



PITTSBURG REGIONAL CRIME CENTER AND LABORATORY

PRELIMINARY REPORT

February 27, 2024



PGAVARCHITECTS

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SECTION 1

PROJECT SUMMARY

PARTICIPANTS

We extend our sincerest gratitude to the dedicated teams from the Kansas Bureau of Investigation, Pittsburg State University, and the City of Pittsburg for their invaluable contributions and collaboration on this project.

Thank you to the City of Pittsburg, Kansas for funding the initial \$83,860 for this study.

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EXECUTIVE SUMMARY

Through partnerships between the City of Pittsburg, Pittsburg State University (PSU), and the Kansas Bureau of Investigation (KBI), the Pittsburg Regional Crime Center and Laboratory will be a collaborative facility for investigative and laboratory operations, law enforcement training, and criminal justice education.

The facility will be the home of the KBI Regional Crime Center and Laboratory, the PSU Police Headquarters, a training center for state and local agencies, regional investigation space for state and federal crime prevention agencies, and an immersive simulation lab for PSU criminal justice students. It will include collaborative space for training criminal justice agents, educational spaces for PSU criminal justice students, and provide shared research opportunities in chemistry and forensics. The new building allows for three entities under one roof – increasing engagement between criminal justice students and professionals.

This project envisions a two-story, 60,000 gross square foot (GSF) structure with a mixture of training, classroom, laboratory, and office spaces.

PROJECT GOALS

- Provide a state-of-the-art and efficiently designed regional chemistry laboratory for the KBI.
- Provide an operational regional investigations center for the KBI.
- Provide temporary “touchdown” space for other agencies, such as the Kansas State Highway Patrol, Kansas Attorney General’s office, Federal Bureau of Investigation, and Sheriff’s Office.
- Provide space for law enforcement training and investigations support available for use by the KBI, regional law enforcement agencies, as well as PSU.
- Provide a new home for PSU Campus Police, who will be the front door presence of the facility.
- Broaden academic programs and capabilities for PSU with new teaching spaces, teaching labs, and research labs.
- Create a state-of-the-art regional crime center that will serve the public welfare of Pittsburg and Southeast Kansas.

FUNDING STRATEGY

The Kansas Legislature is expected to authorize \$40 million in bonds to fund this project. That funding is sufficient to design, develop and build a consolidated law enforcement center and satellite forensic laboratory that will provide space and services for the KBI, the PSU police department, and law enforcement partners, as well as academic spaces for PSU. Completion of the design and development process will commence immediately upon receipt of funding by the Kansas Legislature. This preliminary report also summarizes a larger project concept that assumes multiple funding sources, including possible additional federal funding of approximately \$15.2 million. Any amount of federal funding beyond the \$40 million provided by the Kansas Legislature would expand the scope of the project, including additional space and resources for both law enforcement and the university.

DELIVERY METHOD RECOMMENDATION

PGAV recommends Construction Manager at Risk (CMaR) as the delivery method for this project for several reasons, including:

- Complexity of project components
- Streamlined communication with multiple project partners
- Project cost control
- Schedule control

The proposed KBI facility includes spaces with specialized design, systems, and equipment requirements, such as forensic labs, a firing range, evidence processing and storage, and training rooms. In addition, the design includes heightened security measures specific to KBI operations and the shared public spaces included in the building program. The use of CMaR allows the owner to engage the contractor in the early stages of the project to collaborate with the team as the project is being developed. The owner and the design team benefit from the contractor’s expertise with similar building projects, understanding of current market conditions, and recommendations for constructability as well as cost and schedule control. The resulting shared vision for the project among project partners is critical for success.

SECTION 2

SITE CONSIDERATIONS

DEMOLITION

There are no existing structures to be demolished to accommodate construction on this site. Any inactive existing utility services that may be found will be capped and abandoned in place where they connect to any existing structures. In addition, they will be abandoned where they connect to the existing utility mains.

The site does not have any existing paved surfaces including paved roads/parking areas (asphalt, concrete, or gravel), sidewalks, and curb and gutter. Asphalt/Concrete pavement and curb and gutter removal and replacement is required for all access road connections at Research Road. Any existing site lighting and signing will be demolished/removed.

EROSION CONTROL:

The erosion control will follow the Kansas Department of Health and Environment (KDHE) requirements for stormwater construction runoff. A Notice of Intent (NOI) application will need to be submitted for approval and will include the temporary erosion and sediment control plan sheets (TESCPS) as submitted to KDHE. This plan should include proposed locations and quantities of erosion control devices.

SITE GRADING:

The finished floor (FF) elevation of the proposed KBI/PSU building will be determined upon completion of a full topographic survey. Based on the preliminary design effort to date, the new building FF elevation should be one foot (1') above the lowest adjacent roadway elevation on Research Road; any lower elevation makes it impracticable to achieve adequate site drainage during flooding conditions. With the proposed new impervious area relative to existing conditions being significant, we will design a dry detention area to the south and extend it to the west as needed to maintain existing flows off the site. Detention is discussed further in the Storm Sewer Drainage section below.

The new parking lot to the north, access drive along the south, and the proposed detention areas require substantial site grading. The proposed building and parking areas will likely sit above the existing grade, requiring soil and/or engineered fill to be brought onto the site. We will mitigate excessive quantities of off-site borrow with the construction of the detention area. It is recommended that the top six inches (6") of the site vegetative soil be stripped and stockpiled prior to bringing any fill material to the site.

WATER UTILITY:

The existing parcel is served by the City of Pittsburg municipal water system. There are no current water services. It is anticipated that the proposed water service will be a metered domestic service line and an independent fire service line connected to the existing main along Research Road. The new water service lines may connect from either the north or the east based on final building layout.

The new water mains will be constructed with PVC piping and new service lines will be constructed with PEX or Poly pipe to meet City of Pittsburg design standards. The water mains will be installed with a minimum of thirty-six-inches (36") of cover over top of pipe. Water main gate valves will be installed where the new main connects to the existing main in Research Road. Gate valves will also be installed on the individual water services to the new building. A separate connection may be made to the proposed water service to serve an irrigation system, if needed.

No new fire hydrants will be installed with this project. Construction of the new water facilities will be in accordance with the City of Pittsburg Standard Specifications.

SANITARY SEWER UTILITY:

The existing parcel is served by the City of Pittsburg municipal sanitary sewer system from an eight inch (8") main running east-to-west in an easement along the south property line. The new building will connect to this existing sanitary sewer and be served by gravity. The alignment of the service will run south from the building to connect. The sewer service will be constructed with a minimum of four-inch (4") PVC piping at a minimum slope of two percent (2%). If a two percent (2%) slope cannot be obtained, a six-inch (6") PVC pipe may be installed at a minimum slope of one percent (1%). A cleanout structure will be installed near the building and at intervals of 100 feet along the service, if needed. Construction of the new sewer service will be in accordance with the City of Pittsburg Standard Specifications.

OTHER UTILITIES

Electric and gas services are provided by Evergy and Kansas Gas Service, respectively. Communication services are provided by several companies both locally and regionally. These services are located near the site. The owner and/or MEP consultant will coordinate directly with these companies for new services.

STORM SEWER DRAINAGE:

Runoff at the site will be generated by rainfall, and snowmelt. Existing site drainage is surface flow, generally from the northwest to the southeast. Existing storm sewer inlets are located at two locations adjacent to this property and along Research Road. One set near the northeast corner and one at the southeast corner. The northeast storm sewer does not pick up any runoff from this site.

All current runoff at the site drains to a storm pipe (possibly 24" diameter) located near the southeast corner of the property. This pipe connects to a 36" diameter storm pipe that runs under Research Road and outlets to the east of Research Road. Curb inlets also drain Research Road at this location. This runoff is directed to a detention area along the east side of Research Road.

The site drainage for the new building will be a combination of surface flow and below-grade storm sewer facilities as needed. The proposed storm sewer system may include storm sewer inlets, manholes, and piping, and be directed into a detention area proposed along the south side of the site. The intent is to have the proposed detention area drain into the existing pipe located at the southeast corner of the property. Once the size of the detention area is determined, storm water flows to the existing facilities will not increase, and it is further assumed that the existing storm sewer system has adequate capacity for existing conditions. The new storm drain facilities on the site will also connect to any roof drains that do not runoff to the surface, if needed.

The construction of the new storm sewer facilities will be in accordance with the City of Pittsburg Standard Specifications.

PARKING AREAS AND ACCESS LANES:

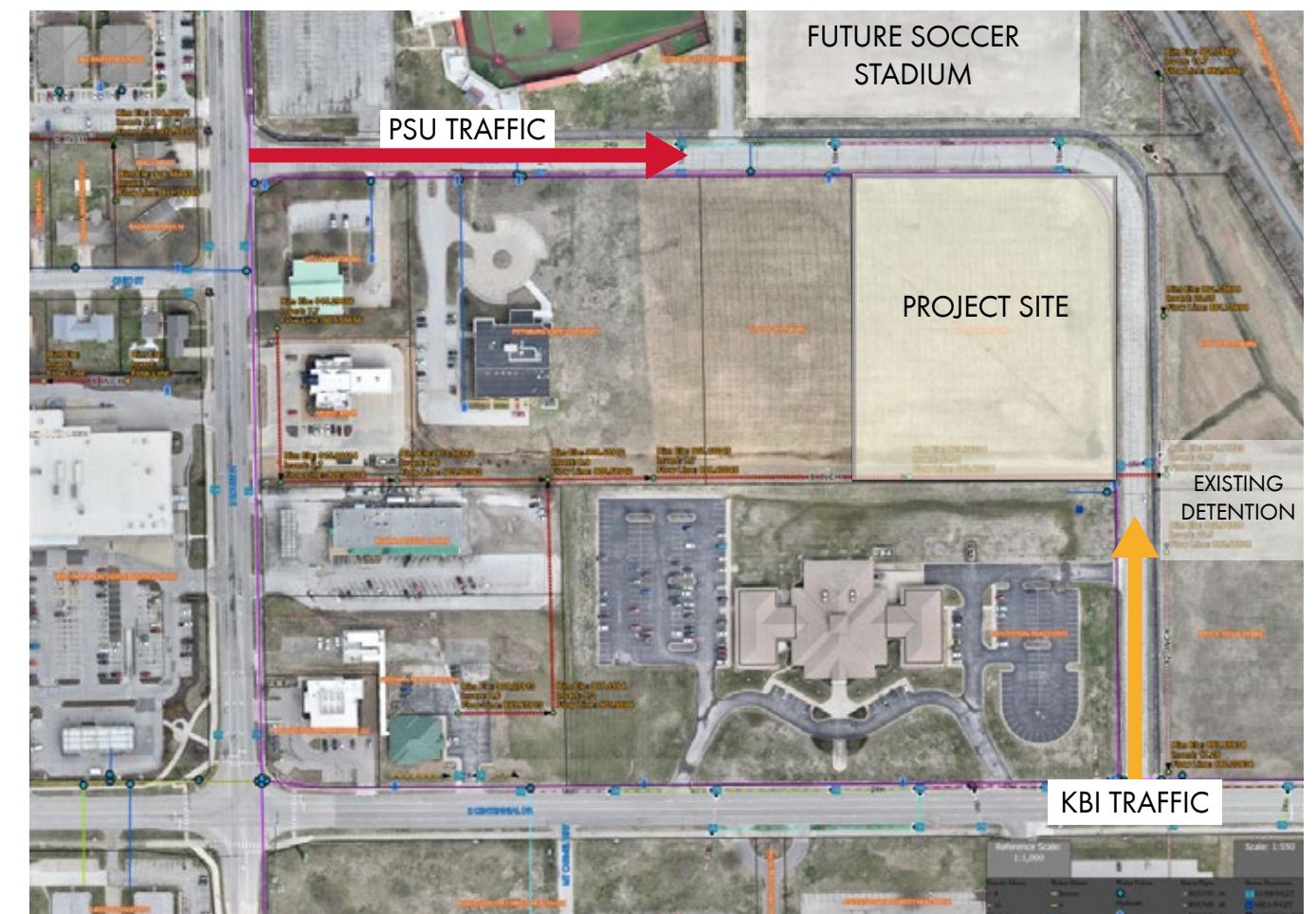
Public vehicle access to the site will be off Research Road from the North with two two-lane access drives and a one-way access drive off Research Road from the East to a secured parking lot/access area. The secure parking lot/access drive will include an eight-foot (8') tall 620 linear foot rod-iron style security fencing and have controlled access gates at the entrance and exit. No secondary access will be available for the secured area.

Signs and striping will be installed to direct and control the flow of traffic onto and off the site, as well as any traffic flow on the site.

Sight lighting will be installed with down-facing lamps to illuminate all parking and pedestrian traffic areas across the site.

The parking areas for the new site will be concrete pavement and a geotechnical investigation is recommended to determine appropriate pavement sections for both light- and heavy-duty traffic. Curb and gutter and sidewalks will also be constructed with concrete. Any parking islands and medians will be striped with paint rather than be elevated to accommodate snow removal operations. The use of curbing or bumper blocks will need to be determined for all parking areas/access lanes. Currently, the site layout is set up for bumper blocks. Sidewalks will vary in size from 5 to 10 feet wide.

Construction of the new parking areas and access lanes will be in accordance with the City of Pittsburg Standard Specifications.



SECTION 3

TABULAR PROGRAM

A series of workshops with KBI, PSU, and the City of Pittsburgh developed the following program. Finding areas for collaboration to enhance the education of students as well as criminal justice agents, while maintaining the security necessary for state and federal crime prevention agencies, was a key driver in the development of the space program. The program is categorized into the following areas:

- KBI Labs
- KBI Investigations
- PSU Academics
- PSU Police
- Partner Spaces
- Shared Training and Investigation
- Shared Meeting and Amenities
- Building Services

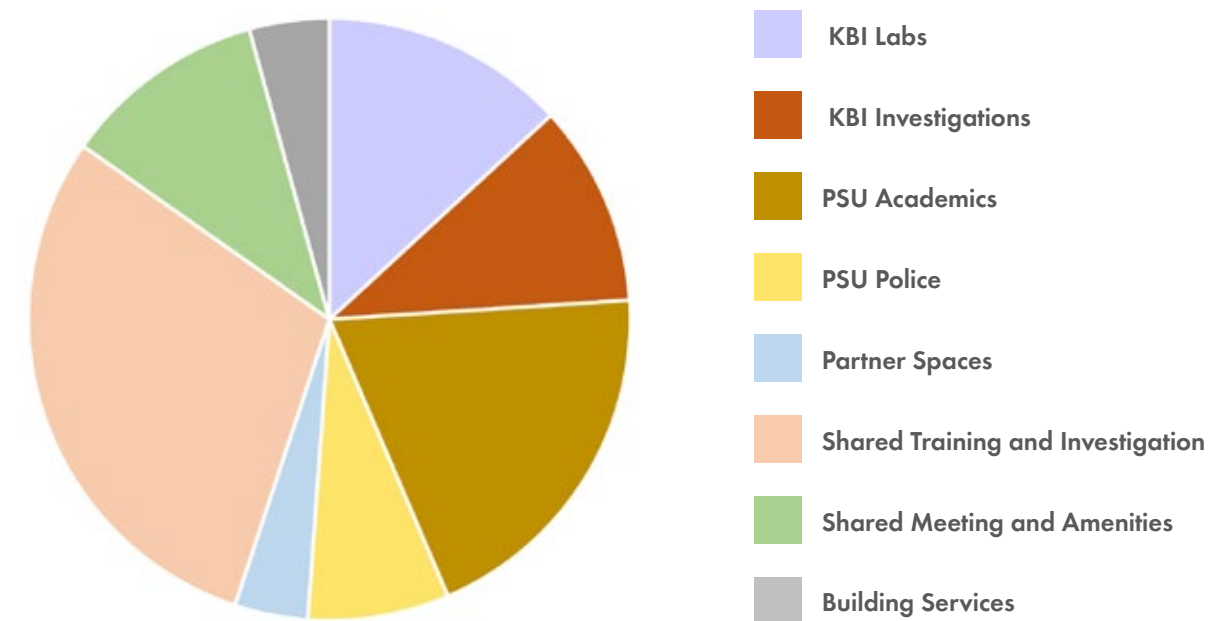
The proposed program has been classified into two categories for funding purposes.

