

Memorandum

City of Lawrence

Police Department

TO: Tom Markus, City Manager
FROM: Tarik Khatib, Chief of Police
Anthony Brixius, Police Captain
Chris Mulvenon, Assistant to the Chief
CC: Diane Stoddard, Assistant City Manager
Casey Toomay, Assistant City Manager
Brandon McGuire, Assistant to the City Manager
Scott McCullough, Planning and Development Director
Bryan Kidney, Finance Director
Ernie Shaw, Interim Director Parks and Recreation
DATE: March 30, 2017
RE: 2017 Police Facility Master Plan

Background

The Lawrence, Kansas Police Department has the following information in regards to the planning, designing and building of a new police facility. This memorandum outlines our strategy to develop a 2017 Police Facility Master Plan once a site for the facility is designated.

A Facility Master Plan will approach the concept of a new police facility by developing a phased-in construction process over a multiple years. Previously, the police facility plan was an all-encompassing \$30 million (2012 dollars) turn-key project that provided for all police services and personnel moving to a new building at the same time. With a phased-in plan, costs can be managed over a longer time period so as to be more manageable and plans can be implemented as funding is identified. After an initial facility footprint is established, other services could then be budgeted and planned for over a several year period. The phased-in plan may also take into account a longer police presence at the Investigations and Training Center (ITC) until such time as services located there would be transferred to the new location. There may be additional expenditures at the ITC depending upon the length of time any police services remain at this location.

Master Plan Process

In 2016, one component of the city's Capital Improvement Plan (CIP) approved by the City Commission provides for \$1.5 million in 2017 to develop plans for a new facility for the police department. The first step in this process is to schedule a series of meetings between architects and department staff to update the 2012 - 2014 Facility Needs Assessment, develop a multi-year Facility Master Plan and establish a time table that would allow for a phased-in approach to address facility needs. Included will be:

- Reach a consensus on a building site that favors city owned property with at least 13.1 acres.
- Conduct a site survey of the chosen location,
- Develop a Master Plan for the site that defines where buildings, services, parking, and recreational infrastructure would be planned and constructed in a phased-in approach,

- Identify those law enforcement functions and selected services that would be included in all phases of design and construction of the project,
- Map out floor plans and adjacencies through cost-effective design that focuses on providing efficient services,
- Procure renderings and associated technical drawings and documents, and
- Plan for the design, documents, construction costs and furnishings to be financed through the City's Capital Improvement Plan (CIP) process.

Another dimension to the Master Plan will be addressing how and when the police will vacate:

- The Law Enforcement Center (LEC);
- The Training and Investigations Center (ITC),
- The Morton Block warehouse,
- Stonebarn Terrace, and
- The Police Department completes moving Douglas County Sheriff's Department evidence to the new County Public Works facility and releases custody back to the Sheriff.

Finally, the Master Plan will:

- Outline the police services that will stay and/or be transferred to the ITC when the new police facility is ready for occupancy,
- Address renovation and/or upgrades that will be required at the ITC for those services, and
- Identify both short-term and long-term use analysis for the ITC, if any.

Update the Facility Needs Assessment

The Lawrence Police Department has been exploring options for consolidation of services and construction of a public safety facility since the early 1990's. In the most recent process from 2012 - 2014, department personnel met with architects dozens of times and through those processes developed a formal *Police Facility Needs Assessment Study*. That document identified all the various needs and functional elements that go into defining the size, shape and scope of a building. The document takes into account the services provided, the number of personnel assigned to the facility and their function, construction elements and design features that are specific to law enforcement. The Facility Needs Assessment also includes a planned growth element that ensures the building will remain functional and not be "out-grown" for at least 20 years into the future.

In this case, each department division will review with the architects the Facility Needs Assessment that was previously created for their assignment and make any adjustments that reflect how they function in 2017 and any anticipated changes or growth they foresee for the future.

Building Site Selection

Once a building site with sufficient acreage is identified and the necessary site survey is completed, the architects will begin to design the ground plan that will show where the buildings, related amenities and services would be located. The facility design would take into account a phased-in building approach, where a first phase may only see four or five services moving in the first year after completion of construction. Subsequent construction and building additions would allow for, over a multi-year approach, other services locating there. The

architectural plans will include that all future construction will have the necessary mechanical services pre-planned and readily available as needed.

Drawings and Selected Services

Other specifics included in the Master Plan will be the delivery of elevation drawings, renderings, site plans and technical drawings that will parallel a multi-year building approach. This portion of the process and more specifically the cost of the first phase will be a primary factor in determining which services will be included in the initial plans and a time line for other services to be relocated there.

Future of the Law Enforcement Center and Investigations and Training Center

The future use of the Law Enforcement Center (LEC), 111 East 11th Street, will depend upon which services currently located there would be included in Phase 1 of the new facility. Currently Patrol Supervision, Patrol Officers, Mental Health Team (planned), Records, Evidence, Information Technology and Crime Analysis are located there. The department also has shared space with the County that includes locker rooms, restrooms, weight room and a small portion of the garage.

