



Kansas Bureau of Investigation

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Director

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Before the Committee on State Building Construction
Kirk Thompson, Director
Kansas Bureau of Investigation
February 19, 2015

Chairman Brunk and Members of the Committee:

Good afternoon and thank you for the opportunity to discuss the status of the Kansas Bureau of Investigation (KBI) Five Year Capital Improvements Plan and the status of several ongoing capital projects. Provided as an addendum are two documents that give basic information regarding KBI owned and leased facilities that I hope you will find helpful.

The KBI Five-Year Capital Budget Plan, which is also our strategic plan for facilities use, can be condensed to the following core elements:

1. Complete construction and commence operations of the new KBI Forensic Science Center on the Washburn University campus. Maintain that facility. We expect this building to be functional well beyond 20 years.
2. Refurbish the current KBI Headquarters facility and provide for appropriate ongoing maintenance. With renovation we expect this facility to be functional for at least 10 more years at the current level of bureau operations.
3. Continue to occupy the Great Bend Regional Office and provide appropriate ongoing maintenance. We believe this facility will serve the needs of the KBI for at least the next 10 years at the current level of operations. This facility also serves as the area office for the Kansas Highway Patrol (KHP).
4. Transition KBI workspace and Wichita area operations to the new joint facility owned by the Kansas Highway Patrol.
5. Locate and transition KBI operations to new, more functional, lease space in the Kansas City area.
6. Locate and transition our vehicles and equipment from our current storage facility in Topeka to other more secure and more efficient space.
7. Maintain all KBI facilities at a level that will provide a safe and effective workplace for our employees and safeguard state property.

I would like to take just a moment to update you on our progress in each of those areas since our last meeting in September. It is important to note that we have made some significant adjustments to our plan since September in recognition of the current state of the economy.

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These adjustments will serve to push into the future some of necessary repairs and enhancements.

1. The KBI flagship project is the new state Forensic Science Center. Construction of this \$55 million dollar facility began in May of 2014 and is expected to be completed in October of 2015. This project, which will help to address the unacceptable backlogs in the examination of crime evidence, is on time and on budget. Allocations from the Division of the Budget for the KBI for SFY 2016 and FY 2017 include the funding necessary to bring the laboratory on line, pay lease costs and provide for the implementation of phase one of the staffing enhancement portion of the overall project. The collaboration with Washburn University, the City of Topeka, the Topeka Public Building Commission, the Department of Administration and other public sector partners has been outstanding.

The debt service – principal payment for this new facility is estimated to be \$2,095,000 for SFY 2016 and \$2,105,000 for SFY 2017. The interest payments are estimated to be \$2,229,724 and \$2,216,069, respectively. The total debt service payment is approximately \$4.3 million per year. The operational costs for the facility are estimated to be \$882,000 for each of those years. The allocation proposed by the Division of Budget for the KBI for SFY 2016 and SFY 2017 includes all of those costs. The allocation also provides for phase #1 staffing increases (\$818,207) which will allow us to begin taking advantage of the additional work spaces in the new center and begin aggressively attacking our backlogs.

Included for your reference is a single page project status summary that sets out major milestones for the forensic center project. We have also included two recent photographs showing the outstanding progress on the construction of the building. We are on schedule and on budget, and we expect to remain there.

2. With regard to refurbishing KBI Headquarters when the forensic laboratory moves, the enhancement request (\$100,000 – SFY 2016 and \$3,469,504 – SFY 2017) was not recommended by the Governor. We have decided not to pursue an appeal to the Legislature. We believe that, for the time being, we can use some of the existing office space to eliminate overcrowding in three units. This approach will require some minor reconfiguration of work stations; however, the cost can be handled with existing funds.

3. Repairs to the Great Bend Regional Office (GBRO) roof, replacement of the GBRO Uninterrupted Power Source (UPS), and replacement of the GBRO boiler will begin in SFY 2015 and be completed in by early SFY 2016. These projects have been approved by the Legislature.

4. Work is progressing on the Kansas Highway Patrol (KHP), Troop F headquarters in Wichita. As you may recall, we will become a tenant of the KHP in this new facility. The facility is expected to be completed in August or September, with a move in date to be set soon thereafter. We are excited to have a functional, appropriately sized facility from which to work.

5. In early February we completed a move from our existing office in Overland Park to a different facility in Lenexa. While the overall space is very similar in size, it will be much more efficient for our operations. The slight additional lease cost will be addressed with existing funds.