The Base Project category includes the full KBI building operations, a phase one space allocation for PSU academics and campus police, and all necessary building support and training spaces.

The Additional PSU Academic Space category includes additional PSU academic spaces to allow for expansion of their forensic science programming.

The overall program is 60,859 GSF. This includes a targeted building efficiency of 60%. The Base Project is 54,325 GSF and the Additional PSU Academic Space is 6,533 GSF.

PROGRAM CATEGORY BREAKDOWN



Space ID	Space Type	Quantity	SF, Each	Category	SF	Space Notes
1.01	Chemistry Lab A	1	990	A	990	3 module wet lab
1.02	Reagent Prep Space	1	165	A	165	Reagent prep & storage
1.03	Chemistry Instrument Lab	2	660	A	1,320	2 module lab
1.04	Cylinder Room	1	220	A	220	Manifolded gasses to instrument room and wet lab; located adjacent to instrument lab and accessible from outside secured space
1.05	Lab Supplies - General Storage	1	330	A	330	
1.06	Chemistry Offices	5	64	A	320	Workstations (including space for an intern) 8x8
1.07	Chemistry Section Evidence Room	1	110	A	110	In process evidence; does not need to be adjacent to investigations vault, temp storage area within chemistry area
1.08	Evidence Intake	1	165	A	165	Work room & accessioning access through secure areas
1.09	Evidence Vault	1	330	A	330	Dedicated to lab. Adjacent to 1.08 - both adjacent to the lab. Accessible for evidence drop off
1.10	Lab Admin Office	1	120	A	120	Visiting supervisor office / hoteling
1.11	Lab Staff Copy / Work Room	1	110	A	110	Shared with Investigations
1.12	File Storage	1	110	A	110	Secure file storage can be incorporated into open office area
Base Project (A)					4,290	GSF
Additional PSU Academic Space (B)					-	GSF

Space ID	Space Type	Quantity	SF, Each	Category	SF	Space Notes
2.01	Regional SAC Supervisor Office	1	120	A	120	Hoteling / visiting
2.02	General Reception Area CV task force	1	200	A	200	Waiting area - Can be used by V/W for waiting area, includes entrance, preference for non-secure side
2.03	Bathroom for V/W	1	80	A	80	
2.04	General Investigations - ASAC Supervisor Office	0	180	n/a		Combined with 2.01
2.05	General Investigations - SA Offices	8	120	A	960	
2.06	General Investigations Support Staff	1	64	A	64	
2.07	SECVTF - ASAC Supervisor Office	1	120	A	120	
2.08	SECVTF - SA Offices	6	120	A	720	
2.09	SECVTF -IT Office	1	120	A	120	
2.10	SECVTF - V/W Office	1	120	A	120	
2.11	KBI Investigations Copy / Work Room	0	120	n/a		Shared with lab section
2.12	Adam Walsh Room	1	120	A	120	Secure for review of CSAM
2.13	Evidence Intake	0	165	n/a		Not required per 2/21 meeting - shared with lab
2.14	Evidence Control Room	1	220	A	220	
2.15	Interview Room - Soft	1	180	A	180	4 occupants, soft seating - Adjacent to CV task force area
2.16	Interview Room - Medium	1	180	A	180	Multi purpose witness interview room - flexible conference, possibly a sink
2.17	Interview Room - Hard	1	64	A	64	4 occupants, durable finishes, restrain interviewee. Off sallyport, can be shared, security camera
2.18	Conference Room - 10 seats	0	265	n/a	0	Flexible Room for briefings, banquet seating at perimeter for up to 30 total
2.19	Small Conference Room - 4 Seats	1	180	A	180	
2.20	KBI Investigations IT Closet	1	80	A	80	Switch closet serving KBI Investigations & KBI labs
2.21	KBI V/W Entry Lobby	0	80	n/a		
Base Project (A)					3,528	GSF
Additional PSU Academic Space (B)					-	GSF

Space ID	Space Type	Quantity	SF, Each	Category	SF	Space Notes
3.01	Flex Academic Chemistry Lab A	3	330	A	990	2 module chemistry lab, 2 fume hoods, academic 15 -20 students - Minimal AV / instruction in lab. Ability to add more hoods in HVAC system
3.02	Flex Academic Chemistry Lab B	3	330	B	990	2 module chemistry lab, 2 fume hoods, academic 15 -20 students - Minimal AV / instruction in lab. Ability to add more hoods in HVAC system
3.03	Flex Academic Chemistry Lab C	0	990	n/a		
3.04	Chemistry Lab Prep / Stock Room	1	330	A	330	Shared prep and store room
3.05	Instrument Lab A	2	330	A	660	3 module instrument lab (=18 instruments at islands with perimeter work area)
3.06	Instrument Lab B	2	330	B	660	3 module instrument lab (=18 instruments at islands with perimeter work area)
3.07	Cyber Security Computer Lab	1	840	A	840	=20 students @ computer workstations (30" x 36", 1 seat per) + instruction space
3.08	Cyber Security Shop / Storage	1	220	A	220	Workspace with technical bench and storage
3.09	Design Studio	1	440	A	440	Flexible active learning classroom for 20-24 students - unique setup for collaborative work
3.10	Emergency Management Space	0	840	n/a		
	Classrooms (Priority A)	3	840	A	2,520	
3.11	Classrooms (Priority B)	2	840	B	1,680	Sized for 24 students with moveable ribbon tables (24" x 60", two seats per) + Instruction space
3.12	Lab Tech / Grad / UG write up space	6	50	A	300	Open office setting with 5' write up desks, storage for personal items (coats, backpacks)
3.13	PSU Faculty Offices (teaching and research)	4	120	B	480	Hoteling offices
3.14	PSU Faculty Copy / Work Room	1	110	B	110	General office work area
3.15	Pittsburg State IT Closet	1	80	A	80	Switch closet serving PSU
Base Project (A)					6,380	GSF
Additional PSU Academic Space (B)					3,920	GSF

Space ID	Space Type	Quantity	SF, Each	Category	SF	Space Notes
4.01	Campus Police - Offices	5	120	A	600	Private offices
4.02	Campus Police - Equipment Storage	1	220	A	220	For patrol gear, etc. gun safe, ammo storage, uniform storage
4.03	Campus Police - Bike Storage	0	220	N/A		For found bike storage. Just needs to be a caged in area; store in caged area onsite
4.04	Campus Police - Dispatch	1	220	A	220	2 workstations - visible to lobby, kitchenette
4.05	Campus Police - Restroom	1	80	A	80	Single occupant, near dispatch
4.06	Campus Police - Squad Room	1	660	A	660	Standup meeting space, visibility into Lobby, PC workstations; multi purpose space
4.07	Campus Police - File Storage	1	110	A	110	Secure file storage closet
4.08	Campus Police - Lockers & Changing Rooms	0	220	N/A		Each: Lockers for =10, single occupant changing / shower space; add PSU Campus Police lockers to shared locker rooms
4.09	Campus Police - Evidence Intake	1	165	A	165	Evidence work room / packaging & processing
4.10	Campus Police - Evidence Storage	1	220	A	220	Evidence storage vault 75lf of shelving
4.11	Campus Police - Interview Room	1	120	A	120	4 person interview room - no holding cells, no observation.
4.12	Campus Police - IT Closet	1	80	A	80	Switch closet serving Campus Police
Base Project (A)					2,475	GSF
Additional PSU Academic Space (B)					-	GSF

Space ID	Space Type	Quantity	SF, Each	Category	SF	Space Notes
5.01	Attorney General Office	1	120	A	120	1 office (can be in partner space, with a lock on the door)
5.02	US Marshall's Service	2	64	A	128	Workstations
5.03	Crawford County Sherriff's Office	2	64	A	128	Workstations
5.04	Kansas Highway Patrol	2	64	A	128	Workstations
5.05	Shared Private Office	1	120	A	120	
5.06	Partner Space Equipment Storage	1	120	A	120	Duty bags?
5.07	Partner Space Copy / Work Room	0	120	N/A	0	
5.08	FBI - SCIF - Workstations	2	64	A	128	Secure work area
5.09	FBI - SCIF - Conference Room	1	180	A	180	Secure conference room
5.10	FBI - SCIF - Entry Vestibule	1	80	A	80	Interlocked doors
5.11	FBI - SCIF - Server Room	1	80	A	80	Secure server space
5.12	FBI - SCIF - Suite Factor	15%		A	70	
Base Project (A)					1,282	GSF
Additional PSU Academic Space (B)					-	GSF

Space ID	Space Type	Quantity	SF, Each	Category	SF	Space Notes
6.01	Garage Bays	2	660	A	1,320	Evidence examination and recovery. identical except for training. General vehicle storage, 1.5 stories
6.02	Isolation Bay	1	660	A	660	Sized for vehicle exam, direct access to isolation room
6.03	Isolation Room / Lab	1	220	A	220	Lab with drying cabinets, fume hood, general work area center layout table
6.04	Multipurpose Training Room	2	1,250	A	2,500	Max capacity 100. Adaptable for Classroom / mats and defensive tactics training. Emergency power to this space, EOC functionality, hardened structure; reduced to 2 sections in lieu of 3 sections; SF doesn't change, but 2 larger rooms
6.05	MP Training Room Storage	1	330	A	330	Storage for mats, chairs, tables
6.06	Training Coordinator	0	120	N/A		Would be in KBI Suite
6.07	Firearms Simulation Training Room	1	990	A	990	33x33 room, soundproofed. 2 to 3 observers at a time
6.08	Simulation Storage	1	80	A	80	
6.09	5 line Indoor Firearms Range	1	3,120	A	3,120	104' foot range length, 30' total width each lane 6' wide. CIP Concrete + CMU Construction; Reduced length
6.10	Firearms Control Booth	0	100	N/A		Moved to instructors office
6.11	Firearms Cleaning Room	1	110	A	110	
6.12	Firearms Instructor Office	1	120	A	120	Also doubles as range control booth
6.13	Firearms Ballistics Tank Room	0	330	N/A		Open work bench, ballistics tank, work sink (Req. by City of Pittsburgh) to be determined
6.14	Secure Weapon Storage	1	110	A	110	KBI armory - KBI controlled
6.15	Firearms General Storage	1	110	A	110	
Base Project (A)					9,670	GSF
Additional PSU Academic Space (B)					-	GSF

Space ID	Space Type	Quantity	SF, Each	Category	SF	Space Notes
7.01	Public Entry Lobby	1	1,250	A	1,250	Primary entrance, visitor seating, displays; add huddle space within the lobby
7.02	Private Study/Huddle Rooms	2	120	A	240	4 occupants max, can be utilized as additional small huddle rooms as well
7.03	Fitness Room (Gym)	1	440	A	440	Small gym with ≈ 6 machines / stations; shared between all agencies
7.04	Locker / Shower	2	300	A	600	Single occupant restroom & shower, with securable lockers (2); shared w/ PSU campus police
7.05	Wellness Room	1	110	A	110	Sink, comfortable seating
7.06	Video Testimony Rooms	0	165	N/A		Not required by KBI
7.07	Staff Entry Lobby	1	80	A	80	
7.08	Staff Break Room	1	400	A	400	Kitchenette, seating for ≈10
7.09	Formal Conference Room	1	450	A	450	Formal Conference Room - Seating for 18 - Confirm if needed by PSU; needed by KBI but shared
Base Project (A)					3,570	GSF
Additional PSU Academic Space (B)					-	GSF

Space ID	Space Type	Quantity	SF, Each	Category	SF	Space Notes
8.01	Receiving & Material Staging	0	660	N/A		Within Sally Port
8.02	Sally Port, Material Storage, Receiving Dock	1	660	A	660	Enclosed and heated, within the secure lot, also interviewee / suspect entrance to KBI interview rooms
8.03	General Building Storage	1	440	A	440	Adjacent to Sally Port
8.04	Mail Room	1	110	A	110	
8.05	Shop	0	220	N/A		
8.06	Fiber Entrance & First Floor General Switch Closet	1	110	A	110	Primary fiber entrance
8.07	Second floor general IT Switch closet	1	80	A	80	
8.08	Facility Manager	0	80	N/A		Workstation for facility manager, within the KBI suite
Base Project (A)					1,400	GSF
Additional PSU Academic Space (B)					-	GSF

BASE PROJECT	Total NASF	Grossing Factor	
	32,595	21,730	
			54,325

ADDITIONAL PSU ACADEMIC SPACE	Total NASF	Grossing Factor	
	3,920	2,613	60% Efficiency Factor Targeted. Includes janitorial rooms, MEP, IT rooms, restrooms, hallways, etc.
			6,533

	Space Type	Secure Lot	Open Lot	Total	
PARKING ALLOCATIONS	Parking - Pittsburg State Police	10	0	10	Parking for 6 fleet vehicles, + staff on duty personal vehicles
	Parking - Partner Spaces	8	0	8	75% ratio of projected staff?
	Parking - KBI Investigations	14	0	14	1 to 1 ratio of projected staff?
	Parking - KBI Lab	6	6	12	Proposed: KBI lab staff in secure lot, interns in open lot
	Parking - Evidence Drop Off	2	0	2	In addition to sally port
	Parking - Victims & Witnesses	2	0	2	Separate entry needed (not front door, not secure staff entrance)
	Parking - PSU Faculty & Research	0	16	16	Faculty and chemistry lab scientists / techs / grads. 75% of seating capacity
	Parking - PSU (students & faculty)	0	23	23	1 stall for every 8 classroom seats? (PSU would like your review on this based on campus trans.)
	Parking - Visitors	0	25	25	1 stall for every 4 attendees at MP Room full capacity? (PSU & KBI Review)
	TOTALS		42	70	112

SECTION 4

TOTAL PROJECT BUDGET

Through benchmarking based on cost per square footage of completed similar project types, a cost-loaded program was developed to determine a total project budget. The cost analysis breaks down the project cost by space program priorities – the Base Project refers to the areas completed for day one of building operation and the Additional PSU Academic Space refers to the areas of deferred priority.

For the Base Project space program elements, the estimate for total construction costs, without firing range fit out or soft costs, is \$32,890,587. Including soft costs, the recommended total project budget for the Base Project is \$39,998,665. Furthermore, incorporating additional outside funded items outlined in the cost-loaded program, the total project budget recommendation amounts to \$49,614,063.