The future use of the Investigations and Training Center (ITC), at 4820 Bob Billings Parkway, will depend upon various factors including which services currently located there could be included in Phase 1 of the new facility. Currently, the ITC houses the Office of the Chief and Administration, Investigations, Community Services, Training, School Resource Officers, Office of Professional Accountability, Purchasing, Neighborhood Resource Officers, the Public Affairs Unit, additional Evidence Storage, and the City/County Drug Enforcement Unit officers. The facility has a weight-cardio room, archived records storage, law enforcement equipment and evidence storage.

While staff anticipates that all LEC functions would be the first to move into a new facility in phase 1, all of the services currently housed at the ITC, with the exception of certain evidence, would remain at the ITC until a later phase was finished at the new site. Depending upon that time frame, some renovation and deferred maintenance projects need to be addressed. These include roof repairs, security system improvements, carpet replacement, HVAC deficiencies, parking lot and concrete walkway deterioration, and back-up power. Some equipment may be able to be transferred to the new facility.

Preliminary Cost Projection – Master Plan

To obtain some initial cost estimates in regards to master planning and potential phase 1 construction costs, staff has met and corresponded with the two architectural firms that conducted the 2012 - 2014 Facility Needs Assessment, specifically, Mr. Andy Pitts with Treanor Architects and Mr. James Estes, Police Facility Design Group (formerly Wilson-Estes Police Architects) of Kansas City.

In regards to the \$1.5 million available this year as part of the approved 2017 CIP, the following is a breakdown of cost estimates for the development of a Master Plan which includes drawing and construction plans:

Professional Fees to include

- Masterplan Update

Concept Phased Plans*	\$ 65,000
• Design, Drawings and Construction Administration**	\$ 577,500
• Site Survey Allowance	\$ 7,500
• Geotechnical Survey Allowance	\$ 3,500
SUB-TOTAL	\$ <u>653,500</u>
• Contingency Allowance 10%	\$ 65,350
TOTAL	\$ <u>718,850</u>

(* assumes a June 2017 start and two month duration)

(** assumes an August 2017 start equating to 50% total fee)

Space Needs Review

The May 1, 2012, *Police Facility Needs Assessment Study* established that 73,678 (net; overall of 103,239) square feet in building space was required for the department's current needs and to anticipate future needs projected over a 20-year period. A revision in 2014 prompted by concerns over the expense of the project reduced this to 62,426 (net; overall of 86,031) square feet of building space. The department's current net square footage spread over six locations is 37,489:

LEC, 111 East 11 th Street:	9,343
ITC, 4820 Bob Billings Parkway:	19,841
Animal/Parking control, 935 New Hampshire:	1,831
Stone Bank Terrace, 2819 Stone Barn Terrace:	1,200
County Shop Space, East 23 rd Street:	1,550
Morton Block Building, East 15 th Street:	3,724
TOTAL:	37,489

This represents a deficiency of 40% (2014 revision square footage) to 52 % (2012 original study square footage) in needed space for the department. It should be noted that the County Shop location will be soon demolished. The replacement is approximately half the size and a large portion of evidence has been moved to the ITC, further impacting usable space there.

Facility space needs are a culmination of various factors including personnel assigned to a given assignment and the type of workstation required for that job. Occupancy figures play a role as well, including visitors to a given space and the frequency of those visits. Other activities that occur in the space, equipment requirements, and support functions including storage, active and archived files, training and meeting needs, audio-visual components, HVAC and other mechanical systems are factored in as well. All square footage numbers developed in the 2012 *Police Facility Needs Assessment Study* can be utilized as a starting point to re-evaluate current needs and beyond.

Preliminary Cost Projection – Phase 1 of Police Facility

In consultation with the architects, the most important and immediate needs for the department revolve around adequate and effective space for the Patrol Division and other associated services currently located at the Law Enforcement Center (LEC) in a space of 9,343 square feet within a county owned and controlled building. Therefore, Phase 1 of the police facility construction project would focus on patrol and patrol associated serves first. Certainly,

the desire is to put patrol and detectives back together again (an overarching goal), however costs appear to be an impediment to this. It is anticipated that with a hypothetical budget of \$15.5 million, a 36,326 square foot footprint can be constructed that will house services currently located at the LEC. These include Patrol, Information Services, Records, and Evidence. Additionally, depending on how long the ITC is anticipated to be occupied, there may be a need to address the roughly \$1.5 million in deferred maintenance.

These are very early preliminary numbers that will be affected after the selected site is properly analyzed, the Facility Needs Assessment is updated, and staff closely scrutinizes, based upon the final Master Plan, which services can move to a new facility and on what time frame for each.

Staff Recommendations

Staff recommends continuing this 2017 Facility Master Plan process with the architectural teams that developed our original Facility Needs Assessment, Police Facility Design Group (formerly Wilson-Estes Police Architects) and Treanor Architects and utilizing the \$1.5 million budgeted for this in the 2017 CIP. The department has been relying on their knowledge, expertise and extensive database of municipal and law-enforcement specific design experience for more than six years. Both firms understand what the needs of the department are, how the department functions and how to provide the best functionality and efficiencies in their designs.

Staff also recommends and requests that consideration be given to approving the department's \$17 million 2018 CIP request as funding placeholder to accommodate Phase 1 construction of a new police facility as well as provide for the option of addressing deferred maintenance at the ITC if the Master Plan identifies a timeline that would necessitate this.