6. No progress has been made in regard to this element of our strategic plan. We continue to look for a cost effective alternative.

7. We have generally been successful in attending to critical maintenance for our facilities; however, there have been some notable exceptions:

- We have deferred plans to repair the Topeka Headquarters (HQ) Annex roof. We have found it necessary to use funding set aside for that project to cover cost overruns on the three Great Bend Regional Office projects listed above.
- We have a critical concern with the structural integrity of our HQ parking structure. We initially believed that we had a reasonable amount of time to address the concern and requested an enhancement in SFY 2017 to make repairs. The enhancement was not recommended by the Governor. Since our initial budget submission, we have been informed by engineers that the structure is no longer stable and, as a result, we have closed a portion of the upper deck. This repair must be made. We are working to obtain a more accurate cost estimate so that we can propose a plan for addressing this situation. The current estimate for repair is \$350,000.

We continue to receive a yearly appropriation of \$100,000 to address maintenance and repairs to the three large and mature facilities that we own. This amount is insufficient to adequately maintain those facilities and we are forced to request yearly enhancement packages for large repair projects that we believe are critical in nature. Those large repair projects comprise the bulk of our five year plan. Most small repair and rehab projects (less than \$20,000) are completed with the \$100,000 yearly base appropriation; however, more and more small projects are being deferred due to a lack of basic funding. As an example, torn carpeting in the administration area is held down by duct tape at several seams and the wall coverings in the public areas were applied in 1984. When considering the amount received for maintenance, in proportion to the square footage of the buildings involved, we receive approximately \$1.07 per square foot per year.

As a footnote, the KBI had a one-time salary savings in SFY 2015 of \$791,270. We proposed to use that amount to pay for a shortfall in a special revenue fund that pays for data lines for the Kansas Criminal Justice Information System (KCJIS). We also planned to fund the repair of the HQ parking structure, the repair of the HQ Annex roof and cover all of the cost overruns on the other facility projects. As a part of that plan, and in recognition of the current state fiscal situation, we withdrew from consideration approximately \$5,680,000 in budget enhancement requests. Over \$3.9 million of that amount was for capital Improvement projects. In the Governor's budget recommendations, the salary savings were removed from the KBI budget. We had hoped to reduce the number and cost of our facility and maintenance requests with

this plan, unfortunately, we will again be seeking assistance to fix the parking structure and to complete the repair of the HQ Annex roof.

Looking beyond SFY 2017, we see the need for additional facility upgrades and/or maintenance projects. The following is a summary of those likely budget enhancement requests:

SFY 2018 through SFY 2020 – Enhancement Requests:

- SFY 2018 – Great Bend Parking Lot Paving Project. This project is proposed to complete the paving of the parking lot at the Great Bend Regional Office. The project would facilitate drainage of surface water and facilitate the transfer of equipment and supplies from the main building to the adjacent storage facility. The project is estimated to require funding in the amount of \$50,000.
- SFY 2018 – Headquarters Parking Lot and Sidewalk Repair Project. This project is proposed to address the serious deterioration of the surface parking lot and sidewalks around the Topeka Headquarters and Headquarters Annex. The project is estimated to require funding in the amount of \$104,077.
- SFY 2019 - Headquarters Annex Elevator Project. This project is proposed to install an elevator at the KBI HQ Annex to bring the facility into ADA compliance and increase the overall usefulness of the facility. The project is estimated to require funding in the amount of \$163,500.

Thank you for the opportunity to review the KBI Five Year Capital Budget Plan, and thank you for your consistent support of KBI capital enhancement and repair projects. I would be happy to stand for any questions that you may have.

Owned Facilities

Headquarters Building, 1620 SW Tyler, Topeka KS 66612:

Square Footage: 70,000 square feet.

Annual Debt Service: 0

Purpose: General Administration, Investigation, Laboratory

Annex Building, 1631 SW Topeka Blvd, Topeka KS 66612:

Square Footage: 12,970

Annual Debt Service: 0

Purpose: Information Services

ADA Accessible: This Building has a non ADA accessible lower level with some office space and training rooms. The main level is ADA accessible via a side door on the west side of the building.

Great Bend Building, 625 Washington St, Great Bend KS 67530:

Square Footage: 10,624 Square Feet.

Annual Debt Service: 0

Purpose: Investigation, Laboratory

Total Agency Square Feet

Square Feet 93,594

Budgeted Renovation & Repair \$100,000

\$1.07 Renovation Per Square Foot.

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Owned Property

Parcels of Land

519 SW 16th Topeka, KS 66612

Square Footage: 8,000 Square Feet

Annual Debt Service: 0

Purpose: Acquired during the time the KBI was considering construction of a new forensic laboratory adjacent to our Headquarters complex.

1600 SW Tyler Topeka, KS 66612

Square Footage: 4,100 Square Feet

Annual Debt Service: 0

Purpose: Acquired during the time the KBI was considering construction of a new forensic laboratory adjacent to our Headquarters complex.

1612 Tyler Topeka, KS 66612

Square Footage: 8,100 Square Feet

Annual Debt Service: 0

Purpose: Acquired during the time the KBI was considering construction of a new forensic laboratory adjacent to our Headquarters complex.

1625 SW Tyler Topeka, KS 66612

Square Footage: 8,100 Square Feet

Annual Debt Service: 0

Purpose: Acquired during the time the KBI was considering construction of a new forensic laboratory adjacent to our Headquarters complex.

1635 SW Tyler Topeka, KS 66612

Square Footage: 9,558 Square Feet

Annual Debt Service: 0

Purpose: Acquired during the time the KBI was considering construction of a new forensic laboratory adjacent to our Headquarters complex.

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Leased Facilities

Lab Building 7250 State Ave, Kansas City, KS 66112

Square Footage: 2,955

Annual Lease: No Monthly Lease

Landlord: Kansas City Community College

Lease Expiration: No Expiration

Purpose: Laboratory

15700 College Blvd. STE 100, Lenexa, KS 66219

Square Footage: 3,301

Annual Lease: \$57,767.52

Landlord: College West II Holding, LLC c/o Kompass Kapital Management

Lease Expiration: 1/31/24

Purpose: Investigation

Pittsburg Building 821 N. Broadway, Pittsburg, KS 66762:

Square Footage: 7,963

Annual Lease: \$60,545.28

Landlord: Michael Creel

Lease Expiration: 6/30/15

Purpose: Investigation, Laboratory

Storage Building

Square Footage: 7,500

Annual Lease: \$19,515

Landlord: Clay Sherwood Rentals LLC

Lease Expiration: 9/30/16

Purpose: Storage

Washburn Forensic Lab

Square Footage: Approximately 100,000

Annual Lease: \$2,235,485

Landlord: Bond Payments

Lease Expiration: 60/30/2034

Moving to New Lab Building October 2015

Purpose: Laboratory

Wichita Building 230 E Williams St, Wichita, KS 67202:

Square Footage: 2,818

Annual Lease: \$42,974.50

Landlord: Facilities-Department of Administration

Lease Expiration: No Expiration

Moving To New KHP Building August 2015

Purpose: Investigation

New Lab Project

01-13-2015

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|-------------------------------|---|---|
| Project Approved: | 2013 Legislative Session (SB #171) | |
| Overall Project Costs: | \$55 million (bonds financed for 20 years at 3.77%) | |
| Debt Only Payment: | ~\$4.325 million annually | |
| RFQ/RFP A/E Services: | July 2, 2013 | |
| OFPM-Owner's Rep.: | July 19, 2013 | (\$165,000) |
| Selection of A/E Team: | August 27, 2013 | (PGAV Architects, MWL, SHW, FSB, Bartlett & West) |
| RFQ/RFP CMAR: | August 9, 2013 | |
| Selection of the CMAR: | October 2, 2013 | (McCown/Gordon Construction) |
| TPBC Participation: | September 10, 2013 | |
| Issued Bonds: | November 5, 2013 | |
| Schematic Design: | November-December 2013 | |
| Design Development: | December-January 2013-14 | |
| Selection of Cx Agent: | February 24, 2014 | (AccuTec Services, Inc) |
| TPBC Design Approval: | February 26, 2014 | |
| Square Footage: | 106,500SF w/mechanical space | (12,000SF WU Shared) |
| Timeline/Schedule: | Completion October 2015 | |
| SD Estimate: | \$54,706,380.00 | |
| DD Estimate: | \$54,745,260.00 | |
| GMP Approved: | May 9, 2014 (\$44,669,616.00 + FFE, Equip., Fees) \$55million | |
| Expenditures to Date: | \$24,646,311.76 | |
| Current Staffing: | 62 Employees | |
| Staffing at Move In: | 74 Employees (October 2015, FY2016) | |
| Staffing in 20 years: | 108 Employees (2035) | |



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KBI Forensic Science Center – February 12, 2015



Exterior – NE Side



Interior - Atrium