For the Additional PSU Academic Space space program elements, the estimate for total additional construction costs, without soft costs, is \$4,566,722.

Considering both the Base Project and the Additional PSU Academic Space, along with soft costs and outside funded items, the recommended total project budget is \$55,636,934. This cost analysis is based upon a design process start date in quarter 3 of 2024.

CONSTRUCTION BUDGET

Construction Budget	Construction Start Date	Present Day	Q3 2024	Q3 2025	Q3 2026	Q3 2027						
	Estimated Annual Inflation	n/a	2.50%	4.00%	4.00%	4.00%					Q3 2025	Q3 2025
Space Category	Description	Construction \$/Per Sq. Ft.	Construction \$/Per Sq. Ft.	Construction \$/Per Sq. Ft.	Construction \$/Per Sq. Ft.	Construction \$/Per Sq. Ft.	% of Building	Base	Add'l	Base Project	Additional Academic Space	
Office	Private Offices, Open Offices, Office work areas	\$ 525	\$ 538	\$ 560	\$ 582	\$ 605	11%	5,838	590	\$ 3,267,237	\$ 330,194	
Lab	Laboratory and Laboratory Support Spaces	\$ 825	\$ 846	\$ 879	\$ 915	\$ 951	10%	5,445	1,650	\$ 4,788,605	\$ 1,451,093	
Evidence	Evidence Spaces (SCIF identified in this area as well)	\$ 600	\$ 615	\$ 640	\$ 665	\$ 692	3%	1,858	0	\$ 1,188,505	\$ -	
Range	Firing Range and Supporting Spaces - Shell Space	\$ 370	\$ 379	\$ 394	\$ 410	\$ 427	7%	3,570	0	\$ 1,408,079	\$ -	
Training	Specialized Training Spaces, Investigation Support - Shell	\$ 370	\$ 379	\$ 394	\$ 410	\$ 427	12%	6,320	0	\$ 2,492,734	\$ -	
Collab	Meeting Rooms, Break Rooms, Etc.	\$ 525	\$ 538	\$ 560	\$ 582	\$ 605	6%	3,064	0	\$ 1,714,768	\$ -	
Classroom	Instructional Spaces	\$ 525	\$ 538	\$ 560	\$ 582	\$ 605	7%	3,800	1,680	\$ 2,126,670	\$ 940,212	
Shell Space	Other Shell Space	\$ 370	\$ 379	\$ 394	\$ 410	\$ 427	0%	0	0	\$ -	\$ -	
Support	MEP Rooms, IT Closets, Janitorial, etc.	\$ 400	\$ 410	\$ 426	\$ 443	\$ 461	23%	12,725	1,307	\$ 5,425,968	\$ 557,163	
Restrooms	Restrooms, Showers, Locker Rooms	\$ 950	\$ 974	\$ 1,013	\$ 1,053	\$ 1,095	3%	1,847	131	\$ 1,869,957	\$ 132,326	
Circulation	Hallways & Corridors	\$ 525	\$ 538	\$ 560	\$ 582	\$ 605	13%	7,251	862	\$ 4,057,991	\$ 482,642	
Blocking & Stacking Factor	Blend of space types (puzzle pieces don't always fit)	\$ 568	\$ 582	\$ 606	\$ 630	\$ 655	5%	2,608	314	\$ 1,579,450	\$ 189,950	
Site Costs (Lump Sum Allowance)	Site Utilities, Grading, Paving	\$ 1,600,000	\$ 1,640,000	\$ 1,705,600	\$ 1,773,824	\$ 1,844,777	N/A	N/A		\$ 1,705,600	\$ -	
Site Costs (Lump Sum Allowance)	Site Utilities, Grading, Paving	\$ 300,000	\$ 307,500	\$ 319,800	\$ 332,592	\$ 345,896	N/A	N/A			\$ 319,800	
CMaR Contingency on Construction	4% would be a standard contingency	\$ 22	\$ 22	\$ 23	\$ 24	\$ 25				\$ 1,265,023	\$ 163,343	
Total Construction Cost	(Without Range Fit-Out)	\$ 568		\$ 605				54,325	6,533	\$ 32,890,587	\$ 4,566,722	

BASE PROJECT SOFT COST BUDGET

Base Project Soft Cost Budget	Notes	Qty	Unit	Budget	Comments on cost
Design Fees, Basic Services based on OFPM schedule	Architectural, Mech, Plumbing, Electrical, Structural, Civil, Interior, Landscape	8.95%	Of Const.	\$ 2,943,708	Based on State of Kansas OFPM fee schedule
Design Fees, Additional Services	Lab & Equipment planning, Forensic & Law Enforcement Design Consultant, AV, Security, Acoustics	2%		\$ 657,812	Based on historical add service fees
CM Precon Fee		1	Allowance	\$ 50,000	
Owner's Contingency on Construction		4.5%	Of Const.	\$ 1,480,076	Design contingency & Owner's contingency during construction
Survey		1	Allowance	\$ 12,000	
Geotech		1	Allowance	\$ 15,000	
Permitting		1	Allowance		No Pittsburg fees assumed
OFPM Review Fees		0.50%		\$ 164,453	
3rd Party Owner's Rep Fee's		1.00%		\$ 328,906	
Utility Tap Fees		1	Allowance	\$ 250,000	
MEP Commissioning		\$ 1.25		\$ 67,907	
Special Inspections		1	Allowance	\$ 60,000	
KBI FFE Design Fees		10%		\$ 61,227	KBI Furniture Only
KBI Office Furniture		\$ 35.00	PSF	\$ 612,267	KBI Furniture Only
General Equipment		\$ 2.00	PSF	\$ 108,651	
Security Equipment		\$ 3.00	PSF	\$ 162,976	
IT/Cabling		\$ 2.45	PSF	\$ 133,097	
Total of Soft Costs				\$ 7,108,078	
Total Base Project Budget Recommendation	(construction + soft costs)			\$ 39,998,665	

EQUIPMENT/FIT-OUT RECEIVING OUTSIDE FUNDING

Equipment/Fit-Out Receiving Outside Funding					
Range Equipment Fit-Out	Ballistic Panels, Retrieval, Trap, Tank, Etc.	\$ 273.00	PSF + Fees	\$ 1,178,791	Includes Additional Design Fees, CM fees, PM Fees, Contingency
Range Finish Out	Recirculating AHU, Soundproofing walls, Devices	\$ 375.00	PSF + Fees	\$ 1,619,218	Includes Additional Design Fees, CM fees, PM Fees, Contingency
Office & Classroom Furniture		\$ 40.00	PSF + Fees	\$ 2,596,751	Includes Additional Design Fees & PM Fees, Contingency
Training Equipment		1	Allowance	\$ 1,000,000	Allowance for general training equipment
Training Space Fit-Out	Devices, Systems, Etc.	\$ 275.00	PSF	\$ 2,102,111	Includes Additional Design Fees, CM fees, PM Fees
Laboratory Equipment		\$ 25.00	PSF (Lab)	\$ 99,983	PSU Labs Only Includes Additional Design Fees, CM fees, PM Fees, Contingency
Portion of Laboratory Furniture		\$ 65.00	PSF (Lab)	\$ 259,957	PSU Labs only Includes Additional Design Fees, CM fees, PM Fees, Contingency
AV Equipment		\$ 10.00	PSF	\$ 608,587	Includes Design & Equipment costs
Security Equipment		1	LS	\$150,000	Site Gates for secured lot
Subtotal Equipment/Fit-Out Outside Funding Costs				\$ 9,615,397	
Total Base + Outside Funding				\$ 49,614,063	

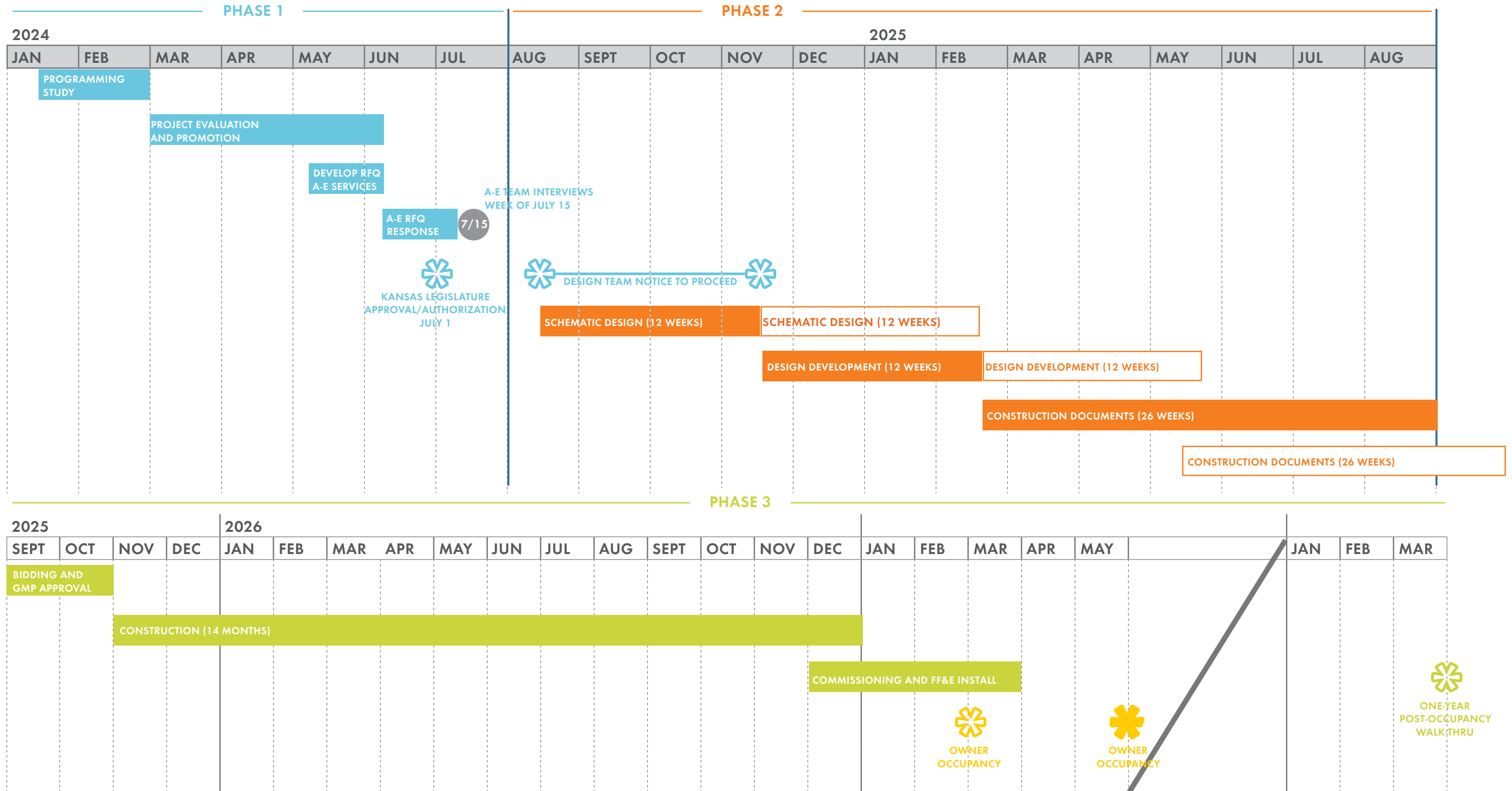
ADDITIONAL PSU ACADEMIC SPACE SOFT COSTS

Additional PSU Academic Space Soft Costs	Notes	Qty	Unit	Budget	Comments on cost
Design Fees, Basic Services based on OFPM schedule	Architectural, Mech, Plumbing, Electrical, Structural, Civil, Interior, Landscape	8.95%	Of Const.	\$ 408,722	Based on State of Kansas OFPM fee schedule
Design Fees, Additional Services	Lab & Equipment planning, Forensic & Law Enforcement Design Consultant, AV, Security, Acoustics	2%	Of Const.	\$ 91,334	Based on historical add service fees
Owner's Contingency on Construction		5%	Of Const.	\$ 228,336	Design contingency & Owner's contingency during construction
OFPM Review Fees		0.50%		\$ 22,834	
3rd Party Owner's Rep Fee's		1.00%		\$ 45,667	
MEP Commissioning		\$ 1.25		\$ 8,167	
Special Inspections		1	Allowance	\$ 15,000	
PSU Office & Classroom Furniture		\$ 40.00	PSF	\$ 261,333	
PSU FFE Design Fees		10%		\$ 26,133	
Additional PSU Lab Furniture		\$ 65.00	PSF (Lab)	\$ 216,631	PSU Labs Only Includes Additional Design Fees, CM fees, PM Fees, Contingency
Additional PSU Lab Equipment		\$ 25.00	PSF (Lab)	\$ 83,319	PSU Labs only Includes Additional Design Fees, CM fees, PM Fees, Contingency
General Equipment		\$ 2.00	PSF	\$ 13,067	
Security Equipment		\$ 3.00	PSF	\$ 19,600	
IT/Cabling		\$ 2.45	PSF	\$ 16,007	
Total of Soft Costs				\$ 1,456,150	
Additional PSU Academic Space Construction Cost (from above)				\$ 4,566,722	
Total Project Budget Recommendation		Base Project + PSU Academic Expansion + Equipment/Fit-Out Receiving Outside Funding		\$ 55,636,934	

SECTION 5

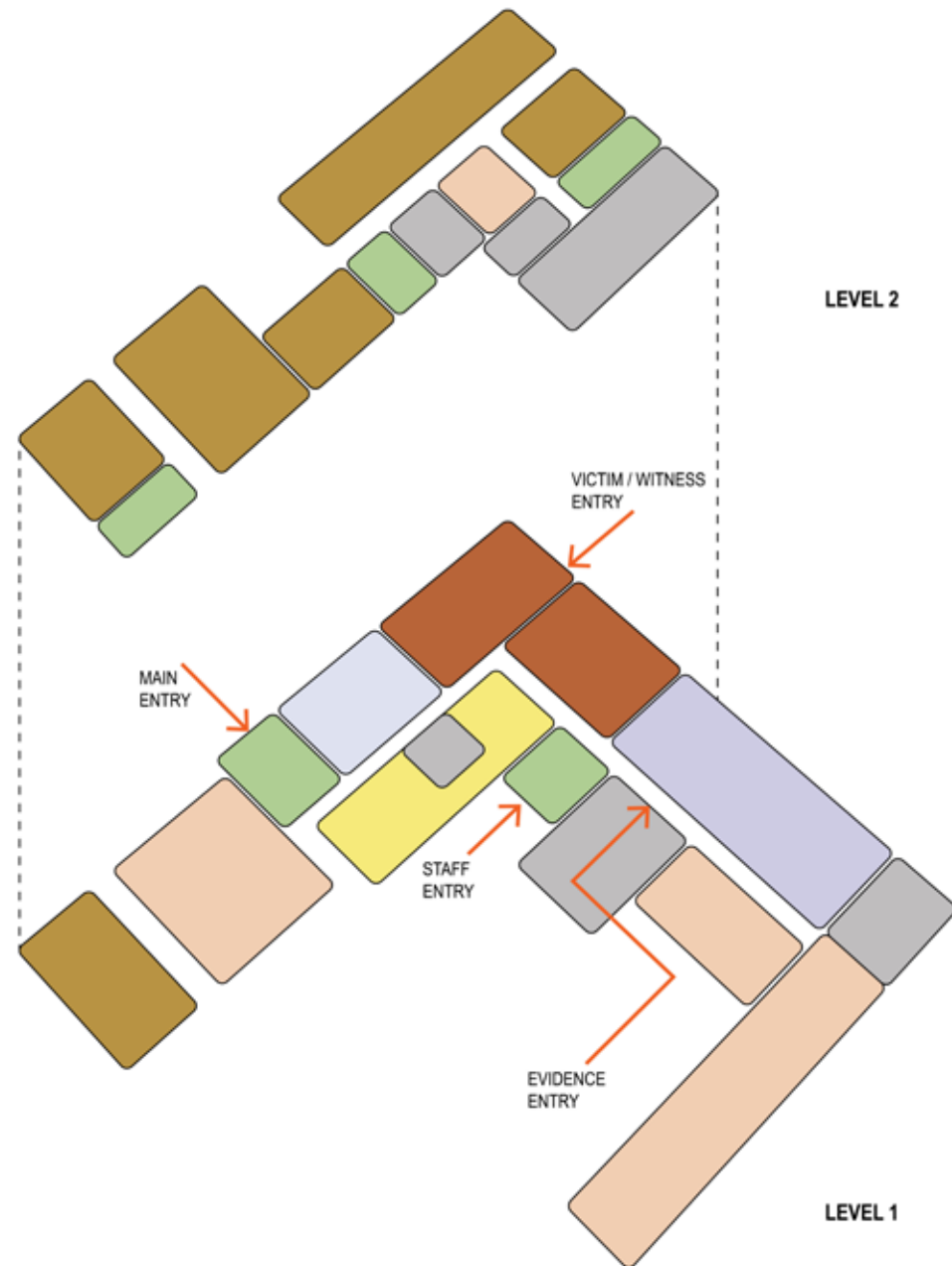
PROJECT SCHEDULE

The following project schedule was developed through discussion with the City of Pittsburg, PSU, and the KBI. The start date for the design process relies on Legislative Authorization Approval from the Kansas Legislature. August 1, 2024 was determined as the earliest reasonable start date.



