

VILLAGE OF DOWNERS GROVE
Report for the Village Council Meeting
9/15/2015

SUBJECT:	SUBMITTED BY:
Discussion Regarding Creation of a Facilities Sustainability Plan	Michael Baker Deputy Village Manager

SYNOPSIS

Discussion regarding the Village's Top Priority Action Item *Create a Facilities Sustainability Plan*.

STRATEGIC PLAN ALIGNMENT

The Strategic Goals established by the Village Council include *Steward of Financial, Environmental and Neighborhood Sustainability* and *Exceptional Municipal Services*.

FISCAL IMPACT

N/A

RECOMMENDATION

N/A

BACKGROUND

During the coming 12 months (September 2015 to August 2016), the Village Council will be creating a facility sustainability plan focusing on the Police Station and Village Hall. The plan will identify improvements that should be made and how to pay for them.

Summary of the Issue

This process is designed to develop a long-term plan for the sustainable maintenance and operations of Village facilities, with particular emphasis on the Police Station and Village Hall. The issues facing the Village are summarized below:

1. A 2012 Facility Condition Assessment identified **\$10.3 million of maintenance needs** - \$3.6 million in the Police Station and \$6.7 million at Village Hall.

Police Station Assessment:

http://www.downers.us/public/docs/vlg_mgr_office/2012%20PD%20Facilities%20Assessment.pdf

Village Hall Assessment:

http://www.downers.us/public/docs/vlg_mgr_office/Facilities%20Assesment%20Document.pdf

2. The age and condition of both facilities have resulted in **operational deficiencies** that can interfere with efficient service delivery and effective employee/customer interaction.
3. The Village has **limited resources available** to undertake improvements to these facilities.

During the August 18, 2015 Long-Range Planning session, the Village Council identified “Create a Facilities Sustainability Plan” as a top-priority action item. This action item consists of creating a plan to address maintenance and functional needs of the Village’s buildings, including Village Hall and the Police Station. More information can be found in the Long Range Plan Report:

http://www.downers.us/public/docs/vlg_budget/LRFP/Long-RangePlan2015-2017.pdf.

The Village Hall and Police Station were specifically identified because they were categorized as “Below Average / Requiring Major Renovation” by a 2012 Facility Condition assessment of major Village facilities. The Facility Condition Assessment was performed by an outside expert hired by the Village to provide an impartial assessment and set of recommended improvements for the future maintenance of Village facilities. The other five major buildings, which include four fire stations and the Public Works Facility, were determined to all be in maintainable condition.

Proposed Process and Timeline

To develop a Facility Sustainability Plan that will guide decision-making for many years to come, the following process is proposed. It includes at least monthly public meetings beginning on September 15, 2015.

Proposed Process and Timeline

September 2015	October-December 2015	January-June 2016	July-August 2016
1. Issue	>>> 2. Resources	>>> 3. Options	>>> 4. Plan
<p>1. Define the Issue - The facility issues faced by the Village will be clearly defined.</p> <p>2. Identify Available Resources - Available and potential resources that could be allocated to fund or enable any of the improvements will be identified. These include sources of revenue, land, partnership opportunities, etc.</p> <p>3. Create and Consider a Wide Range of Options - During this stage of the process, a wide range of options will be considered and evaluated. These will range from maintaining the existing facilities to new construction, on the existing site or at alternate locations. Town hall meetings will take place during this time. The Village will consider involving outside experts to provide assistance regarding pre-design services and cost-estimating.</p> <p>4. Develop the Plan - The plan will be developed in preparation for the 2017 budget. It will include specific information about which improvements to undertake, where those improvements will occur and how they will be paid for.</p>			

Public Participation

It is important that this process actively engages the community and provides many opportunities for participation. Opportunities for participation include:

- **Attend Public Meetings** - Meeting dates, times and locations will be publicized on the Village webpage and through the Village’s Facebook page and Twitter feed.
- **Email the Village** at dgfacilities@downers.us
- **Watch meetings live** on YouTube and Channel 6

- **Look for other opportunities to participate**, such as Town Hall Meetings, Coffee with the Council events, etc. all of which will be publicized in advance.

Summary Table of Police Station and Village Hall

	Police Station	Village Hall
Year Constructed	1979	1929
Year Occupied	1979	1969
Current Size (sq ft)	26,700	49,500
Employees (FTE)	110.2	61.8
Departments Housed	<ul style="list-style-type: none"> • Police Department 	<ul style="list-style-type: none"> • Finance Department • Human Resources • Information Technology • Communications • Community Development • Legal • Village Clerk's Office • Village Manager's Office
Functions Performed	<ul style="list-style-type: none"> • Administration/Office • Meeting Rooms • Customer Service Area • Booking/Detention Area • Evidence Processing/Storage • Dispatch Center • Patrol/Roll Call Room • Investigations • Firing Range • Locker Rooms • Vehicle Storage 	<ul style="list-style-type: none"> • Administration/Office • Meeting Rooms • Customer Service Area
<p>Top Maintenance Needs - Identified by Facility Condition Assessment</p> <p>Photo Galleries: Police Station: http://www.downers.us/govt/village-managers-office/top-maintenance-needs-police</p> <p>Village Hall: http://www.downers.us/govt/village-managers-office/top-maintenance-needs-village-hall</p>	<ul style="list-style-type: none"> • HVAC System Replacement (\$915,000) • Electrical System Upgrade (\$540,000) • Window Replacements (\$454,000) • Interior Lighting Upgrade (\$322,000) • Elevator Installation (\$217,000) • Carpeting Renewal (\$164,000) • Roof Replacement (\$151,000) • Locker Room and Restroom ADA Renovations (\$126,000) • Water Supply Piping Replacement (\$119,000) 	<ul style="list-style-type: none"> • HVAC System Replacement (\$1,950,000) • Electrical System Upgrade (\$908,000) • Interior Lighting Upgrade (\$480,000) • Roof Replacement (\$462,000) • Boiler Replacement (\$434,000) • Window Replacement (\$391,000) • Passenger Elevator Installation (\$313,000) • Carpet Replacement (\$273,000) • Water Supply Piping Replacement (\$187,000)

<p>Operational Deficiencies</p> <p>Photo Galleries: Police Station: http://www.downers.us/govt/village-managers-office/top-operational-challenges-police</p> <p>Village Hall: http://www.downers.us/govt/village-managers-office/top-operational-challenges-village-hall</p>	<ul style="list-style-type: none">• Interview Areas Lack Privacy• Evidence Storage Inefficient• Space for Investigations and other Key Functions Limited• Locker Space Not Sufficient for Gear and Equipment• Vehicle Parking not Secure	<ul style="list-style-type: none">• Lobby Area Space Limited• Challenges in Accommodating Large Public Meetings• Space to Meet with Permit Applicants Limited• Inefficient Interior Space Layout• Multiple Public Access Points
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