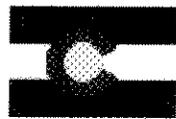


COLORADO DEPARTMENT OF PUBLIC SAFETY

PETER A. WEIR
EXECUTIVE DIRECTOR



FISCAL YEAR 2007-08

CAPITAL CONSTRUCTION SUPPLEMENTAL REQUEST

DECEMBER 10, 2007

**CC-C: CAPITAL CONSTRUCTION BUILDING PROJECT REQUEST
 FY 2007-08 SUPPLEMENTAL REQUEST (Oct. 2007)
 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: 3-273-1667	e-mail: Robert.Dirnberger@cdps.state.co.us
Dept. Approval by: <i>Kathy Essarak</i>	Date: 12/10/2007	OSPB Approval: <i>John A. Z...</i>	Date: <i>12/10/07</i>

	Total Project Costs	Prior Appropriation	Current Request FY 07-08	Year 2 Request FY 08-09	Year 3 Request FY 09-10	Year 4 Request FY 10-11	Year 5 Request FY 11-12
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A. Land Acquisition							
(1) Land Purchase Cost	\$40,000	\$40,000		\$0	\$0	\$0	\$0

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

C. Construction							
(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	\$1,292,225	992,000	300,225				
(a) New (3,200 GSF)	\$680,200	560,000	120,200				
(b) Renovate (4,800 GSF)	\$612,025	432,000	180,025				
(3) Other (non phased funding +5%)	\$92,309	92,309					
(4) Total Construction Costs	\$ 1,484,534	\$ 1,114,309	\$ 370,225	\$ -	\$ -	\$ -	\$ -

D. