



August 15, 2023

TO: Public Safety & Transportation Committee
 THROUGH: Scott Niehaus, Village Manager
 FROM: Carl Goldsmith, Director of Public Works
 SUBJECT: Feasibility Analysis for a Joint Public Safety Facility Expansion

This memo is written as a follow-up from the November 2, 2022 report regarding the status of the feasibility study for a shared public safety facility. The Village has completed the Phase 1 (feasibility) study with the assistance of FGM Architects (FGM). The purpose of the study was to determine if the Village had sufficient space on the Village Complex to locate a central fire station and expand the existing police station to address deficiencies in the facility. You may recall that 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.

It is important to note that the evaluation of the Village's current facilities and discussion of operational capacity are consistent with the Village of Lombard's Strategic Plan (Plan) that was adopted in 2022. Under the Plan, the Village established both short-term and long-term goals that will help guide the elected officials, appointed officials and staff in making decisions on capital budgeting and operational issues.

Contained in the Plan are the following goals that relate to the Village facilities and operations, which will be impacted by decisions made on facility improvements. The Plan established strategic priorities related to the Village's infrastructure/facilities:

- 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% 	

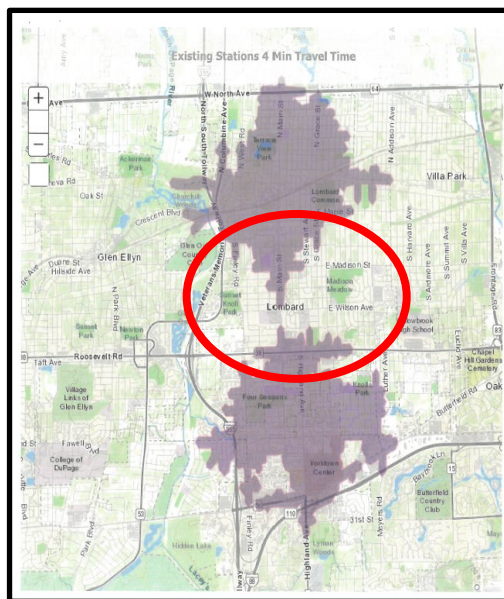
Additionally, the Plan set forth goals related to the Village’s ability to provide effective services.

- COMPETENT WORKFORCE
- EFFICIENT SERVICE DELIVERY
- IMPROVED OPERATIONAL EFFECTIVENESS

This feasibility analysis provides guidance to the Village on the steps necessary to ensure that the facilities meet the current and future demands of the departments. Not only is this necessary to delivery quality services to the residents and businesses in Lombard, but it also assists the Village in recruiting and retaining competent employees, as well as improved services through equitable response times for all properties in Lombard.

Desired Outcome	Key Outcome Indicator	Target	Strategic Initiatives
Competent Workforce	• % meeting training standards;# employees meeting standards	• =>98% employees meet expectations on performance evaluations by 2024	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
Efficient Service Delivery	• Processing, response cycle times	• Improved service delivery via innovation-one area per dept by 2024	
Improved Operational Effectiveness	• # innovations improve service;# process improvements;% positive satisfaction rating	• Reduced operational costs -2021-2024; Resident satisfaction at/above 75% by 2024	

Village staff and FGM developed space programs for each facility, or function, to determine the appropriate size for each function. The intent was to cite a 3rd fire station in the center of the community to address a “gap” in response time, as depicted in the image below.



The study focused on providing an evaluation for three (3) projects, which build off 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

The analysis considered the condition of the existing police station and the needs of the fire station. Through the various iterations and concepts that were developed, it was determined that there is not sufficient space on the Village Campus to address the needs of both departments. As such, the working group has explored other concepts that will address the operational needs of each department. A summary of these concepts can be found below:

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, fire administration, a training room and a Battalion Chief
- (4) double deep apparatus bays.
- Requires a minimum 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, fire administration, a training room and a Battalion Chief
- reduces the program to (3) double deep apparatus bays that are 15' less in depth.
- Requires a minimum of 1.66 acres.

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 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 Room Spaces) 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 of 3.48 acres (1-story) or 3.00 acres (2-story)

Once the concepts were vetted, staff directed FGM to prepare cost estimates for three (3) of the options, New Reduced Central Fire Station on the Municipal Campus, New Police Station on New Site and New Reduced Police Station on New Site. These concepts were determined to meet the long-term objectives of the Village in the most effective manner. For each concept FGM prepared a cost estimate that provided a low-end cost estimate and a high-end cost estimate. The cost estimates are based upon material finishes and amenities but allow the Village to understand the magnitude of the costs of the improvements. The estimates include the construction costs, owner supplied items such as furniture, fixtures and equipment and soft costs and fees.

The table below provides a summary of the costs for each concept:

Facility	Low Estimate	High Estimate
Reduced Central Fire Station on Village Campus	\$10,079,357	\$10,798,648
New Police Station on a New Site – Long Term Needs	\$37,960,482	\$39,674,52
New Police Station on a New Site – Reduced Facility	\$30,440,400	\$31,834,797

The next step in the process would be the determination of possible sites that would accommodate a new police station. A parcel of 3.9 acres would be ideal to address the long-term needs of the Lombard Police Department. The strategy would be to acquire a parcel (either with an existing building that could be repurposed, or a vacant parcel for the police. The Village would need to complete designs for the police and fire facilities. This would require additional studies and concepts to be vetted for each site. The final phase would be to move to construction of the facilities.

Once the police department project would be completed, the Village would look to demolish the existing police department and construct a fire station on the Village Campus. The phasing of the projects would reduce the cost of relocation and/or the need for a temporary police station. The Village has not identified a funding source for the construction activities but has included funds in the 2024-2033 CIP for additional due diligence work needed to determine where a police station may be sited.

Staff is seeking concurrence from the Public Safety and Transportation Committee on the approach identified in the report dated July 25, 2023 from FGM Architects. Representatives from FGM and the Village will be in attendance at the September 6, 2023 meeting to discuss this project. Once the Committee has reviewed the FGM report, staff will forward the report and recommendation from the Committee to the Village Board for formal adoption. The report and recommendation may serve as a roadmap for future facility improvements.