

FEASIBILITY ANALYSIS FOR A JOINT PUBLIC SAFETY FACILITY EXPANSION



FGMAARCHITECTS

Village Board of Trustees Meeting
September 21, 2023





BACKGROUND

This report and presentation is an update to presentations made at the November 2, 2022 and September 6, 2023 PS&T Committee meetings on the Public Safety Feasibility Analysis.

The Committee reviewed the final report and recommendations at the September 6, 2023 meeting and unanimously supported the findings.

The Committee recommends that the Village Board accept the report, which shall serve as the “roadmap” for the Village.

STRATEGIC PLAN/PRIORITIES

The Strategic Plan established strategic priorities related to the Village's infrastructure.

- **FACILITIES ADEQUATE TO MEET OPERATIONAL NEEDS**
- **HIGH QUALITY AND RELIABLE UTILITY AND ROADWAY SYSTEMS**
- **EFFECTIVE PROJECT MANAGEMENT**

Desired Outcome	Key Outcome Indicator	Target	Strategic Initiatives
Facilities adequate to meet operational needs	<ul style="list-style-type: none"> • Condition ratings achieved • #gaps closed 	<ul style="list-style-type: none"> • Complete facility plan for public safety by 2024 • Complete fleet expansion project by 2024 • Address 2 operational deficiencies by 2024 	<ul style="list-style-type: none"> a) Develop and implement comprehensive facilities plan b) Complete feasibility assessment of shared Public Safety Facility c) Revise Pavement Management Policy (6. J.) d) Develop inspectional program(s) for infrastructure & maintenance strategies e) Enhance CIP implementation to meet targeted needs
High quality and reliable utility and roadway systems	<ul style="list-style-type: none"> • Roadway OCI achieved • Water main break rate reduction • Sewer back up reduction 	<ul style="list-style-type: none"> • OCI of 74/100 • 20 main breaks/100 M by 2024 • Reduction of 25% in sewer back-ups by 2024 	
Effective project management	<ul style="list-style-type: none"> • Deadlines met • Budget targets achieved 	<ul style="list-style-type: none"> • 95% of projects completed on-time/on-budget • Change orders limited to +15% 	

STRATEGIC PLAN/PRIORITIES

The Strategic Plan established strategic priorities related to the Village's ability to provide effective services.

- **COMPETENT WORKFORCE**
- **EFFICIENT SERVICE DELIVERY**
- **IMPROVED OPERATIONAL EFFECTIVENESS**

Desired Outcome	Key Outcome Indicator	Target	Strategic Initiatives
Competent Workforce	<ul style="list-style-type: none"> • % meeting training standards;# employees meeting standards 	<ul style="list-style-type: none"> • =>98% employees meet expectations on performance evaluations by 2024 	<ul style="list-style-type: none"> a) Develop contingency and innovation strategy b) Develop improved customer service process improvements and survey methods c) Explore uses of technology to support improved operational effectiveness
	<ul style="list-style-type: none"> • Processing, response cycle times 	<ul style="list-style-type: none"> • Improved service delivery via innovation-one area per dept by 2024 	
	<ul style="list-style-type: none"> • # innovations improve service;# process improvements;% positive satisfaction rating 	<ul style="list-style-type: none"> • Reduced operational costs -2021-2024; Resident satisfaction at/above 75% by 2024 	

CURRENT FACILITIES

Police Station



Fire Stations



POLICE & FIRE OPERATIONS

The Lombard Police Department is located on the Village Campus.

- The Police Department building is approximately **23,400 sf**.

The Lombard Fire Department responds from two fire stations that are staffed 24 hours a day by sworn full-time firefighter/paramedics.

- Station 44: 2020 S. Highland Avenue **9,225 sf**
 - Station 45: 50 E. St. Charles Road **12,057 sf**
- 21,282 sf total**

PROJECT OVERVIEW

Included in the 2022 CIP were funds to conduct a feasibility study with a space needs analysis that evaluates current and future needs of the Lombard Police Department and Fire Department Administration Headquarters.

These facilities were constructed in the mid 1970's and were designed at a time when both the population of the Village and number of personnel for each department were significantly less than today.

The purpose of the study was to define the current conditions and anticipated needs of both departments and the assessment of the practicality for options for both departments.

The report focused on improving the response/travel time for Fire/EMS calls to the center of Lombard.