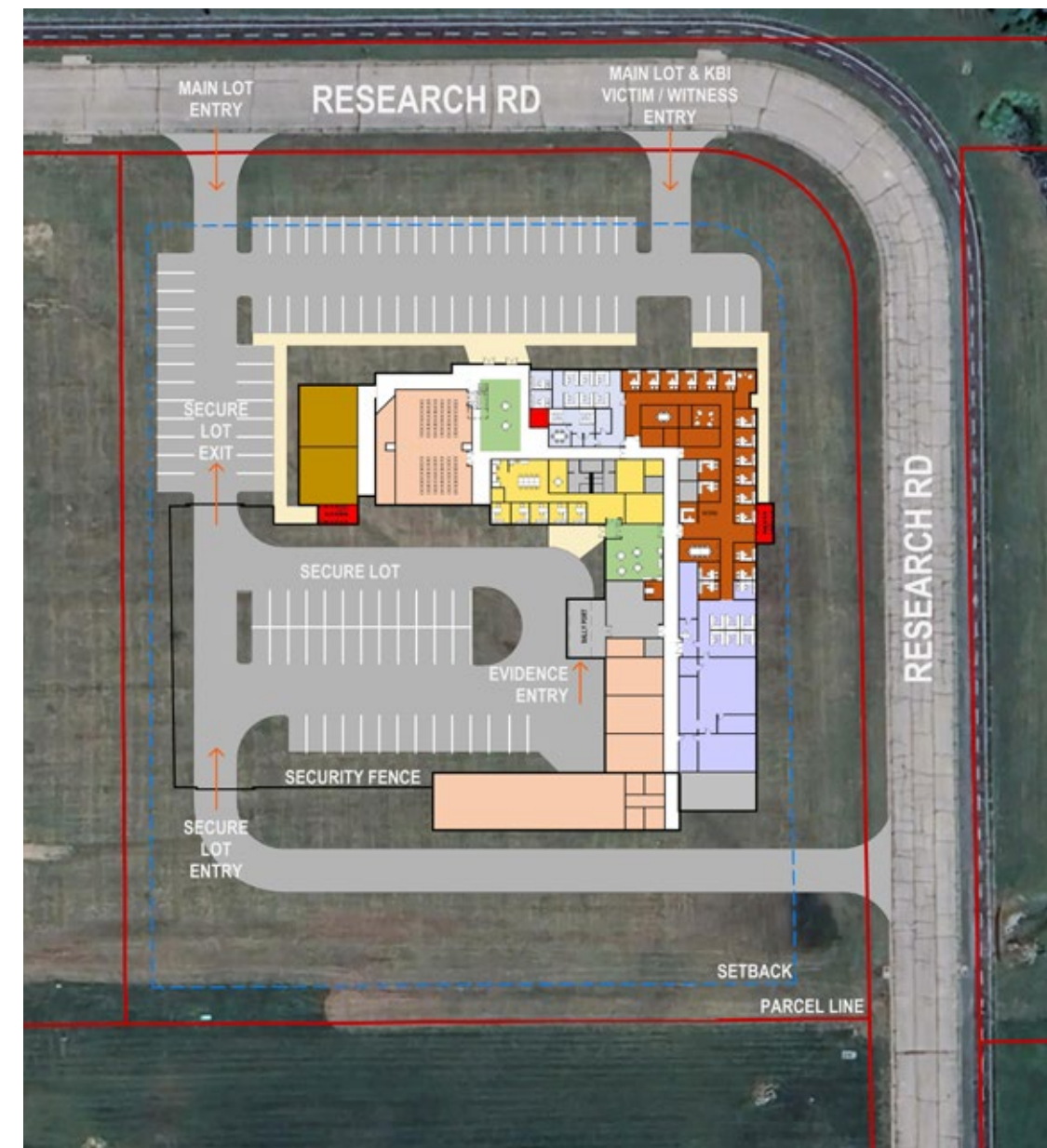
SECTION 6

CONCEPTUAL PLANS



The building is planned to foster collaboration among KBI personnel and PSU faculty, staff, and students involved in university programs. The collocation of these entities in this building allows PSU to broaden and enhance academic programs in forensic science, criminal justice, criminology, and lab sciences, among others. Other important elements of the plan include state-of-the-art training facilities that will serve law enforcement agencies for the entire Southeast Kansas region.

Final plans will need to identify clear zones of shared and separate space to meet requirements for the security and safety of the public and law enforcement personnel. The site is organized to include both public access and secured access for law enforcement; the secured site should provide easy to understand circulation for law enforcement agents visiting the facility's evidence labs and storage. A separate entrance for law enforcement personnel should be provided from the secured site. A public entrance should also be provided for students and visitors to the facility; it will be supervised by PSU's campus police. Both entrances should provide welcoming experiences.



LEVEL 1 PLAN



- KBI Labs
- KBI Investigations
- PSU Academics
- PSU Police
- Partner Spaces
- Shared Meeting and Amenities
- Building Services
- Shared Training and Investigation
- Vertical Circulation

LEVEL 1 CHARACTERISTICS

- KBI and partner spaces all on one floor.
- Bulk of KBI offices along outside wall for natural daylighting.
- Multipurpose training room located at front door for shared use.
- Large visible atrium entry for primary use of PSU students, faculty, and the public.
- Visibility of PSU Campus Police at front door.
- KBI laboratories close to lab vaults, storage, intakes, garage, and isolation bays for ease of evidence maneuvering and testing.
- Secondary KBI entry point for Victim/Witness (V/W).
- West secured parking lot with staff entry and sally port.
- Additional PSU Academic Space as an addition off of the west and includes classrooms, faculty offices, and student space on two levels.

LEVEL 2 PLAN



- PSU Academics
- Shared Meeting and Amenities
- Building Services
- Shared Training and Investigation
- Vertical Circulation

LEVEL 2 CHARACTERISTICS

- Major PSU academic program for students and faculty to have simple flow.
- Shared study spaces and conference room to increase connection between all users of the building.
- Health room and lockers for shared use by KBI and PSU Campus Police.
- Primary mechanical room for utilities throughout the building.
- Additional PSU Academic Space as an addition off the west and includes classrooms, faculty offices, and student space on two levels.

SECTION 7

CONCEPTUAL IMAGES

NORTHEAST AERIAL VIEW



SOUTHWEST AERIAL VIEW



NORTH VIEW



NORTHEAST VIEW



EAST VIEW



NORTHWEST VIEW



SECTION 8

APPENDIX

MEETING NOTES: WORKSHOP 1

MEETING NOTES

Project: Pittsburgh Regional Crime Center & Laboratory
Project #: 53710 **From:** PGAV
Date: January 22, 2024 **CC:** Attendees, file

Meeting Information

Topic: Workshop 1 **Location:** Virtual Meeting
Date & Time: January 22, 2024 **Attendees:** See separate List

Action Items

- PGAV to conduct additional sessions with individual groups prior to Workshop 2
- PGAV to begin conceptual planning and budgeting for program as defined, with further resolution scope/budget alignment to come in the next workshop

Discussion

- 1) Introductions
 - a) PGAV team introductions
 - i) Noted that Tony Atchity will be primary point of contact
 - ii) Chris asked that Tony, Jennifer & Chris be copied on correspondence due to the fast pace of the study
 - b) KBI attendees introductions
 - i) Confirmed that Jeff Stokes should be the primary contact
 - ii) Bob Stuart, TL Price & Carl Anderson to be copied on correspondence
 - c) Pittsburgh State University introductions
 - i) Confirmed that Lindell Haverstic should be the primary contact
 - ii) Wes Streeter, Stu Hite, Steve Rosenbrough & Chris Childers to be copied on correspondence
 - d) City of Pittsburgh Introductions
 - i) Confirmed that Daron Hall should be the primary contact
 - ii) Brent Narges & Ben Henderson to be copied on correspondence
 - e) It was discussed that given the rapid timeframe of this study, copying multiple partners (as noted above) on correspondence should be the default. See attached directory of all parties involved with this study.
- 2) Workplan / Process
 - a) PGAV noted receipt of preliminary scoping documents from the KBI and from PSU, as well as information on the parcel of land identified for the project from the City of Pittsburgh.
 - b) Process schedule reviewed, highlighting final deliverable date of February 27, 2024.
 - i) It was noted that this delivery date would be tied to several critical meetings to gain authorization for the project.

MEETING NOTES

- ii) Final deliverables reviewed. Agreement that the list of deliverables would meet the needs for the group.
- 3) Project Vision & Goals
 - a) The project moniker was reviewed. Standing name will be 'Pittsburg Regional Crime Center & Laboratory', (PRCCL) although it was discussed that this could be shortened and simplified. Group agreed to table discussion for now and utilize the PRCCL name for the time being.
 - b) Ed McKechnie may work on further development/wordsmithing of the moniker for the project.
 - c) Group discussed vision for the project, and what it should accomplish for each member. Summarized below:
 - i) KBI Goals
 - (1) Provide a highly functional regional chemistry laboratory
 - (2) Provide an operational 'cop shop' for investigations, including partner space for other state, county and local agencies.
 - (3) Provide joint space for training and investigative support for KBI staff, regional partners, and PSU faculty and students.
 - ii) Pittsburg State University Goals
 - (1) PSU Police to be 'keeper of the keys' and locate all operations to the PRCCL
 - (2) Broaden academic programs with access to new laboratory and classroom space
 - (3) Amplify academic potential with access to shared training space, proximity to KBI and other agencies
 - iii) City of Pittsburg Goals
 - (1) Support PSU and KBI in creating a state-of-the-art facility in the best interests of the citizens of Pittsburg, as well as the Southeast Kansas region.
 - d) A project Mission Statement was discussed, and agreed that thought would be put into it. A draft mission statement is attached to these notes for review and discussion at the next meeting.
 - e) Project Budget was discussed.
 - i) The total project budget should be 40 million dollars.
 - (1) This includes the cost of construction, as well as soft costs.
 - (2) It was noted that selected equipment, such as equipment serving the firing range, may be tracked separately due to the opportunity for federal grants for those equipment items.
 - f) Overall project schedule was discussed (potential date of occupancy)
 - i) Concept Study to be delivered to the group 2/27
 - ii) It was noted that the creation of an RFQ, responses to the RFQ, interviews for design teams, and authorization to proceed would likely take two to three months, with earliest design start occurring in June of '24.

MEETING NOTES

- iii) It was noted that the design process would likely require 12 months (schematic design through construction documents).
- iv) Bidding & Construction would start at the earliest, in July of 2025.
- v) A construction duration for this project would likely be in the range of 16 to 18 months from start to occupancy, with earliest occupancy being November of 2026.
- vi) All of these assumptions reflect no delay in authorizations at each milestone in the process.
- g) The character of the architecture was discussed.
 - i) Agreed that the facility should be an example of contemporary civic architecture, but reflect the importance of the training and investigations occurring at the facility.
 - ii) Amount of visibility and glass should be carefully considered against security concerns.
- 4) Program
 - a) Reviewed KBI scoping document in detail
 - i) No changes proposed, explanations provided for various spaces listed in that document.
 - ii) Need for secure evidence entry, public entry, and a victim / witness entry noted.
 - iii) Clarified that investigations evidence and chemistry evidence need to be stored in separate secured spaces.
 - iv) Confirmed that it is the preference to move mats into the multipurpose room for training purposes, rather than a dedicated mat room.
 - b) Reviewed PSU Scoping document in detail
 - i) Clarified that Lab spaces noted in this document would be for Pittsburg State academic use.
 - ii) Discussed functionality of teaching spaces – primarily active learning spaces.
 - iii) Design studio would be a more collaborative setup and be available for shared use.
 - iv) Large Lecture Hall need could be served by the multipurpose room (no need for two large lecture halls)
 - (1) Tiered vs. Flat floor discussed, it was noted that a flat floor space is required for multipurpose use.
 - c) Reviewed categorization of the program, general agreement that categories make sense.
 - i) Pittsburg State Police and Pittsburg State Academic to be separated out into two categories.
 - d) Noted that first attempt at a 'strawman' program that compiles all information provided and includes standard spaces for the project yielded a 64,000 gross square foot facility.
- 5) Site Observations
 - a) Noted that all utilities are readily accessible
 - b) Noted that a common storm detention basin is provided to the east that would receive site storm water flow; however confirmation is required that it is appropriately sized and would not need improvements.
 - c) Noted that an access road is planned to serve the polymer research center on the south side of the site, and that site planning for this facility should assume the road will be developed.

MEETING NOTES

- d) Noted that if the program holds at ~65,000 GSF, a two or three story solution should be assumed for the facility.
- e) Parking discussed for this facility, agreed that a secure lot and a public lot would be required.
- 6) Wrap Up
 - a) PGAV proposed a series of touch base discussions with the various stakeholders to further flesh out the program. These will occur prior to Workshop 2.
 - b) Date of next workshop to be confirmed, Week of 2/5 (confirmed for 2/9).

Please contact PGAV for questions or changes.

Attachments

Workshop 1 Presentation
 Workshop 1 Attendance List
 Proposed Mission Statement

MEETING NOTES: WORKSHOP 2

MEETING NOTES

Project: Pittsburgh Regional Crime Center & Laboratory
Project #: 53710-00 **From:** PGAV
Date: February 9, 2024 **CC:** Attendees, file

Meeting Information

Topic: Workshop 2 **Location:** Virtual Meeting
Date & Time: February 9, 2024 **Attendees:** See separate List

Action Items

- PGAV to conduct additional sessions with individual groups prior to Workshop 2
- PGAV to begin conceptual planning and budgeting for program as defined, with further resolution scope/budget alignment to come in the next workshop

Discussion

- 1) Mission Statement – PGAV took a first pass and circulated a draft of the mission statement. Asking partners to review and suggest edits.
 - a) Pittsburgh Regional Crime Center & Research....Daron will send PGAV the agreed upon moniker
 - b) Criminal Justice students will use primarily, but other students will use as well, chemistry, etc. Chris C. will word-smith this sentence.
- 2) Project Goals – reviewed (7) goals...
 - a) 1
 - b) 2
 - c) 3
 - d) 4
 - e) 5 – New home for PSU Police
 - f) 6
 - g) 7
 - h) Modify “touchdown” term – looking for permanent space – this will be their space, but will only be there sporadically. Their space to do with what they want. “Regional operational center for other agencies.”
 - i) Don’t emphasize “new” teaching space – broadening the teaching footprint.
- 3) PSU User Group Meetings – found some reductions in the program.
 - a) Defined use of chemistry....
- 4) PSU Police Meetings
- 5) City of Pittsburgh Meetings
 - a) Requested tank for ballistic evaluation
- 6) (see slide for summary)

MEETING NOTES

- 7) Beginning of Workshop 1 – 64,388 SF; End of Workshop 1 – 79,526 SF; Beg of Workshop 2
- 8) No comments on user group meeting revisions
- 9) Schedule Review – Workshop 2 pointing toward Workshop 3 on 2/21 and delivery of report on 2/27.
- 10) Updated overall project schedule
 - a) Allocating 2 months for gaining project approval and develop RFQ advertisement
 - b) Tracking to move-in ____ 2027
- 11) Budget
 - a) Total Project Budget of \$40M
 - b) Has been talk of Federal Grants of up to \$20M for equipment and fit-out items
- 12) Scope/Budget Alignment
 - a) Allocated different unit cost metrics to the various types of space in the building.
 - b) Shell, Support, Office, Evidence, Firing Range, Lab
 - c) Lab includes cost for instrumentation as well – don't need benches?
 - d) Tony – we would recommend use of best practices – chemical resistant bench, flooring, etc.
 - e) May be lower cost per SF because of lack of fume hoods, etc.
- 13) Program Breakout – mental picture of how program is breaking out plus cost diagram
- 14) Discussion on Hard Costs vs Soft Costs.
 - a) Hard construction costs,
 - b) Soft costs can be 20-30%, includes multiple things, fees, other professional services,
 - c) Soft Cost summary – based on full program
 - d) Candidates for Federal Funding grant sources – want to maximize this
 - e) These identified seem right to Bob – security equipment may not be on the list
 - f) Timeline for Federal Funds – not aware of timelines on federal grants
 - g) Discussion about grants – fitting out the space with grant money. Likely limited to equipment
 - h) Training aspect is important to some of the grants – maybe training room furniture could qualify
- 15) Budget - \$52.6M in construction cost based on current program
 - a) \$68M total project cost based on current program
- 16) Program Refinements (identified by PGAV)
 - a) Increase building efficiency from 58% to 60% - PGAV feels good architecture can be developed using 60% efficiency factor
 - b) Revise lab planning module from 11' x 11' to 10'-6" x 10'-6" – is workable from a lab module planning aspect
 - c) Right size 24 student classrooms to 840 SF
 - d) Shaves off \$6M from project budget
 - e) Equipment Funding Confirmation – would likely need to remove security equipment
 - f) Saves ~ \$5.8M from project budget
 - g) Reduces project cost to \$56.8M

MEETING NOTES

- h) PSU – means labs have equipment that is fit out later – Tony clarified that fit out is only included movable equipment – Fume hoods and any casework should be moved to equipment budget (Lindell). Use flex lab model.
- i) KBI – is a huge risk to rely on a grant that there is not a level of comfort at this time. KBI needs to the lab to be ready on Day 1. PSU could grow into their lab space perhaps.
- j) Dr. Gupta – opportunities to reduce (14,000 sf to 10,000 sf) has spreadsheet identifying reductions
- k) Alternative funding source – don't count on grant funding for KBI lab equipment – flexibility for PSU labs – flexibility with firing range and training spaces plus FADS? – Bob says yes, this sounds right.
- l) Grants will be DOJ grants and are pretty expansive as to their scope. Each legislator may have discretion to direct some money as well.
- m) Strategies – reduce program, shell space, reserve space for expansion
- n) PGAV did a test case – as an exercise to test this strategy and show a pathway (9) items.
 - i) Gets us to \$40M if we can execute them and use grant funds for equipment
 - ii) Cut from 3 labs to 1 may not meet PSU needs
 - iii) Chem Lab A, B & C – can cut it to 2 labs (eliminate C)
 - (a) Lab A & B at 660 SF each, eliminate Lab C
 - iv) Chem Lab Prep & Stock Room – drop to one prep lab to be shared between two labs
 - v) Instrument Lab – 4 labs instead of 6 – reduce A & B Instrument Labs to 660 SF each
 - vi) Can Multi-Purpose KBI space be used by PSU as well as shared space? Bob thinks yes. No technical or classification needs that would dictate dedicated space. Jeff agrees.
 - vii) Agreement that sharing this space is beneficial
 - viii) Can get by without ?
 - ix) Cyber-security space will be difficult to eliminate – PSU would like to keep
 - x) Emergency management space can go away
 - xi) Another space ? can go away
 - xii) Storage space would be helpful and could help to eliminate emergency management space, etc.
 - xiii) Cyber-security – TL shared training space has to be shared from a scheduling standpoint – can't schedule MWF classes, TR classes, etc. PSU agrees that training space would not be scheduled for class schedules.
 - xiv) Design Studio – will not be scheduled space and will be shared. Multi-purpose could be dividable – can design studio occur in one of the partitioned MP space – PSU says Yes, but thinks it should be available to students at all times....so No.
 - xv) Emergency management can go to 0 – will be included in classroom space.
 - xvi) Can reduce classrooms to (7) instead of (8). These (7) have the potential to be scheduled regularly. PSU thinks they may be able to go down to (6) if really needed.ennifer to update (live program markup)
 - xvii) Will need some classrooms that can hold 24 students – check SF allocation

MEETING NOTES

- xviii) Chemistry Labs – can be reduced from 16 to 7 or 8
 - xix) Hotelling offices – can reduce to (4) in lieu of (6) PSU is good with that number
 - xx) Building Services – combined receiving & material storage into Sally Port
 - xxi) Shared Meeting & Amenities – Fitness room – can PSU fitness facility be available for KBI use – PSU Police can use campus facility – PSU can get rid of – KBI hates to get rid of it – becoming a more vital part of agent work life – weapon security is an issue at a public fitness space – TL would keep it – strong wellness program – everyone is OK with it being a shared space, but keep it in the building program – Bob...can open it up to City of Pittsburg officers as well – Stu offered that locker room/dressing space can be shared as well. Delete PSU changing room space, and make this shared space carried under the KBI allocation.
 - xxii) Could open study be moved to building lobby – PSU yes can get rid of study rooms (maybe keep 1 or 2).
 - xxiii) Conference is in the open part of the building – KBI has its own dedicated conference space – Bob would like to keep this – KBI deleted its large conference room based on the shared space – conference room does not need to be available for scheduling by academic faculty/staff
 - xxiv) Shared Training & Investigation – ballistics tank room not necessary (PSU) also no need on KBI side – never seen outside of a forensics lab
 - xxv) Need to keep (2) garage bay plus isolation bay – (3) total
 - xxvi) 5 is optimal firing range size – KBI does not like reduction unless it is absolutely needed 1.5 priority – City of Pittsburg likes 5 as well.
 - xxvii) 116' range length – 75' stripe to target, 8' trap, 4' wall construction, mech space behind – TL thought they could cut 500 SF – Tony agrees, let us draw it.
 - xxviii) MP Training Room – keep this at 2,500 SF for 100 people. – can it be dividable into two spaces – KBI yes.
 - xxix) Partner Spaces – Bob thinks this graphic program looks correct.
 - xxx) PSU Police – Lockers and changing rooms can be eliminated
 - xxxi) Can storage bikes in a caged area outside with an overhang – don't junk up the facility back of house area for these bikes
 - xxxii) Squad Room can be multi-purpose – needs desks for officers to write reports
 - xxxiii) KBI Labs – cylinder room and lab supply general storage (?) if cylinder room is back of house close to instrument lab and accessed from non-secure space – it could be smaller
 - xxxiv) Evidence Vault (chem) – does not need to be adjacent to investigations vault, needs adjacency to chemistry work space – if there are efficiencies to place it near the investigations vault...that is OK.
 - xxxv) Work room is shared between lab and investigations
- 17) Conceptual Diagrams:
- a) Space for a new road that a portion may be built by our project

MEETING NOTES

- b) PSU traffic from the north
- c) Reviewed bubble diagram
 - i) Main entry to the north – facing sports fields
 - ii) Secured parking to the south
 - iii) Victim/witness entry dedicated entrance to the east
 - iv) Secured parking and sally port on the south side
 - v) Lab spaces on the 2nd floor of the building along with classroom spaces
 - vi) Can range and garage bays be moved to KBI Investigations & Lab side? PGAV will study – KBI is thinking mainly the garage bays move over
 - vii) Stu thinks having range on KBI side makes it more secure and makes some sense
 - viii) Garage bays do not have to be drive in/drive out – can back up vehicles
 - ix) Layout Option 2 – can MP room and classrooms move west?
 - x) Think about north entry on Option 1
 - xi) KBI Investigation does not want to have a front door / lobby presence
 - xii) South access road is a utility corridor (Earles Engineering) Would help to shift access road to the north – access road will be a low priority for PSU if Tyler Prove Out can accommodate semi-deliveries in another way
 - xiii) KBI & PSU police like east facing option
 - xiv) KBI likes in and out drives for secured parking areas – one way in / one way out
- 18) Program adjustments - \$50.8M total - \$42.6M construction
- 19) Send recap of what has been cut and target
- 20) Think about open shell space to be fit out at Phase 2
- 21) Users to send PGAV list of cuts by end of day Tuesday...

MEETING NOTES: WORKSHOP 3

MEETING NOTES

Project: Pittsburg Regional Crime Center & Laboratory
Project #: 53710-00 **From:** PGAV
Date: February 9, 2024 **CC:** Attendees, file

Meeting Information

Topic: Workshop 2 **Location:** Virtual Meeting
Date & Time: February 9, 2024 **Attendees:** See separate List

Action Items

- PGAV to conduct additional sessions with individual groups prior to Workshop 2
- PGAV to begin conceptual planning and budgeting for program as defined, with further resolution scope/budget alignment to come in the next workshop

Discussion

- 1) Reviewed agenda
- 2) Schedule discussion:
 - a) Clarification is requested related to who will manage the project and how project funding is tied to
 - b) Shawn: Legislature is authorizing bonds to be issued after July 1. Legislature will adjourn in April. State Architect needs to weigh in on when certain processes can begin.
 - c) Board of Regents will supply other funds that will kick in at some point in time.
 - d) KBI in Topeka – this project is likely to follow the process that the Topeka KBI followed.
 - i) TL – Once approval is gained by the legislature, no dollars can be spent until July 1st.
 - ii) Information that goes to leadership in Topeka needs to be well vetted. The project does not have authority yet. If it does get authority, July 1st is the earliest date in which things could start.
 - iii) Bonds will take 60-90 days to issue.
 - iv) KBI started working with OFPM once they understood the project was moving forward.
 - v) KBI had a project manager highly involved in the Topeka KBI project which reduced the KBI management fee.
 - vi) Partnership team will have the conversation with the State Architect's office on how the process will work.
 - vii) This project appears it will only take one legislative session, rather than two.
 - viii) Two action items:
 - ix) TL & Paul can reach out to OFPM to begin the conversation.
 - x) Director will see, legislature will see it, OFPM will see it.
 - xi) State architect can give a lot of direction in a small amount of time.
 - xii) Estimate needs to be tied to a realistic schedule.

MEETING NOTES

- xiii) Design starting on Aug. 1 should be safe.
- 3) Project Scope
 - a) Have made good progress in aligning the scope to the budget, but didn't quite get there.
 - b) Working toward a \$40M budget (called Priority A)
 - c) Identifying additional work as Priority B
 - d) Shown as a building addition, costed this way.
 - e) Could also be shown as shell space.
 - f) Identification of Priority B Items (highlighted in yellow in presentation):
 - i) Flex Academic Chemistry Lab
 - ii) Instrument Lab
 - iii) (2) Classrooms
 - iv) PSU Faculty Offices
 - v) PSU Faculty Copy/Work Room
 - g) Deferred Priority Items:
 - i) Shared Training & Investigation
 - ii) 5 line firing range
 - iii) Fire Arms Control Booth
 - iv) Fire Arms Cleaning Room
 - v) Fire Arms Instructor Office
 - vi) Secure Weapon Storage
 - vii) Fire Arms General Storage
 - viii) Jeff – KBI would need to circle back with their director on whether the firing range could be included.
 - ix) Funding sources and funding timelines –
 - (1) Budget for Priority A - \$33.5M
 - (2) Priority A project cost - \$40.1M
 - (3) \$4M for federally funded equipment
 - (4) Including Priority B - \$55M
 - x) Team will further define equipment – might include mechanical equipment. Ed will define this.
 - xi) Earliest they could have this money would be January 2025.
 - xii) Should we show Priority A & B or combine it all together? Break out to show a \$40M, \$50M & \$55M, what can we build.
 - xiii) Hold range out to be separate.
 - 4) OFPM – should we include soft costs for their management fee? Yes follow up after the TL conversation. Should plug in \$500K for now.
 - 5) Be careful about showing a number over \$40M.
 - 6) Conceptual Diagram Review

MEETING NOTES

- a) Utilized master plan for anticipated build-out of the site. Recognizes the Tyler Prove Out facility and currently unplanned but anticipated future research facilities.
- b) Studied L-shaped building
 - i) PSU Academic space on Level 2
 - ii) PSU Police at main entry acting as front door
 - iii) Staff entry of law enforcement adjacent to evidence entry from secure lot
- 7) Floor plan studies
 - a) KBI is all on one floor
 - b) Bulk of private offices on outside wall with daylight and views
 - c) Multi-purpose training at front door for shared use
 - d) Two training rooms represented, which has a better proportion than three sub-dividable rooms
 - e) PSU police presence up front off the lobby
 - f) Law enforcement entry past break room
 - g) Break room becomes social bonding space for partner agencies
 - h) Evidence entry is through sally port
 - i) Isolation lab can be entered directly from sally port
 - j) Separate victim/witness entry from east side (separate from other entrances)
 - k) Chemistry labs off of main lobby
 - l) Evidence room and intake
 - m) Cylinder (air gas) can be accessed from public space
 - n) Restroom access is from the public zone off of the entry lobby
 - o) Range is shown as an addition, easily accessible from the KBI space
 - p) Additional classroom space for PSU extends off of public lobby near main entrance
 - q) Level 2 – PSU laboratory space directly above KBI lab
 - r) Design studio shown as semi-formal space that is very collaborative
 - s) Simulation training will require acoustical considerations
 - t) Formal conference room space is just off the elevator
 - u) Partner space is shown on Level 2
 - v) Extended 2nd floor for mechanical room rather than penthouse
 - w) Showing added classroom space on Level 2 of west addition
 - x) Lindell asked about egress from the 2nd floor and needs some study
- 8) Also showed alternative plans
 - a) Moved partner space down to Level 1
 - b) Offices grouped more as a suite – not all offices have windows
 - c) Firing range shown as an addition
 - d) KBI reminded the group of challenges in mixing law enforcement with students in a rec center facility for fitness training – agents come armed and do not have true fire arms storage in a rec center strength training facility
 - e) This would be KBI space that PSU officers are being allowed to use.

MEETING NOTES

- 9) 3rd concept plan
 - a) KBI stacked on two floors with connecting stair within the KBI secured space
 - b) All training functions are grouped together in one area of the building
 - c) Additional PSU classrooms to the west
 - d) Level 2 – KBI labs within its secure perimeter
 - e) PSU labs on east side of Level 2
 - f) Partner space is on Level 2
- 10) Lindell appreciates simple parking lot layouts without islands that will simplify maintenance
- 11) Partner space in Option 1 felt a little more problematic – had better adjacency in another option.
- 12) No worries with stacking lab on top of investigations.
- 13) Adjacency between these two program elements is not critical.
- 14) Labs on 2nd floor seems like a good idea from a cost standpoint
- 15) Evidence vault where evidence is brought in – would be better to be in contact with the laboratory – contributors where evidence is brought into the building was remote from lab in some options – there is no chemistry intake – this would be the main vault
- 16) Evidence control and intake – where contributors will be coming and where scientists will come to pick up evidence – would want to transport evidence through a lab environment –
 - a) Investigations wants to wrap the corner and the lab to be at the south wing across from sally port
 - b) Also having the lab away from the main entry is good as well.
 - c) Cylinder room could be off of sally port, etc.
 - d) Also puts the lab adjacent to the isolation bays which may be under lab control or can be locked down by them at times
 - e) Investigation side only needs an evidence vault – hardened room
- 17) Concept works well – likes the atrium and open design lab
- 18) Jennifer – should simulation training room be highlighted – no, does not need to be off of public space and may work better on the ground floor
 - a) Compressed gas weapons – which are not too loud – but yelling and screaming occurs
 - b) Would it have the flexibility to be on the 2nd floor if needed – yes.
- 19) Review of early renderings
 - a) Showing glass at the lobby and quite a bit of glass along the north face – will need to vet carefully in design from a security standpoint
 - b) Contemporary, but civic looking which conveys the function of the spaces
 - c) Thinking about continuity of materials with the Tyler center and other adjacent development
 - d) May need to clarify the rendering shows the entire/full build out
 - e) Expanse of glass on the west façade – may need to be careful with solar heat gain and glare
 - f) Instrument laboratory on an exterior wall can be impacted by exterior heat gains and losses

MEETING NOTES

- g) Glass on wet lab is good for natural light an examining evidence, but is not great for instruments
- h) PSU building/facilities will not like the parking lot islands and may set expectations
- 20) CMAr vs traditional DBB – TL is most familiar with CMAr – how KBI Topeka was procured.
- 21) Would be best if design team and CMAr worked together from the beginning
- 22) Format will be as physical handouts – likely won't need large printed boards
- 23) Concise executive summary format is helpful as well.
- 24) From a law enforcement perspective, less glass is better than more for law enforcement offices and investigations space. High glass is better. Lawrence law enforcement has a lot of glass

PRESENTATION: WORKSHOP 1

PITTSBURG REGIONAL CRIME CENTER & LABORATORY

Workshop 1 - Discovery
January 22, 2024

AGENDA

- INTRODUCTIONS
- WORKPLAN & PROCESS
- PROJECT VISION & GOALS
- PROGRAM REQUIREMENTS
- SITE OBSERVATIONS
- NEXT STEPS

INTRODUCTIONS

Chris Davis, AIA, LEED AP
Vice President

Jennifer Goeke, RA,
Practice Leader - Civic Architecture

Tony Atchity, RA, LEED AP
Practice Leader - Science & Technology

450 Communities & Municipalities
+ 50 Years focus on Civic Design
+ 130 Architects & Planners

INTRODUCTIONS

Selected recent project experience:

- Kansas Bureau of Investigation - Forensic Science Center
- Johnson County, Kansas - Criminalistics Lab
- Olathe, Kansas - Police Department
- Lenexa, Kansas - Civic Center & Justice Center
- Pittsburg State University - On call Projects

INTRODUCTIONS

AGENDA

- INTRODUCTIONS
- WORKPLAN & PROCESS
- PROJECT VISION & GOALS
- PROGRAM REQUIREMENTS
- SITE OBSERVATIONS
- NEXT STEPS

COMMUNICATION

Primary Contact: Jeff Stokes
Copy: Bob Stuart
TL Price

Primary Contact: Lindell Haverstick
Copy: Wes Streeter

Primary Contact: Daron Hall

Primary Contact: Tony Atchity
Copy: Jennifer Goeke & Chris Davis

Who else wants emails?

WORK COMPLETED TO DATE - THANK YOU!!!

KBI Space Needs Analysis

Pittsburg State Space Needs Analysis

City of Pittsburg Parcel - Utility & Site Information

FIRST ATTEMPT 'STRAWMAN' – TABULAR PROGRAM

Classroom (Lecture Hall) size and type?
Co-locate police & flex offices with other building occupants?
Confirm campus police support spaces

Space Type	Quantity	Sq. Feet	Total
Classroom (Lecture Hall)	1	1,500	1,500
Police Support Spaces	1	1,500	1,500
Total	2	3,000	3,000

FIRST ATTEMPT 'STRAWMAN' – TABULAR PROGRAM

Co-locate Partner offices with other building occupants?
Equipment Storage needs? – Duty bags, patrol equipment & gear, etc.
Any need for evidence lockers, processing or storage?

Space Type	Quantity	Sq. Feet	Total
Partner Office	1	1,500	1,500
Equipment Storage	1	1,500	1,500
Total	2	3,000	3,000

FIRST ATTEMPT 'STRAWMAN' – TABULAR PROGRAM

Garage Bay Features & Quantity?
Isolation Bay / Lab features

Space Type	Quantity	Sq. Feet	Total
Garage Bay	1	1,500	1,500
Isolation Bay / Lab	1	1,500	1,500
Total	2	3,000	3,000

FIRST ATTEMPT 'STRAWMAN' – TABULAR PROGRAM

Training Room – Capacity & Fitout
Separate Mat Room?
Kitchen / Breakout space for all day sessions?
Does the training room double as the main lecture hall PSU notes?

Space Type	Quantity	Sq. Feet	Total
Training Room	1	1,500	1,500
Mat Room	1	1,500	1,500
Total	2	3,000	3,000

FIRST ATTEMPT 'STRAWMAN' – TABULAR PROGRAM

Firing Range accessory spaces
Firearms Simulation Training Room Features

Space Type	Quantity	Sq. Feet	Total
Firing Range	1	1,500	1,500
Simulation Training Room	1	1,500	1,500
Total	2	3,000	3,000

FIRST ATTEMPT 'STRAWMAN' – TABULAR PROGRAM

Design Studio definition
Emergency Management Space definition
Private Study Rooms definition
"Front Door" Experience?
Can PSU Classrooms and KB Conference rooms be in this category?

Space Type	Quantity	Sq. Feet	Total
Design Studio	1	1,500	1,500
Emergency Management Space	1	1,500	1,500
Private Study Rooms	1	1,500	1,500
Total	3	4,500	4,500

FIRST ATTEMPT 'STRAWMAN' – TABULAR PROGRAM

Service Court Requirements
Evidence drop off process

Space Type	Quantity	Sq. Feet	Total
Service Court	1	1,500	1,500
Evidence Drop Off	1	1,500	1,500
Total	2	3,000	3,000

FIRST ATTEMPT 'STRAWMAN' – TABULAR PROGRAM

50% Targeted building efficiency factor represents a multistory building with a mechanical penthouse

Total	Gross Square Footage	64,388
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AGENDA

- INTRODUCTIONS
- WORKPLAN & PROCESS
- PROJECT VISION & GOALS
- PROGRAM REQUIREMENTS
- SITE OBSERVATIONS
- NEXT STEPS

SITE ANALYSIS - UTILITIES

- All necessary utilities easily accessible
- Park has a shared stormwater basin to the east, no onsite stormwater detention or BMPs required
- Site is generally flat and is a greenfield (undeveloped) parcel

GENERAL SITING OBSERVATIONS

BUILDABLE AREA & STRAWMAN PROGRAM DIAGRAM

Site area
185,000 GSF

BUILDABLE AREA & STRAWMAN PROGRAM DIAGRAM

65,000 GSF
ONE STORY

BUILDABLE AREA & STRAWMAN PROGRAM DIAGRAM

65,000 GSF
TWO STORIES WITH A PENTHOUSE

AGENDA

- INTRODUCTIONS
- WORKPLAN & PROCESS
- PROJECT VISION & GOALS
- PROGRAM REQUIREMENTS
- SITE OBSERVATIONS
- NEXT STEPS

NEXT STEPS

Workshop 02
Week of February 5, 2024
Exploration

Workshop 2 Date & Time?

- Refine Program
- Review Initial Budget Recommendation
- Review Initial Concept Plan organization & Siting Options
- Review Initial Massing & Architectural Features
- Confirm Proposed Project Schedule

PRESENTATION: WORKSHOP 2

PITTSBURG REGIONAL CRIME CENTER & LABORATORY
 Workshop 2 – Exploration
 February 09, 2024

AGENDA

- What We've Heard
- Scope / Budget Alignment
- Program Refinement
- Initial Conceptual Diagrams
- Wrap up & Next Steps

MISSION STATEMENT

MISSION STATEMENT

The **Pittsburg Regional Crime Center and Laboratory**, through partnership between the City of Pittsburgh, Pittsburgh State University and the Kansas Bureau of Investigation, will be a collaborative facility for investigative and laboratory operations, law enforcement training, and criminal justice education.

It will be the home of the KBI Regional Crime Center & Laboratory, the Pittsburgh State University Police Headquarters, a training center for state and local agencies, **touchdown space for state and federal crime prevention agencies, and an immersive simulation lab for PSU criminal justice students.**

It will include collaborative space for training of criminal justice agents, education of criminal justice students, and provide for shared research opportunities in chemistry and forensics.

PROJECT GOALS

THIS PROJECT WILL...

- Provide a state of the art and efficiently designed regional chemistry laboratory for the KBI
- Provide an operational regional investigations center for the KBI
- Provide temporary 'touchdown' space for other agencies, such as the Kansas State Highway Patrol, Kansas Attorney General's office, FBI, and Sheriff's Office
- Provide space for law enforcement training and investigations support available for use by the KBI, regional law enforcement agencies, as well as Pittsburgh State University
- Provide a new home for Pittsburgh State Police, who will be the front door presence for the Center.
- Broaden academic programs and capabilities for Pittsburgh State University with new teaching space and teaching & research lab.
- Create a state of the art regional crime center serving the public welfare of Pittsburg and southeast Kansas

INTERIM MEETINGS REPORT

Since we last met as a group on January 22nd:

- Program review with PSU on January 29, focusing on further definition and use of academic spaces.
- Reduced general use classrooms from 6 to 3.
- Reduced planned chemical fume hood density on day one from 6 per lab to 2.
- Defined use of chemistry labs – would be utilized more for instructional use than research, but could flex to both.

Program review with PSU Police on January 29, focusing on functional requirements:

- Defined dispatch area & squad meeting room as necessary program elements.
- Added a single occupant restroom adjacent to the dispatch area.
- Added a locker room and changing area.
- Confirmed 5 private offices as adequate.

Program review with the City of Pittsburgh PD on 1/31 to review how they envision they may be able to utilize the facility:

- Discussed shared training and investigation program category agreement that the spaces provided would be beneficial to training and law enforcement support for their operations and others.
- Asked about the possibility of a ballistic tank for projectile recovery associated with the firing range.

Program review with the KBI on February 2nd, focus on finding efficiencies in the program:

- Clarified that chemistry offices would be open workstations per State space standards.
- Reduced use of several spaces to more align with functional needs (in process evidence room, file storage, ASAC supervisor's office, Hard interview room).
- Deleted several spaces, including a study work room, a small conference room.
- Redefined a few private offices from hoteling use by supervisors to use by special agents.

Other revisions made to the program:

- Firing range lengthened to reflect best practices in certification range design from 90' to 190' – reflects a single target length of 75', ideal trap depth, and space to safely operate and circulate behind the traps.

PROGRAM PROGRESS SUMMARY

AT THE BEGINNING OF WORKSHOP 1: 64,388 SF
 Prior to any conversations

AT THE END OF WORKSHOP 1: 79,526 SF
 Misc. Clarifications, during the meeting

AT THE BEGINNING OF WORKSHOP 2: 76,854 SF
 After refinements summarized here

SCHEDULE REVIEW

01 Monday January 22, 2024
 Discovery

02 Friday February 09, 2024 1pm
 Exploration

03 Wednesday February 21, 2024 2pm
 Draft Recommendation

Deliverable February 27, 2024

- Project Vision & Goals
- Workplan/Process
- Confirm Program Requirements & Priorities
- Site Opportunities & Constraints

- Refine Program
- Review Initial Budget Recommendation
- Review Initial Concept Plan Implementation & Siting Options
- Confirm Proposed Project Schedule

- Program confirmation
- Budget Confirmation
- Project Schedule Confirmation
- Concept Plan Confirmation
- Review draft Conceptual Images

SCHEDULE REVIEW

BUDGET UNDERSTANDING

TOTAL PROJECT BUDGET TARGET
\$40,000,000*

*Possibility for Federal grants (\$20 million?) for some equipment and fit-out items related to law enforcement training and investigations that would effectively expand the project budget

AGENDA

- What We've Heard
- Scope / Budget Alignment
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- Wrap up & Next Steps

BUDGET ASSUMPTIONS

BENCHMARKED COSTS PER SQUARE FOOT FOR APPLICABLE SPACE TYPES

UNFINISHED (SHELL)	BUILDING SUPPORT	OFFICES, COLLABORATION & CLASSROOM SPACE	EVIDENCE HOLDING, TRAINING & INVESTIGATIVE SUPPORT	FIRING RANGE	LABORATORIES
\$370 PSF	\$400 PSF	\$525 PSF	\$600 PSF	\$700 PSF	\$850 PSF
No interior partitions, finishes, ceiling, flooring, or other fit out items. Covers cost of exterior envelope, structure, and primary mechanical, electrical and plumbing equipment.	Back of house rooms, mechanical, electrical and plumbing equipment rooms.	Private & open offices, meeting rooms, typical classroom spaces.	Evidence labs, Whole Exam Bays, Multipurpose Room, etc.	Specialized construction, dedicated mechanical system, specialized doors and acoustical controls. *Does not include ballistic trap or ballistic firing panels, separate funding possible. +\$250 PSF for that scope.	100% fresh air mechanical system, lab utility services, increased power requirements, extensive casework, chemical resistant finishes.

CURRENT PROGRAM BREAKOUT

Category	Area	%
Lab Suite	4,710	25%
Lab Investigations	3,813	20%
Police Academics	15,769	85%
PSU Public	5,230	28%
Partner Spaces	1,282	7%
Support Training & Investigations	15,749	85%
Support Meeting & Academic	3,813	20%
Building Services	1,348	7%

Space Type	Area	%
Classroom	2,298	12%
Office	1,888	10%
Collab	2,618	14%
Evidence	6,210	33%
Training	6,210	33%
Range	4,520	24%
Lab	8,500	46%

BUDGET DEFINITIONS

HARD COSTS
 BUILDING STRUCTURE, MEP SYSTEMS, INTERIOR FINISHES, FIXED CASEWORK, NETWORK, ETC.

SOFT COSTS
 SURVEYS AND GEOTECHNICAL REPORTS, PERMITTING FEES, FURNITURE, AUDIO VISUAL EQUIPMENT, SECURITY DEVICES, DATA CABLING, OFFICE EQUIPMENT, SCIENTIFIC EQUIPMENT, TRAINING EQUIPMENT, ETC.

TOTAL PROJECT COST
 ALL NECESSARY COSTS TO EXECUTE A PROJECT

SOFT COSTS SUMMARY

SOFT COSTS SUMMARY

Item	Amount	%
Construction Budget	\$52,600,000	100%
Firing Range Fritout	\$1,180,000	2%
Soft Costs Budget	\$14,460,000	28%
Total Project Budget	\$68,240,000	

POSSIBILITIES FOR FEDERAL GRANT APPLICATION?

CURRENT BUDGET ANALYSIS

PROGRAM FROM BEGINNING OF WORKSHOP

PROGRAM AS IS TODAY

Item	Amount	%
Construction Budget	\$52,600,000	100%
Firing Range Fritout	\$1,180,000	2%
Soft Costs Budget	\$14,460,000	28%
Total Project Budget	\$68,240,000	

PROGRAMMING REFINEMENTS

PGAV RECOMMENDED INITIAL REVISIONS:

- INCREASE TARGETED BUILDING EFFICIENCY FROM 58% TO 60% WITH PROGRAMMED LOBBY & IT SUPPORT, STILL PLENTY OF FLEXIBILITY FOR IDEAL ARCHITECTURAL SOLUTIONS.
- REVISE PLANNING MODULE FROM 11'-0" X 11'-0" TO 10'-6" X 10'-6" 10'-6" IS THE MOST COMMON PLANNING MODULE, AT THE LOW END BUT VERY FUNCTIONAL AND WORKABLE FOR TECHNICAL SPACES.
- RIGHT SIZE 24 STUDENT CLASSROOMS TO 840 SF EACH PROVEN SPACE ALLOCATION FOR 24 STUDENT ACTIVE LEARNING CLASSROOMS.

WITH ABOVE, REDUCTION OF 6,800 GROSS SQUARE FEET

PROGRAMMING REFINEMENTS

PROGRAM AS IS TODAY

Item	Amount	%
Construction Budget	\$48,230,000	100%
Firing Range Fritout	\$1,180,000	2%
Soft Costs Budget	\$13,360,000	28%
Total Project Budget	\$62,750,000	

Suggested Program Refinements:

EQUIPMENT FUNDING CONFIRMATION

UTILIZE FEDERAL GRANTS FOR EQUIPMENT ITEMS TO THE GREATEST EXTENT POSSIBLE

- RANGE FIT OUT
- OFFICE AND CLASSROOM FURNITURE
- LABORATORY EQUIPMENT
- LABORATORY BENCHES
- AV EQUIPMENT FOR INSTRUCTIONAL AND TRAINING SPACES
- SECURITY EQUIPMENT
- OTHERS?? (RANGE CONSTRUCTION)

WITH ABOVE, REDUCTION OF ABOVE THE LINE COSTS TO THE PROJECT BY 5.8 MILLION DOLLARS



EQUIPMENT FUNDING CONFIRMATION

PROGRAM AS IS TODAY	CONSTRUCTION BUDGET	FIRING RANGE FITOUT	SOFT COSTS BUDGET	TOTAL PROJECT BUDGET
	\$52,600,000	\$1,900,000	\$18,460,000	\$68,241,300
Suggested Program Refinements:				
	\$48,230,000	\$1,900,000	\$13,360,000	\$62,750,000
Separate funding for Equipment & Fit out				
	\$47,700,000	\$0,000,000	\$9,070,000	\$56,775,000

EXPANSION SCENARIO - SHARED TRAINING

PROGRAM AS IS TODAY	CONSTRUCTION BUDGET	FIRING RANGE FITOUT	SOFT COSTS BUDGET	TOTAL PROJECT BUDGET
	\$52,600,000	\$1,900,000	\$18,460,000	\$68,241,300
Suggested Program Refinements:				
	\$48,230,000	\$1,900,000	\$13,360,000	\$62,750,000
Separate funding for Equipment & Fit out				
	\$47,700,000	\$0,000,000	\$9,070,000	\$56,775,000
Defer Training Spaces for Expansion				
	\$35,045,000	\$0,000,000	\$6,697,000	\$41,742,872


- ### AGENDA
- What We've Heard
 - Scope / Budget Alignment
 - Program Refinement
 - Initial Conceptual Diagrams
 - Wrap up & Next Steps

REDUCE PROGRAM

REDUCTIONS IN BUILDING PROGRAM - TO DISCUSS TODAY
TEST CASE SCENARIO TO GET TO BUDGET:

- REDUCE PSU ACADEMIC CHEMISTRY LABS FROM 3 TO 1
- REDUCE PSU ACADEMIC INSTRUMENT LABS FROM 2 TO 1
- REDUCE PSU ACADEMIC CLASSROOMS FROM 8 TO 4
- REDUCE PSU HOTELING OFFICES FROM 6 TO 4
- REDUCE SHARED TRAINING GARAGE BAYS FROM 3 TO 2
- REDUCE FIRING RANGE FROM 5 LANE TO 3 LANE
- DELETE BALLISTIC RECOVERY TANK ROOM
- DELETE FITNESS ROOM
- TIGHTEN UP SOME SPACES (MINOR REDUCTIONS TO LOBBY STORAGE / SUPPORT ROOMS, ETC.)

WITH ABOVE, REDUCTION OF 20,000 SQUARE FEET


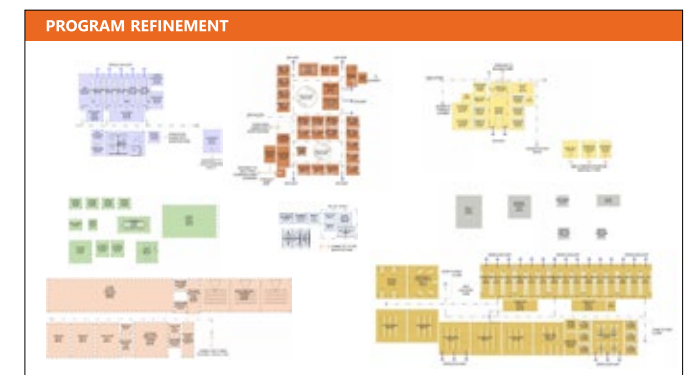


Program Change	Area	%
PSU Labs	5,419	13%
PSU Academics	5,116	13%
PSU Academics	5,116	13%
PSU Police	2,640	6%
Partner Spaces	2,282	6%
Shared Training & Investigation	2,178	5%
Shared Meeting & Amenities	2,178	5%
Building Services	9,619	24%

REDUCE PROGRAM

PROGRAM AS IS TODAY	CONSTRUCTION BUDGET	FIRING RANGE FITOUT	SOFT COSTS BUDGET	TOTAL PROJECT BUDGET
	\$52,600,000	\$1,900,000	\$18,460,000	\$68,241,300
Suggested Program Refinements:				
	\$48,230,000	\$1,900,000	\$13,360,000	\$62,750,000
Separate funding for Equipment & Fit out				
	\$47,700,000	\$0,000,000	\$9,070,000	\$56,775,000
Reduce Program				
	\$33,464,000	\$0,000,000	\$6,496,000	\$40,000,000


PROGRAM REFINEMENT

SHELL SPACE SCENARIO

SHELLING:
BUILDING THE ENVELOPE, STRUCTURE AND MEP SYSTEM CAPACITY BUT NOT FINISHING THE SPACE.

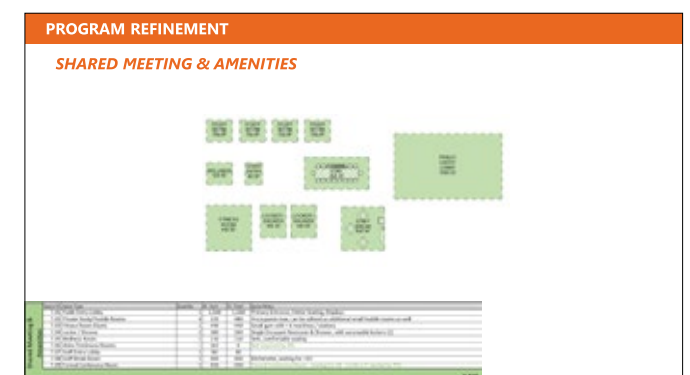
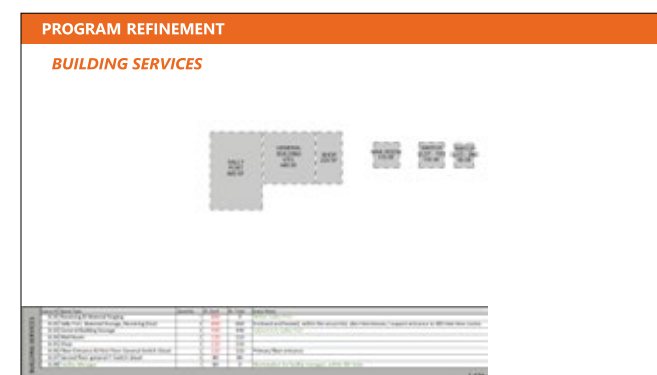
- ≈\$370 PSF COST IN TODAY'S DOLLARS FOR THIS SPACE
- HISTORICALLY, MORE DIFFICULT TO GAIN APPROVALS & SUPPORT FOR SHELL SPACE IN A BUILDING PROGRAM
- THIS SCENARIO LOOKS AT SHELLING THE FOLLOWING PROGRAM COMPONENTS:
 - SHARED TRAINING AND INVESTIGATION (ALL)
 - PSU ACADEMIC SPACE (ALL)
 - PARTNER SPACE (ALL)



Program Change	Area	%
PSU Labs	5,419	13%
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SHELL SPACE SCENARIO

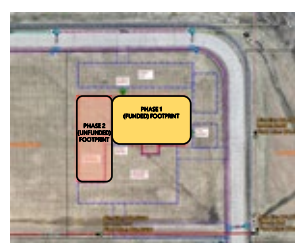
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Separate funding for Equipment & Fit out				
	\$47,700,000	\$0,000,000	\$9,070,000	\$56,775,000
Shell Areas of the Program				
	\$37,533,000	\$0,000,000	\$2,744,000	\$44,748,000



EXPANSION SCENARIO

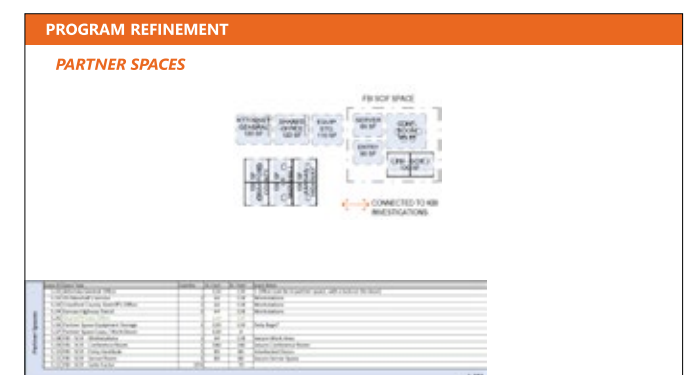
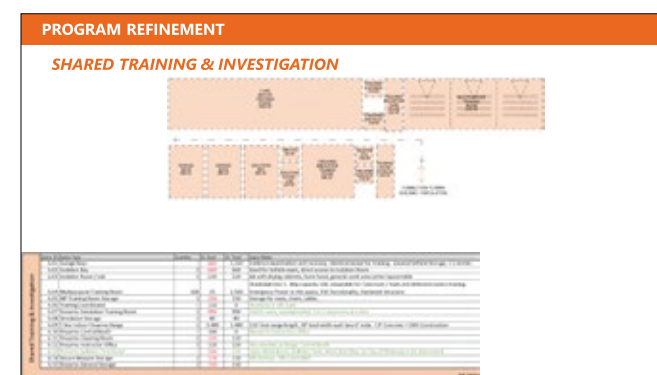
EXPANSION STRATEGIES
DEFER CONSTRUCTION ENTIRELY OF SELECTED PROGRAM CATEGORIES. PREPARE SITE, SIZE PRIMARY MECHANICAL EQUIPMENT, AND PLAN FOR A BUILDING EXPANSION TO ACCOMMODATE THAT PROGRAM

- NEED TO IDENTIFY PROGRAM CATEGORIES THAT CAN BE DEFERRED
- TEST CASES:
 - SHARED TRAINING (REDUCTION OF 19,000 GSF)
 - PSU ACADEMICS (REDUCTION OF 24,000 GSF)



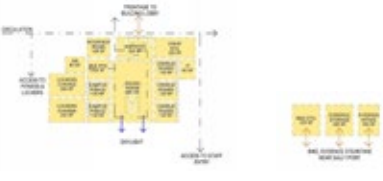
EXPANSION SCENARIO - PSU ACADEMICS

PROGRAM AS IS TODAY	CONSTRUCTION BUDGET	FIRING RANGE FITOUT	SOFT COSTS BUDGET	TOTAL PROJECT BUDGET
	\$52,600,000	\$1,900,000	\$18,460,000	\$68,241,300
Suggested Program Refinements:				
	\$48,230,000	\$1,900,000	\$13,360,000	\$62,750,000
Separate funding for Equipment & Fit out				
	\$47,700,000	\$0,000,000	\$9,070,000	\$56,775,000
Defer PSU Academics for Expansion				
	\$41,756,000	\$0,000,000	\$6,207,000	\$37,964,000



PROGRAM REFINEMENT


PSU POLICE



Category	Item	Quantity	Unit	Cost
Construction	Foundation	1	Sq Ft	150,000
	Structure	1	Sq Ft	100,000
	Roofing	1	Sq Ft	50,000
	Interior Finishes	1	Sq Ft	80,000
	Exterior Finishes	1	Sq Ft	30,000
	MEP	1	Sq Ft	40,000
	Site Work	1	Sq Ft	20,000
	Permits	1	Permit	10,000
	Contingency	1	Per cent	10,000
	Total			

PROGRAM REFINEMENT

PSU ACADEMICS




Category	Item	Quantity	Unit	Cost
Construction	Foundation	1	Sq Ft	180,000
	Structure	1	Sq Ft	120,000
	Roofing	1	Sq Ft	60,000
	Interior Finishes	1	Sq Ft	90,000
	Exterior Finishes	1	Sq Ft	40,000
	MEP	1	Sq Ft	50,000
	Site Work	1	Sq Ft	30,000
	Permits	1	Permit	15,000
	Contingency	1	Per cent	15,000
	Total			

EXPANSION SCENARIO – SHARED TRAINING

Scenario	Construction Budget	Firing Range Fitout	Soft Costs Budget	Total Project Budget
Program as is today	\$52,600,000	\$1,180,000	\$14,420,000	\$68,200,000
Suggested Program Refinements	\$48,250,000	\$1,100,000	\$13,360,000	\$62,710,000
Separate funding for Equipment & Fit out	\$47,700,000	\$0	\$9,070,000	\$56,770,000
Defer Training Spaces for Expansion	\$35,045,000	\$0	\$6,697,000	\$41,742,000

PROGRAM REFINEMENT

KBI LABS

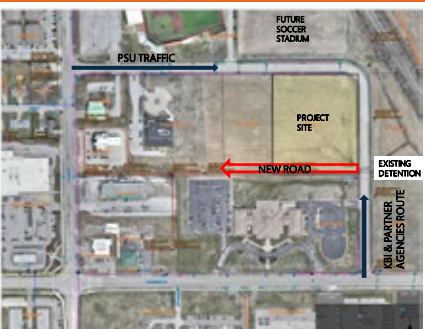


Category	Item	Quantity	Unit	Cost
Construction	Foundation	1	Sq Ft	160,000
	Structure	1	Sq Ft	110,000
	Roofing	1	Sq Ft	55,000
	Interior Finishes	1	Sq Ft	85,000
	Exterior Finishes	1	Sq Ft	35,000
	MEP	1	Sq Ft	45,000
	Site Work	1	Sq Ft	25,000
	Permits	1	Permit	12,000
	Contingency	1	Per cent	12,000
	Total			

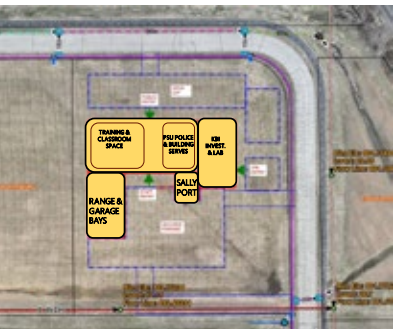
AGENDA

- What We've Heard
- Scope / Budget Alignment
- Program Refinement
- Initial Conceptual Diagrams
- Wrap up & Next Steps

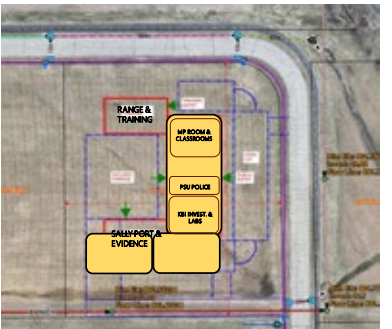
SITE ANALYSIS



ORGANIZATIONAL DIAGRAM



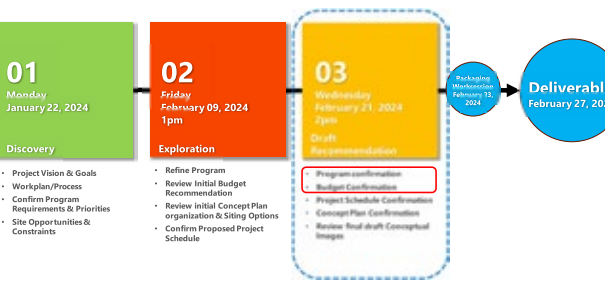
ORGANIZATIONAL DIAGRAM



AGENDA

- What We've Heard
- Scope / Budget Alignment
- Program Refinement
- Initial Conceptual Diagrams
- Wrap up & Next Steps


NEXT STEPS



- 01 Monday January 22, 2024**
Discovery
- 02 Friday February 09, 2024**
Exploration
- 03 Wednesday February 21, 2024**
Draft Recommendation
- Deliverable Friday February 27, 2024**

FINAL DELIVERABLE

- Project Narrative**
 - Need Case for building
 - Goals & Opportunities
 - General Narrative Description of Building Program
 - Description of Site
- Tabular Program**
 - Identifying individual spaces and square footage requirements
- Total Project Budget**
 - Construction Cost Budget
 - Soft Cost Budget
- Project Schedule**
 - Procurement Assumption (CM or Design, Bid, Build)
 - Timeline from Project Authorization thru Building Occupancy
- Conceptual Plans**
 - Showing adjacency, security, and workflow
- Conceptual Images**
 - Expressing general architectural character desired, material preferences, & siting of the building

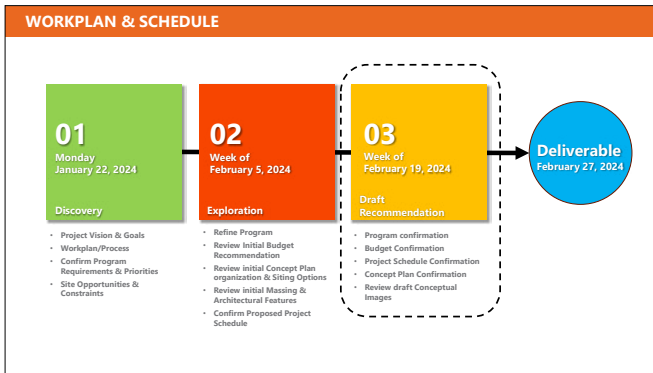


THANK YOU!

PRESENTATION: WORKSHOP 3

PITTSBURG REGIONAL CRIME CENTER & LABORATORY
 Workshop 3 – Draft Recommendation
 February 21 2024

PCAV ARCHITECTS



- AGENDA**
- Project schedule confirmation
 - Project confirmation
 - Budget confirmation
 - Concept plan confirmation
 - Review draft conceptual images



- SCHEDULE QUESTIONS**
- Who is developing the RFQ?
 - What is the preferred delivery method? CMaR?
 - Who is the person/organization managing the process? OFPM?
 - When can this process begin? How is it tied to funding?
 - How much time is needed after legislature is in session on July 1st for moving project forward?
 - When can design team be authorized to proceed?

PROJECT SCOPE

Item	Priority	Area	Area (SF)	Notes
Flex Academic Chemistry Lab B	Deferred	Academics		
Instrument Lab B	Deferred	Academics		
Classrooms (2)	Deferred	Academics		
PSU Faculty Offices	Deferred	Academics		
PSU Faculty Copy/Work Room	Deferred	Academics		

Deferred Priority for PSU Academics

- Flex Academic Chemistry Lab B
- Instrument Lab B
- Classrooms (2)
- PSU Faculty Offices
- PSU Faculty Copy/Work Room

PROJECT SCOPE

Item	Priority	Area	Area (SF)	Notes
5-line indoor firearms range	Deferred	Training & Investigation		
Firearms control booth	Deferred	Training & Investigation		
Firearms cleaning room	Deferred	Training & Investigation		
Firearms instructor office	Deferred	Training & Investigation		
Secure weapon storage	Deferred	Training & Investigation		
Firearms general storage	Deferred	Training & Investigation		

Deferred Priority – Shared Training & Investigation

- 5-line indoor firearms range
- Firearms control booth
- Firearms cleaning room
- Firearms instructor office
- Secure weapon storage
- Firearms general storage

PROJECT SCOPE SUMMARY

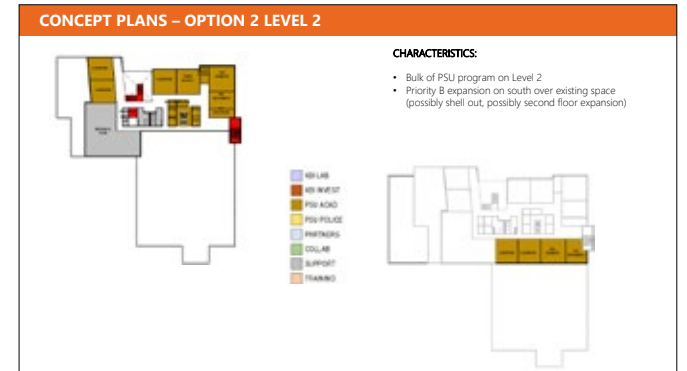
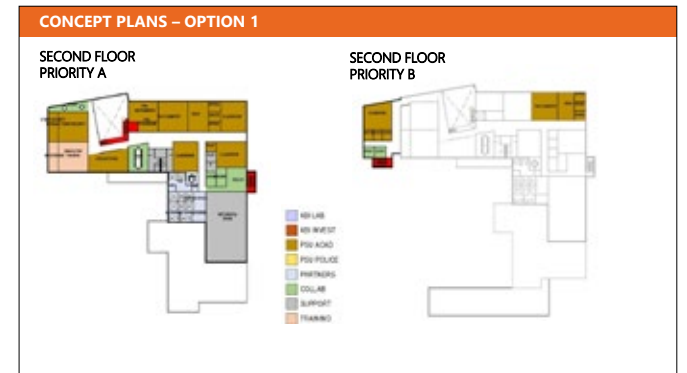
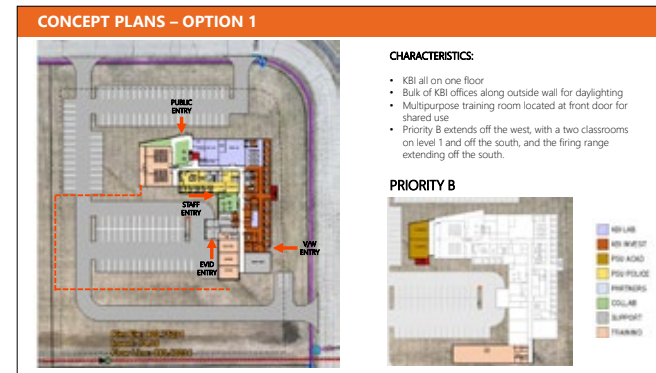
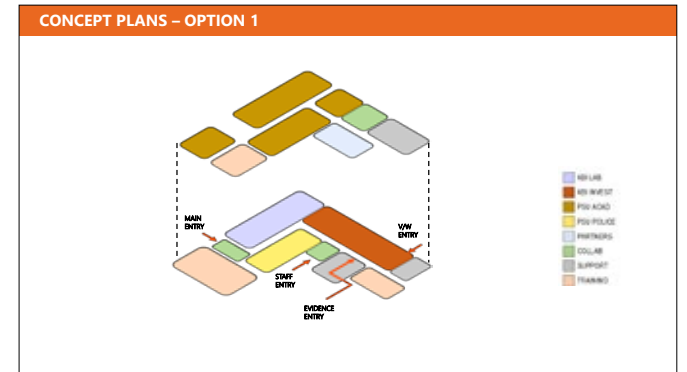
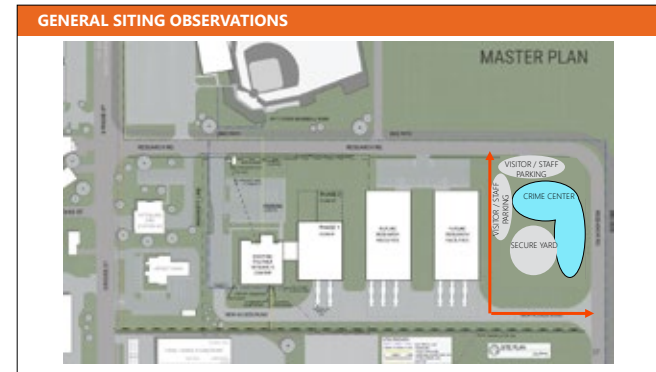
Priority	Area	Area (SF)	Notes
Priority A		48,650 GSF	
Priority B	Range	3,570 SF	
	PSU Academics	3,920 SF	
	Grossing Factor	4,993 SF	
Priority B Total		12,483 GSF	
TOTAL		61,133 GSF	

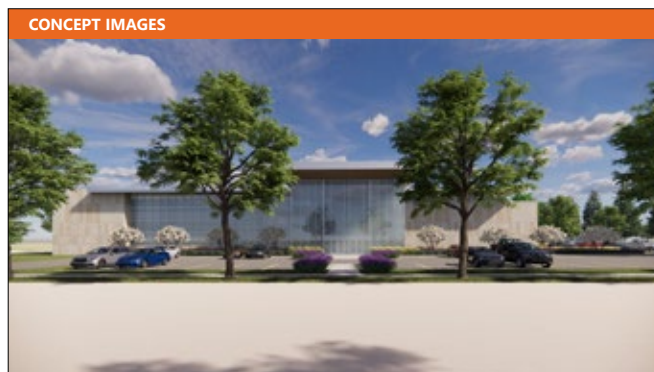
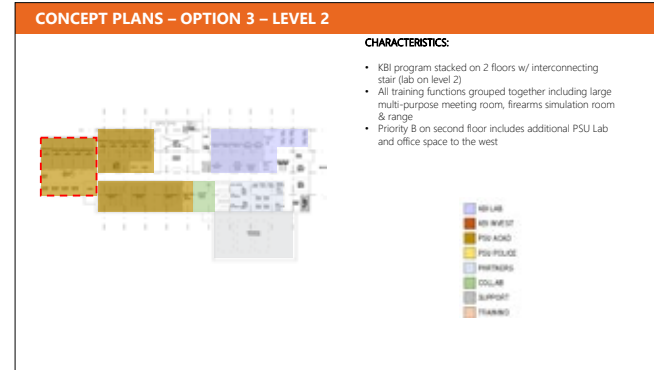
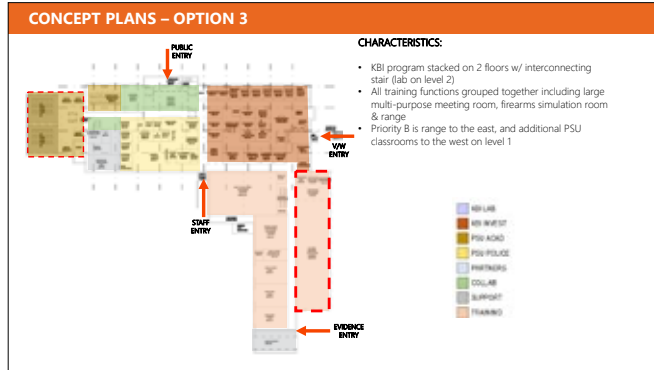
CONSTRUCTION BUDGET

Construction Budget	Construction Cost	Construction Fee	Construction Contingency	Construction Reserve	Construction Total	Priority A Cost	Priority B Cost
Construction Cost	48,650,000	2,432,500	4,865,000	9,730,000	65,677,500	48,650,000	17,027,500
Construction Fee	2,432,500				2,432,500		
Construction Contingency	4,865,000				4,865,000		
Construction Reserve	9,730,000				9,730,000		
Construction Total	65,677,500				65,677,500	48,650,000	17,027,500

SOFT COST BUDGET

Soft Cost Budget	Soft Cost	Soft Cost Fee	Soft Cost Contingency	Soft Cost Reserve	Soft Cost Total
Soft Cost	17,027,500	851,375	3,405,500	6,811,000	27,105,375
Soft Cost Fee	851,375				851,375
Soft Cost Contingency	3,405,500				3,405,500
Soft Cost Reserve	6,811,000				6,811,000
Soft Cost Total	27,105,375				27,105,375







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