

**CC-C: CAPITAL CONSTRUCTION BUILDING PROJECT REQUEST**  
**FY 2008-09 CAPITAL CONSTRUCTION REQUEST (Jan. 2008)**  
**PROJECT COSTS AND APPROVAL SHEET**

Project Title: Alamosa Troop Office / Regional Communication Center		Department: Public Safety					
Program: CSP Traffic Management, Enforcement, and Safety; CSP Automobile Theft and Criminal Interdiction; and CSP Communications		Purpose Code: F-(2), F-(5)		Risk Management I.D. No. 1457			
Priority Number: 1 of 1		State Controller Project No. TBD					
Project Contact: Bob Dirnberger, Facilities Director		Contact Telephone: 703-273-1667		e-mail: Robert.Dirnberger@cdps.state.co.us			
Dept. Approval by: Peter Weir <i>[Signature]</i>		Date: 01/25/2008		OSPB Approval: <i>[Signature]</i>		Date: 1/30/08	
	<b>Total Project Costs</b>	<b>Prior Appropriation</b>	<b>Current Request FY 08-09</b>	<b>Year 2 Request FY 09-10</b>	<b>Year 3 Request FY 10-11</b>	<b>Year 4 Request FY 11-12</b>	<b>Year 5 Request FY 12-13</b>

<b>A. Land Acquisition</b>							
(1) Land Purchase Cost	\$60,000	\$40,000	\$20,000	\$0	\$0	\$0	\$0

<b>B. Professional Services</b>							
(1) Master Plan/FPP	\$10,000	10,000					
(2) Site Surveys, Investigations, Reports	\$36,000	16,000	20,000				
(3) Architectural/Engineering/Basic Services Phases	\$230,000	130,000	100,000				
(4) Code Review/Inspection	\$20,000	10,000	10,000				
(5) Construction Management	\$0						
(6) Advertisements, Etc.	\$0						
(7) Other ( )	\$0						
(8) Total Professional Services	\$ 296,000	\$ 166,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -

<b>C. Construction</b>							
(1) Infrastructure	\$100,000	30,000	70,000				
(a) Services/Utilities	\$50,000	15,000	35,000				
(b) Site Improvements	\$50,000	15,000	35,000				
(2) Structure/Systems/Components	\$1,592,000	992,000	600,000				
(a) New (8,000 GSF)	\$1,160,000	560,000	600,000				
(b) Renovate	\$432,000	432,000					
(3) Other (non phased funding +5%)	\$92,309	92,309					
(4) Total Construction Costs	\$ 1,784,309	\$ 1,114,309	\$ 670,000	\$ -	\$ -	\$ -	\$ -

<b>D. Equip. and Furnishings</b>							
(1) Equipment	\$65,000	65,000					
(2) Furnishings	\$61,500	61,500					
(3) Communications Infrastructure	\$685,000	341,000	344,000				
(4) Total Equip. and Furnishings Cost	\$ 811,500	\$ 467,500	\$ 344,000	\$ -	\$ -	\$ -	\$ -

<b>E. Miscellaneous</b>							
(1) Art in Public Places = 1% of C(4) Total Construction Costs	\$17,843	10,220	7,623				
(2) Relocation Costs	\$10,780	10,780					
(3) Other (Demolition)		31,000					
(4) Total Miscellaneous Costs	\$ 28,623	\$ 52,000	\$ 7,623	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PROJECT COSTS</b>	<b>\$2,980,432</b>	<b>\$1,839,809</b>	<b>\$1,171,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>F. Contingency</b>							
(1) 5% for New	\$101,571	55,475	46,096				
(2) 10% for Renovation	\$43,200	43,200	0				
(3) Total Contingency Requested	\$ 144,771	\$ 98,675	\$ 46,096	\$ -	\$ -	\$ -	\$ -

<b>G. Total Budget Request [A(1)+B(8)+C(4)+D(4)+E(4)+F(3)]</b>	<b>\$3,156,203</b>	<b>\$1,938,484</b>	<b>\$1,217,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
--	--------------------	--------------------	--------------------	------------	------------	------------	------------

<b>G. Source of Funds</b>							
CCFE	\$2,963,665	1,745,946	1,217,719				
CF	\$0						
HUTF	\$192,538	192,538					
CFE (Non-HUTF)	\$0						
FF	\$0						

**CC-P 5 YEAR CAPITAL CONSTRUCTION PLAN FY 2008-09**

Department: Colorado Department of Public Safety  
 Contact: Erick Schemitske  
 Approval: *Erick Schemitske*

Division(s): Colorado Bureau of Investigation and Colorado State Patrol  
 Telephone: \_\_\_\_\_  
 OSPB Approval: *John S*  
 Date: January 25, 2008

Priority #	Project Title	Total Project Cost	Prior Approp	Budget Year Request FY 08-09	Year 2 Request FY 09-10	Year 3 Request FY 11-12	Year 4 Request FY 12-13	Year 5 Request FY 13-14
------------	---------------	--------------------	--------------	------------------------------	-------------------------	-------------------------	-------------------------	-------------------------

1	Computer-Aided Dispatch (CAD) Replacement - CSP	TOTAL \$14,685,269	\$0	\$971,250	\$10,203,900	\$3,510,119	\$0	\$0
		CCFE \$0	\$0	\$971,250	\$10,203,900	\$3,510,119	\$0	\$0
		CFE \$0	\$0	\$0	\$0	\$0	\$0	\$0
		HUTF \$0	\$0	\$0	\$0	\$0	\$0	\$0
	Purpose Code							

2	Aircraft Replacement (Two Cessna 182) - CSP	TOTAL \$2,074,298	\$0	\$2,074,298	\$0	\$0	\$0	\$0
		CCFE \$1,984,298	\$0	\$1,984,298	\$0	\$0	\$0	\$0
		CFE \$90,000	\$0	\$90,000	\$0	\$0	\$0	\$0
		HUTF \$0	\$0	\$0	\$0	\$0	\$0	\$0
	Purpose Code							

3	Alamosa Troop Office / Regional Communications Center - CSP	TOTAL \$3,071,203	\$1,938,484	\$1,132,719	\$0	\$0	\$0	\$0
		CCFE \$2,878,665	\$1,745,946	\$1,132,719	\$0	\$0	\$0	\$0
		HUTF \$192,538	\$192,538	\$0	\$0	\$0	\$0	\$0
	Purpose Code							

	COIC Network Upgrade - CBI	TOTAL \$1,426,005	\$0	\$0	\$1,426,005	\$0	\$0	\$0
		CCFE \$1,426,005	\$0	\$0	\$1,426,005	\$0	\$0	\$0
		CFE \$0	\$0	\$0	\$0	\$0	\$0	\$0
	Purpose Code							

	Boulder County Troop Office - CSP	TOTAL \$2,375,360	\$0	\$0	\$2,375,360	\$0	\$0	\$0
		CCFE \$2,375,360	\$0	\$0	\$2,375,360	\$0	\$0	\$0
		HUTF \$0	\$0	\$0	\$0	\$0	\$0	\$0

## **CC-C: CAPITAL CONSTRUCTION PROJECT REQUEST**

### **NARRATIVE AND SUPPORT INFORMATION** (January 25, 2008)

#### **Building and Project History and Description:**

##### **1. Project Description/History.**

###### *Project Summary*

This capital construction request is for \$1,217,719 CCFE in addition to the \$1,938,484 already appropriated in FY 2006-07 for the construction of the Colorado State Patrol's (CSP) Alamosa Troop Office and Regional Communication Center. The original appropriation was intended to cover the construction costs of renovating and expanding the current building (built by CDOT in 1935) that houses the Patrol's Alamosa Troop Office and Alamosa Regional Communication Center.

This capital construction request is to add sufficient funds to the existing project so that the construction of a new CSP facility can be relocated to property that Trinidad State Junior College (TSJC), Alamosa is offering, as a collocation of CSP facility and TSJC. The additional cost of \$532,719 is for construction of the new facility and new site infrastructure. The new construction and new site is an alternative to renovating the current 70 year-old CDOT building. Additionally, the project must relocate the State's radio infrastructure to the new site and update the State's telecommunications infrastructure in the Alamosa location. The additional cost of \$685,000 is the relocation and updating of the radio infrastructure. The radio infrastructure is maintained and operated by DPA/DoIT and serves the entire San Luis Valley with radio communications, dispatch services for 16 law enforcement agencies, and 911 emergency communications. Based on the bidding process in July 2007, the Patrol is convinced that it is in the best interest of the State to relocate the Alamosa Troop Office/Regional Communication Center and the State Telecommunications infrastructure to a new site. Not only will this construction project allow for the updating of the State's telecommunications equipment, it will also provide for the construction of a more efficient building. As an added value, the new site will also provide for the collocation of 2 State agencies.

Construction bids received for the original renovation and addition plan were \$400,000 over the available funds in the project. Efforts to reduce costs and request supplemental funding were unsuccessful. This request of \$1,217,719 is to fund the project to successfully relocate the CSP facility to a new site, collocate with TSJC and update the radio infrastructure and not renovate the 70 year old building. After meeting with the CDC, the Patrol is convinced that it is in the best interest of the State of Colorado to move forward with this request to relocate the

CSP office/Regional Communication center and the State Telecommunications infrastructure to a new site. The new building plan will allow for the use of our current proto type design and the construction of a more efficient building.

The current facility was occupied by the Patrol in CY 1938, the current building is owned and also used by the Colorado Department of Transportation (CDOT). Under the original request, the Patrol intended to renovate 4,800 gross square feet (GSF) of the current space (both floors of this building) and construct an adjacent structure of 3,200 GSF. This request will allow CSP to work with TSJC on a collocation site and then construct a new, modern, efficient, structurally sound and code compliant, multi use facility for CSP Dispatch services, CSP Troop operations and a training/classroom to be shared with TSJC. As an additional improvement the project will provide a new and updated telecommunications infrastructure for the State Telecom services in the San Luis Valley.

This CSP troop office provides a range of critical traffic safety services to the surrounding community. Additionally, the Alamosa Regional Communication Center is responsible for providing year-round, twenty-four hour dispatching services for CSP officers, as well as for 16 other agencies, the highest number of any other CSP center.

A financial investment in this facility is considered a high priority for the following reasons:

- The Alamosa Regional Communication Center is the main 911 Public Safety Answering Point (PSAP) for the San Luis Valley. The ability to provide efficient and effective service is currently limited due to insufficient workspace. By expanding this area and adding more communication workstations, this center will be able to enhance its regular dispatching responsibilities and have the required capacity to handle emergency disaster situations.
- Records and evidence maintenance is a requirement for any reputable law enforcement agency. At the existing facility, the lack of a proper space for criminal justice records creates problems when storing and retrieving files for criminal prosecution or civil liability cases. Moreover, evidence storage for criminal cases is inadequate and does not meet current agency standards.
- A poor working environment, which exists in the current building, adds to employee stress and adversely affects morale and job performance. For example, there is insufficient space to offer effective in-service training to officers, which may undermine officer or public safety because such instruction is delayed. This building's poor ventilation system also causes varied temperatures in both the winter and summer months.

### *Project History*

The CSP members who work from the Alamosa Troop Office and Regional Communication Center provide public safety services to the residents of, travelers through, and visitors to the following counties in Colorado: Alamosa, Conejos, Costilla, Mineral, Rio Grande, and Saguache. Fixed location CSP facilities provide a means to deploy resources in support of this law enforcement agency's mission and to maintain a community presence for public access. In CY 2003, officers from this troop investigated 296 fatal and injury crashes, issued 4,926 citations, and made 29 felony arrests. Its communication officers also handled 76,944 calls for service, an increase of 17.6 percent from the previous year. In FY 2004-05, a total of 38.0 FTE worked from this location, of which 23.0 FTE were sworn officers.

#### *CSP Traffic Management, Enforcement, and Safety Program (Troop Office)*

This program carries out the Patrol's statutory charge to facilitate the safe and efficient movement of all motor vehicle traffic and to assist motorists in need on Colorado roadways. This is accomplished as follows: through selective enforcement actions on Colorado's roadways; through the use of high-visibility saturation patrols and roadside awareness campaigns on targeted highway segments; through professional traffic accident investigations; and through preventive educational and safety programs. The Patrol is also called upon to provide emergency resources in the event of major disasters, civil protests, a breakdown in local law enforcement, or any event in which local authorities request state level law enforcement assistance. Currently, the Colorado State Patrol is organized into six field districts and 19 troop offices in order to provide services efficiently statewide.

#### *CSP Communications Branch Overview*

Beginning in FY 1991-92, the Patrol began consolidating its 17 local communications centers into five Regional Communication Centers in an effort to reduce administrative redundancies and streamline procedures. This consolidation was completed in FY 2001-02. The five CSP Regional Communication Centers are located in Denver, Pueblo, Alamosa, Montrose, and Craig.

CSP Regional Communication Centers are the primary points of contact for citizens requiring public safety services. These centers provide dispatch services to all state, and several federal and local government agencies. They coordinate responses to calls for service and citizen inquiries, usually received through telephone calls. This coordination includes gathering accurate information (such as the location of an incident, type of incident, vehicle information, type of assistance required and other pertinent information). A CSP communication officer (also called a "dispatcher") identifies the appropriate public safety units to respond by location, agency, and jurisdiction.

**(a) List Key Objectives of Proposed Project:**

The elimination of all fatalities on Colorado's highways is a major traffic safety objective, requiring consistent effort on a variety of fronts, such as selective enforcement, highway visibility, safety programs, and driver's education. Having modern facilities supports several of this agency's mission objectives, which are summarized as follows:

- Improve public safety on Colorado's roadways, which are covered by CSP troopers, by decreasing the rate of injury and fatal crashes per 100 million vehicle miles traveled (VMT) by at least two-percent.
- Reduce by five-percent the number of fatalities on Colorado's "most dangerous" state and federal highway segments, which are covered by CSP troopers, through the use of high-visibility saturation patrols in order to gain voluntary compliance by drivers with state motor vehicle laws, rules, and regulations.
- Provide 24-hour communications coverage and at least eighty-percent CSP officer availability statewide to respond to emergency calls for service that are provided to highway users, other CSP troopers, other law enforcement agencies, and other governmental agencies.
- Increase by five-percent the number of criminal felony filings, the number of stolen vehicles recovered, and the amount of illegal drugs seized by CSP sworn officers on Colorado's roadways.
- Improve the availability and accessibility of law enforcement services to the public by acquiring and maintaining equipment, vehicles, and facilities that support CSP field personnel and operations, which are critical to timely deployment of resources statewide.
- Maintain the number of Colorado residents reached through CSP educational programs, public information campaigns, and safety awareness initiatives.

Specific performance measures include:

- Number of public complaints related to office access at this CSP facility.
- Security or evidence processing violations at this CSP facility.
- Number of workers' compensation claims and general liability claims related to incidents at this CSP facility.

**2. Estimated Project Timetable. (Each Phase Must Accomplish Distinct, Stand-Alone Functions)**

<b>Timetable<sup>1</sup></b>			
<b>Phase</b>	<b>Start Date(s)</b>	<b>Completion Date(s)</b>	<b>Remarks</b>
Physical Planning Phase (A&E)	04/01/08	12/30/08	Use existing plans and designs modified for the new site.
Land Purchase	04/01/08	07/01/08	TSJC Alamosa College Property, collocation lease
Construction Phase	07/01/08	12/30/08	New site allows for dispatch Center to be in operation until the move date as this is a 24/7 operation.
Equipment Phase	07/01/08	12/30/08	Includes Associated Communication Equipment Installation and Testing
Occupancy	-	12/01/08	-

**(a) Phasing Explanation:**

The project would continue with the current available funds to find a site, complete engineering/design and build out the telecommunications infrastructure at the new site. The bidding for construction of the new building could not occur until the additional funds are available.

**(b) Expenditure Information: (Only For Continuation Projects)**

**Year-to-Date Expenditure:** Appropriation: \$ 1,938,484.

Current balance: \$ 1,709,236 Expenditures to date include A/E fees, code consultants fees, asbestos abatement.

**Update of Phase Progression and Expenditures:** Not Applicable.

<sup>1</sup> The dates shown in this timetable are estimates, which may be modified depending on funding. This will be the first CSP-constructed facility to house both a troop office and regional communication center. Such estimates are based on previously constructed troop office in Castle Rock (opened in CY 2001) and in Grand Junction (opened in CY 2002).

**Justification Section:**

**3. Project/Program Justification.**

**(a) Justification Related to Programs and Classifications Served By Request:**

The following table provides a summary of major stakeholders and other related performance statistics:

<b>Justification Table</b>						
<b>Program Service Population</b>	<b>Actual CY 2002</b>	<b>Actual CY 2003</b>	<b>Projected CY 2004</b>	<b>Projected CY 2005</b>	<b>Projected CY 2006</b>	<b>Projected CY 2007</b>
Alamosa	15,377	15,623	(Number of Permanent Residents in Served Counties)			
Conejos	8,400	8,407				
Costilla	3,746	3,709				
Hinsdale	810	804				
Mineral	865	891				
Rio Grande	12,559	12,811				
Saguache	6,195	6,425				
<b>TOTAL</b>	<b>47,952</b>	<b>48,670</b>	<b>48,816</b>	<b>49,439</b>	<b>50,084</b>	<b>50,605</b>
Number of Calls For Service (All Agencies) – Alamosa Only	65,449	76,944	78,098	79,270	80,459	81,666
Number of Agencies Served by the Alamosa Regional Communication Centers	16	16	16	16	16	16

<b>Officer Activity Summary – Alamosa Troop (5-B)</b>				
<b>Measure</b>	<b>Actual CY 2001</b>	<b>Actual CY 2002</b>	<b>Actual CY 2003</b>	<b>Weekly Average CY 2003</b>
Number of Persons Killed	13	17	21	-
Fatal and Injury Crashes	296	294	296	5.7
Property Damage Crashes	593	593	512	9.9
Total Citations Issued	4,341	4,137	4,926	94.7
Felony Arrests	34	40	29	0.6
Misdemeanor Arrests	439	374	345	6.6

As of July 1, 2004, there are a total of 38.0 FTE who work out of this facility, as illustrated in the following table:<sup>2</sup>

<b>FY 2004-05 CSP Members Summary</b>				
<b>Employee Classification</b>		<b>Sworn Officers</b>	<b>Civilians</b>	<b>TOTAL</b>
<i>Alamosa Troop (5-A)</i>	Captain	1.0 FTE	-	1.0 FTE
	Sergeants and Troopers	20.0 FTE	-	20.0 FTE
	Administrative Support	-	1.0 FTE	1.0 FTE
<i>Hazardous Materials</i>	Technicians	2.0 FTE	-	2.0 FTE
<i>Other</i>	Victim Advocate	-	1.0 FTE	1.0 FTE
<i>Alamosa Communication Center</i>	Manager	-	1.0 FTE	1.0 FTE
	Supervisor	-	1.0 FTE	1.0 FTE
	Communication Officers	-	11.0 FTE	11.0 FTE
<b>TOTAL</b>		<b>23.0 FTE</b>	<b>15.0 FTE</b>	<b>38.0 FTE</b>

In CY 2003, the average incident response time for calls for service to dispatch a CSP officer to an accident was 20.6 minutes.<sup>3</sup> In FY 2004-05, the CSP Communications Branch was appropriated a total of 136.1 FTE to operate five regional centers twenty-four hours per day year-round.

**(b) Purpose Code Justification:**

*F - (5) New Projects Current Program Needs – Construction of New Building or Expanded Space*

This project request will purchase a site and construct a new facility to provide sufficient space to operate effectively both a troop office and a regional communication center.

<sup>2</sup> Staffing information is an estimate as of July 1, 2004, which is subject to change based upon employee turnover and service demands.

<sup>3</sup> "Response time" is an average for calls dispatching CSP officers. The time starts when a call for service was received and ends when an officer arrives at a scene.

**(c) Project Alternatives: (Include Impact of Not Funding Requested Project)**

There are 3 possible alternatives to address the needs of this project, which are outlined below:

**Option #1: This request to add \$1,132,719 to fund the Alamosa Troop Office and Regional Communication Center –to be Constructed as a New Facility as a collocation site with TSJC.**

Under this approach, a new facility would be constructed in Alamosa separate from the existing location, which would house a CSP troop office and regional communication center.

Construction of a new CSP facility would not require any more state resources than the renovation/addition approach discussed in option #2. The following table compares these capital budget needs under both alternatives:

Even with the Telecom infrastructure cost (\$685,000) included in the new building, the costs are comparable, making it the better alternative.

Component		Renovate / Addition	New Building	Comments
A	Land Acquisition		\$60,000	
B	Professional Services	\$200,000	\$296,000	
C	Construction	\$2,000,000	\$1,784,309	\$100,000 site infrastructure
D	Equipment and Furnishings	\$200,000	\$811,500	\$685,000 Telecom infrastructure
E	Miscellaneous	\$50,000	\$28,623	
F	Contingency	\$200,000	\$144,771	Applies only 5% for new buildings and 10% for renovations.
<b>Project Costs</b>		<b>\$2,650,000</b>	<b>\$3,156,203</b>	<b>TOTAL BUDGET REQUEST</b>

**Option #2: Supplemental request to Fund the Alamosa Troop Office and Regional Communication Center – Remodel and Addition at Existing Location / Consolidated Approach.**

This is the current approach: the Patrol would renovate the existing facility (which is currently owned by CDOT) and build a 3,200 GSF addition in order to increase operational and administrative efficiencies.

*This December 10, 2007 supplemental request was turned down by CDC as they felt that building a new facility would provide a better use of State funds. On January 17, 2008, the CDC requested a revised request for the new building as described above.*

It is important to note that since the CSP Regional Communications Center operates 24/7 and must remain operational throughout construction. Additionally, the new dispatch center must be fully equipped and ready for use immediately after the current dispatch center closes. Construction on an occupied facility drives up the cost of construction, due to the liabilities.

**Option #3: No Supplemental or additional funding is requested for the Alamosa Troop Office and Regional Communication Center.**

Under this approach, no additional funding would be appropriated to either complete the renovation and expand the existing facility or construct a new building to house both a CSP troop office and a regional communication center.

If this option were adopted, there would be numerous potential consequences that affect public safety in Colorado. These are primarily caused by the failure of the current facility not properly designed to function as both a troop office and regional communication center into the 21<sup>st</sup> Century. Examples are listed below:

- The existing facility has an inefficient and crowded working environment, which interferes with the efficient administration of troop and communication center operations on a daily basis. For instance, there is no secure meeting area where a CSP officer is able to interview suspects and meet with the public during crash or other criminal investigations. Additionally, the configuration of communication workstations (many with radios) in cramped quarters produces higher than normal noise levels, which may impede effective operations if critical data is lost while talking with an officer or a member of the public – particularly during a critical incident.
- The lack of a proper space for criminal justice records creates problems when storing and retrieving files for criminal prosecution or civil liability cases. Moreover, evidence storage for criminal cases is inadequate and does not meet current agency standards. Using the basement for records storage also presents an unnecessary workers' compensation exposure for CSP personnel who must regularly navigate a poorly lit stairwell. Finally, this basement has flooded in past years, damaging records and other equipment stored there.
- There are several security deficiencies at this location, which houses one of the most vital public safety infrastructure operations in the San Luis Valley because its communication center dispatches most of the region's emergency responders and provides emergency 911 services to the public. For instance, access to the front of the building is unprotected. Perimeter lighting is poor, and there are insufficient window alarms. A regional communication center should always be a secure area, which can be accessed only by authorized personnel.

- The existing facility lacks a training area or room. The inability to conduct in-service training (as opposed to only training at the CSP Academy at Camp George West) may undermine officer or public safety. It also adversely affects the quality and frequency of internal troop meetings and briefings.
- Due to the lack of office space, some managerial and supervisory employees currently share office space. This situation makes it difficult to hold confidential meetings or employee disciplinary or counseling sessions.
- A poor working environment adds to employee stress and adversely affects morale and job performance. For example, this building currently has no systematic air filtering. Inadequate ventilation causes varied temperatures to exist in both the winter and summer months. Furthermore, there is insufficient parking for the number of CSP employees assigned to this office.

## **Project Relationship Section:**

### **4. Project Association to Other Capital Improvement Projects.**

The following summary provides an overview of similar CSP capital construction projects:

- Castle Rock Troop Office Capital Construction. In FY 1999-00, the Patrol received its final total appropriation of \$1,735,112 in order to construct this facility, which was ready for occupancy in November 2001.
- Grand Junction Troop Office Capital Construction. In FY 2000-01, the Patrol received its final total appropriation of \$1,469,044 in order to construct this facility, which was ready for occupancy in March 2002.
- Frisco Troop Office Capital Construction. In FY 2003-04, the Patrol received its final total appropriation of \$1,473,850 in order to construct this facility, which is in the process of being completed.

Variances in the total construction costs of these three new troop offices are generally attributable to differences in land purchase costs in the designated communities.

- Craig Troop Office and Regional Communication Center. In FY 1999-00, the Patrol drafted an Intergovernmental Agreement with Moffat County to purchase space at the Moffat County Justice Center. After the voters approved the local bond issue in November 1997, the Capital Development Committee (CDC) recommended in February 1998 that the State purchase space for the Patrol in this facility. The Patrol's share of the project cost was \$1.2 million. The General Assembly approved \$338,000 in FY 1999-2000; \$412,000 in FY 2000-2001; and \$450,000 in FY 2001-02 to fund this project. In CY 2001, the Patrol moved into this new facility (6,895 GSF), which includes a troop office, a communication center, and garage space.

The above-reference project is similar to this project request for the Alamosa Troop Office and Regional Communication Center because (1) both facilities would co-locate two critical CSP operations, i.e. a troop and a dispatch center; and (2) both facilities also are located near other public or traffic safety partner agencies.

**5. Comparison With Prior Request Made in Previous Fiscal Years.  
(Only For Continuation Requests)**

Not Applicable.<sup>4</sup>

**Operating Impact:**

**6. Project Operating Impact.**

<b>Operating Balance Sheet</b>					
<b>Project Operating Cost</b>	<b>First Year Operating Cost (Change Request Amount) FY 07-08</b>	<b>Second Year Operating Cost FY 08-09</b>	<b>Third Year Operating Cost FY 09-10</b>	<b>Fourth Year Operating Cost FY 10-11</b>	<b>Fifth Year Operating Cost FY 11-12</b>
Staff	N/A	-	-	-	-
Facility Maintenance	\$6,400	\$6,400	\$6,400	\$6,400	\$6,400
Utilities	\$2,720	\$2,720	\$2,720	\$2,720	\$2,720
<b>TOTAL ESTIMATED OPERATING COST</b>	<b>\$9,120</b>	<b>\$9,120</b>	<b>\$9,120</b>	<b>\$9,120</b>	<b>\$9,120</b>
HUTF	\$9,120	\$9,120	\$9,120	\$9,120	\$9,120

**(a) Operating Cost Assumptions:**

The operating cost assumptions are based on the most-recently available statewide average for utilities and other on-going maintenance requirements in the existing CSP facilities.<sup>5</sup> These annual costs are expressed in FY 2002-03 values, which have not been inflated in future fiscal years:

- Building Repairs and Maintenance = \$1.63 per GSF
- Facility Maintenance (Including Janitorial Services) = \$0.37 per GSF
- Utilities = \$0.85 per GSF

A total of 3,200 Gross Square Feet (GSF) will be constructed for the building addition to this facility by June 1, 2007.<sup>6</sup>

<sup>4</sup> This project was listed in the CDPS "CC-P Five-Year Capital Construction Plan for FY 2003-04" dated October 30, 2002, for \$1,545,000. In the current request, costs increases were driven by site specific expenses related to communications equipment for the dispatch center (\$341,000), which was omitted from previous agency estimates. No changes in the request were made from the FY 2003-04 or FY 2004-05 plans.

<sup>5</sup> A detail calculation of these costs is included in the "Facility Inventory: Controlled Maintenance Agency's Building Inventory List - FY 2004-2005" dated July 1, 2003.

<sup>6</sup> Neither the cost of the current lease from CDOT (which was \$11,229 in FY 2002-03) nor the associated on-going operating expenses (such as utilities or maintenance cost) has not been included in this analysis.

This section of the write-up makes the assumption that the additional costs for utilities/maintenance (\$9,120 HUTF) would be offset by the elimination of the existing lease payments (\$11,229 HUTF).

**(b) OSPB Notification on Operating Costs:**

If capital construction funding for this project is approved as requested, the Patrol anticipates submitting a FY 2006-07 Change Request for a reduction of \$2,109 HUTF (\$9,120 total less base lease costs of \$11,229).



## **Project Compliance:**

### **10. REQUIRED – Indicate Appropriate Approval Authority. (*Requests Cannot Be Forwarded For Consideration Unless The Following Questions Are Completed*)**

(a) **The Facility Program Plan**

(b) This Project Request is in conformance with the most recently approved **Colorado Department of Public Safety CC-P Form (Five-Year Capital Construction Plan)**

(c) This Project Request is in conformance with the most recently approved **Departmental Operating Strategic Plan** for this project entitled “Colorado Department of Public Safety Strategic Plan” that was approved in October, 2004, by Executive Director Joe Morales.

### **11. Six-Month Rule Compliance.**

**(a) Amount and Percentage Encumbered:**

**N/A**

**(b) Justification:**

In order to be prepared to begin construction on this new facility by April 1, 2008, the Patrol will initially focus on the site acquisitions, survey and inspections. The architectural and engineering phase will follow as soon as a site is determined, with construction bidding as soon as funding is available.