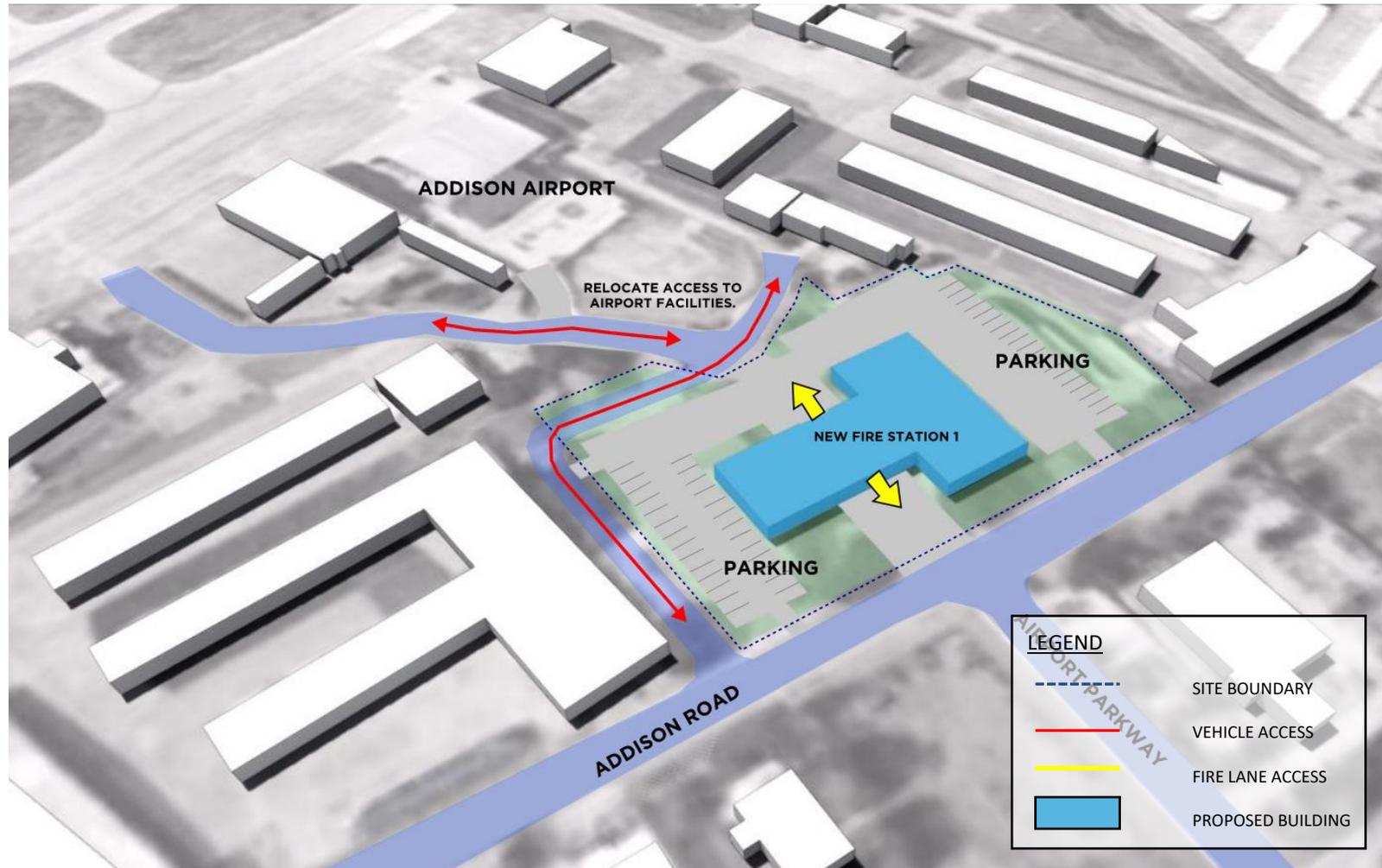


Concept 3 – Fire Station 1



PROPOSED NEW FIRE STATION 1:

FIRE STATION + ADMIN: +/- 25,000 GSF
TOTAL: +/- 25,000 GSF



Goals + Objectives



	Concept 1	Concept 2	Concept 3
Provide a logical, phased, long-term plan with an actionable first phase	●	●	●
Provide logical recommendations for repurposed existing buildings	●	●	●
Improve the delivery of City services to the community	●	●	●
Improve space usage and efficiencies resulting in lower long-term operating costs		●	●
Improve functional department adjacencies and efficiency	●	●	●
Address the issue of aging facilities and deferred maintenance costs			●
Implement new City workplace standards	●	●	●
Unlock the intrinsic value of being strategically located at the city center			●
Locate all public facing functions and departments into centrally located and adjacent facilities			●

Concept Summary



Concept 1

\$25,000,000 to \$35,000,000*

Renovate in Place

Concept 1 involves the renovation and restacking of currently occupied city owned buildings. The following buildings will be renovated to maximize efficiency of existing space: Town Hall, Service Center, Finance Building, Police & Courts Building, Central Fire, Theatre Centre, and Conference Centre. These renovations will include reorganization and reallocation of existing spaces to bring existing city facilities in line with current workplace amenity standards.

Concept 2

\$40,000,000 to \$50,000,000*

Strategic Additions

Concept 2 includes renovation of the Theater Centre and Police & Courts building, while relocating Municipal Courts to an alternate facility. Additionally, Service Center, Conference Centre, Finance Building, Town Hall, and Central Fire will all be renovated; including strategic additions to maximize land use and efficiency on city owned property.

Concept 3A

\$75,000,000 to \$90,000,000*

New Construction

Concept 3A contemplates re-purposing of the existing Town Hall and Finance Building, and the demolition of the Conference Centre, Police & Courts building, and Central Fire. This option includes renovation of the Service Center; construction of a new Central Fire station; and the construction of a new Municipal Building with a one-stop public counter. Additionally, a one level below grade parking structure will be provided.

Concept 3B

\$110,000,000 plus*

New Construction

Concept 3B contemplates re-purposing of the existing Town Hall and Finance Building, and the demolition of the Conference Centre, Police & Courts building, and Central Fire. This option includes renovation of the Service Center; construction of a new Central Fire station; and the construction of a new Municipal Building with a one-stop public counter. Additionally, a new Conference and Event Center is planned, seating up to 1,000 people, with a two level below grade parking structure that can additionally be used for festival and event parking at Addison Circle Park.

* Note: The above project estimate budgets are rough order of magnitude (ROM) total project development costs, including a conservative soft cost estimate of 25%. These numbers are based on 2019 constructions costs with no escalation attached.

3 | Questions

Various past planning efforts by the Town have touched on ideas related to the future of Town facilities. Given the information shared in conjunction with this study and understanding that this is the start of a discussion for the long-term vision for Town's facilities, please consider the following questions:

- What are your initial thoughts related to the use and condition of existing Town facilities?
- What are your thoughts related to balancing the ideas of facility consolidation and preserving separate facilities throughout the Town?
- Given already identified priorities, what are your thoughts related to where this specific topic would rank on the Town's list of priorities?
- Do any of the broad concepts presented provide you with enough information to begin to create a vision for the future of Town facilities? If not, then:
 - What additional information would you like Staff to research to help develop a vision?



Changing Lives by Design™