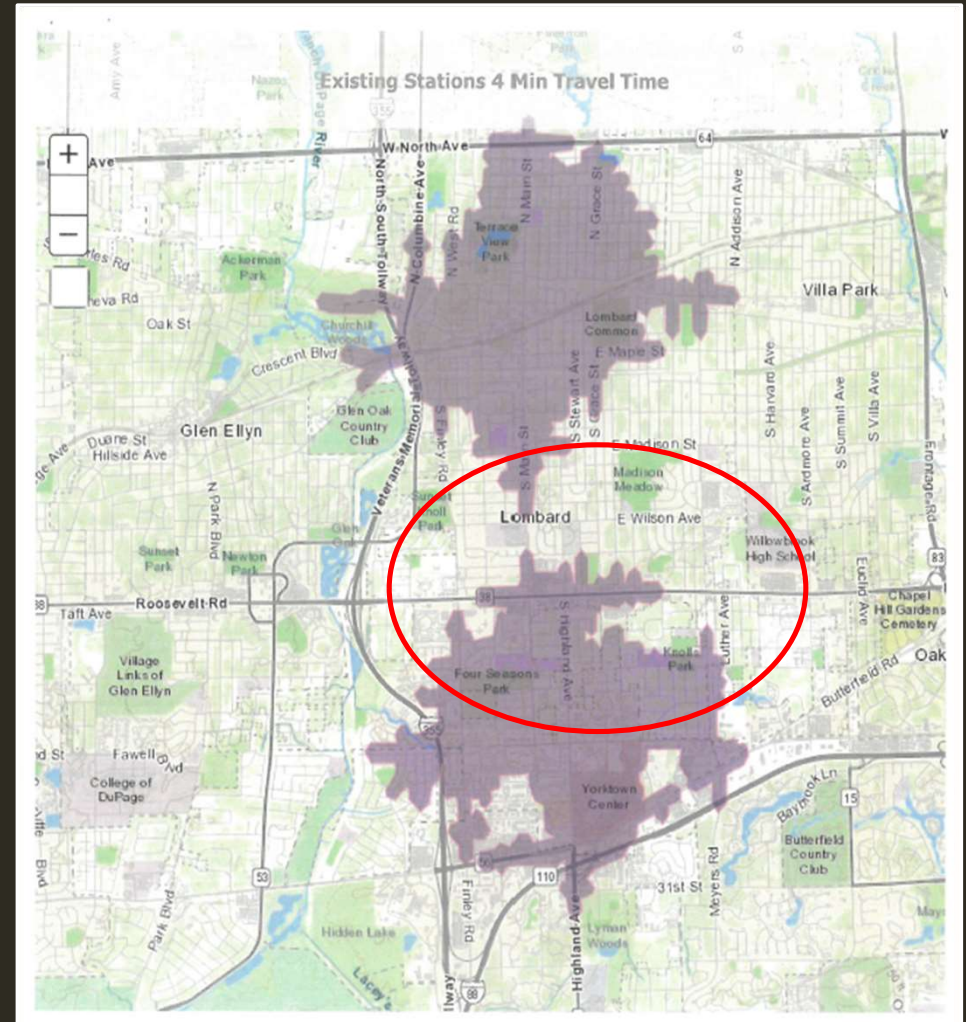
ADDRESSING OPERATIONAL DEFICIENCIES

The desire to construct a 3rd fire station is to address operational deficiencies

The FD's stated goal is a 4-minute response/travel time, which is represented by the **purple** areas for Station 44 and Station 45

Due to the location of Stations 44 and 45, there is a “gap” in response/travel time as depicted in the image to the right

The Village was able to run multiple scenarios based upon locations to try and address the response/travel time gap



FEASIBILITY EVALUATION PROCESS

The intent of the study was to determine whether sufficient space existed on the Village Campus to expand the Police Department facility and construct a Fire Department station to address operational issues. This would allow for several shared spaces to be created for the departments.

The study focused on providing an evaluation for three (3) projects, which build off of each other. The concepts being explored from a space needs, as well as budgetary perspective include the following:

1. Police and Fire Admin on the municipal campus
2. Police, Fire Admin, and the Central Fire Station on the municipal campus
3. Stand Alone Central Fire Station

To begin this analysis, the **space needs** requirements for both the central fire station, Fire Department administration, and Police Department needed to be identified.

Once the **space needs** requirements were identified for both the new central fire station and the Police Department, a combined program for a joint public safety facility was developed. The combined program takes into consideration shared building spaces including fitness areas, facilities maintenance areas, and mechanical and electrical spaces.

FGM FINDINGS LOMBARD FIRE DEPARTMENT

CENTRAL FIRE STATION SPACE NEEDS PROGRAM FOR OPTIMUM NEEDS

- 17,032 sq. ft. of space was identified to be needed to be optimum by the Fire Department.
- This program includes housing 9 firefighters, a Battalion Chief, Fire Administration and a training room
- Four (4) double deep apparatus bays.
- Requires a minimum site of 1.92 acres

REDUCED CENTRAL FIRE STATION SPACE NEEDS PROGRAM ADDRESSING MINIMAL NEEDS

- 13,365 sq. ft of space was identified to be needed by the Fire Department to
- Meet the minimum requirements for a central fire station.
- This program includes housing 8 firefighters a Battalion Chief, Fire Administration and a training room
- Reduces the program to (3) double deep apparatus bays that are 15' less in depth.
- Requires a minimum site of 1.66 acres

** NEITHER FIRE STATION OPTION ANTICIPATES THE HIRING OF ADDITIONAL PERSONNEL OR ACQUISITION OF ADDITIONAL VEHICLES/EQUIPMENT*

FGM FINDINGS LOMBARD POLICE DEPARTMENT

POLICE DEPARTMENT SPACE NEEDS PROGRAM FOR LONG TERM NEEDS

- The space needs analysis finds that 47,294 sq. ft. of space is optimum for the
- Long term needs of the Police Department to operate effectively.
- The existing police station is only 23,401 sq. ft., which means the department is currently operating with a 23,893 sq. ft. deficit.
- Requires a minimum site of 3.89 acres (1-story) or 3.31 acres (2-story)

POLICE DEPARTMENT SPACE NEEDS PROGRAM ADDRESSING CRITICAL NEEDS ONLY

- If the Village were to only address the most critical space deficiencies (**patrol, investigations, evidence, training, and locker rooms**) the space required is 37,416 sq. ft.
- While reducing the size of the police station would alleviate the most critical current needs, it does not address the long term needs of the Police Department.
- Requires a minimum site of 3.48 acres (1-story) or 3.00 acres (2-story)

HOW DOES THE VILLAGE ADDRESS THE NEEDS?

It has been determined that it would be difficult to accommodate a Joint Public Safety Facility on the existing Municipal Campus site and meet the needs of all the departments.

Alternate sites were studied to determine if there was another location near the Municipal Campus to accommodate a new central fire station to eliminate the response gap. None of the sites studied addressed the needs of the Fire Department without other impacts within the Village.

Additionally, several concepts were explored to address the needs of the Police Department on the Municipal Campus site. Concepts ranged from adding space and renovating the existing, to demolishing a portion and adding a larger addition, to demolishing the entire existing facility and building new, utilizing all or part of the existing structure.

Based upon the study, it is recommended that the best solution to address the Village Board's strategic goals would be as follows:

- **Relocate the Police Station to another site within the Village. The location of the Police Department is not as critical for response as the Fire Station would be.**
- **Build a new Central Fire Station on the Municipal Campus. This addresses the needs of the Fire Department and resolves the service gap issue.**

WHAT WILL THESE IMPROVEMENTS COST?

FGM provided conceptual budgets based upon construction costs in summer 2024 for the police improvements and Q3 in 2025 for the fire improvements.

Conceptual project budgets were developed for the following options:

New Reduced Central Fire Station on the Municipal Campus

New Police Station on New Site

New Reduced Police Station on New Site



WHAT WILL THE CENTRAL FIRE STATION COST?

NEW REDUCED CENTRAL FIRE STATION ON THE MUNICIPAL CAMPUS

This budget includes demolition of the existing police station. Note that the construction start date has been identified as Q3 2025 as a new police station would need to be constructed prior to the construction of the new central fire station beginning. If construction were to start at a later date, the budgets will need to be adjusted for inflation.

Assumes a station of 13,400 square feet

Item	Low	High
Construction Budget	\$8,836,108	\$9,415,273
Owner Purchased Items (FF&E, etc.)	\$225,000	\$267,000
Fees and Soft Costs	\$1,018,250	\$1,116,375
Total Project Budget	\$10,079,357	\$10,798,648



WHAT WILL A NEW POLICE STATION COST?

New Police Station on a New Site – Long Term Needs

This budget assumes a new police station on a new site that is ready for construction. Note that the construction start date has been identified as Q3 2024. If construction were to start at a later date, the budgets will need to be adjusted for inflation.

Assumes a station of 47,294 square feet

Item	Low	High
Construction Budget	\$34,757,058	\$36,225,207
Owner Purchased Items (FF&E, etc.)	\$805,000	\$875,000
Fees and Soft Costs	\$2,398,423	\$2,544,312
Total Project Budget	\$37,960,482	\$39,674,52



WHAT WILL A NEW REDUCED POLICE STATION COST?

New Police Station on a New Site – Reduced Facility

This budget assumes a new police station that would address the most critical needs of the department on a new site that is ready for construction. Note that the construction start date has been identified as Q3 2024. If construction were to start at a later date, the budgets will need to be adjusted for inflation.

Assumes a station of 37,416 square feet

Item	Low	High
Construction Budget	\$27,49,570	\$28,682,810
Owner Purchased Items (FF&E, etc.)	\$705,000	\$775,000
Fees and Soft Costs	\$2,237,830	\$2,376,797
Total Project Budget	\$30,440,400	\$31,834,797



The background image shows the Village of Mount Prospect Police Headquarters. In the foreground, there is a brick sign with the text "VILLAGE OF MOUNT PROSPECT POLICE HEADQUARTERS" and "911 EAST KENSINGTON ROAD". To the left of the sign is a small logo with "M P" and to the right is a police badge. The building in the background is a modern, single-story structure with large windows and a flat roof. The sky is overcast.

ADAPTING AN EXISTING BUILDING TO SAVE MONEY?

Adaptive Reuse Police Station

If an existing building could be identified that is suitable for a police station, it has been FGMA's experience that this could save 15% - 25% of the cost of construction depending on the existing condition of the building to be converted.

NEXT STEPS

- ✓ Finalize Feasibility Report with Recommendation from PS&T to accept the report
- ✓ If directed by the Village Board, staff to develop a list of possible sites for the relocation of the police department
- ✓ Retain experts to assist with the review of possible sites
- ✓ Select architect(s) to develop architectural designs for facilities
- ✓ Village Board discuss funding options for future facility improvements (decisions anticipated in 2025-2026)

Any
Questions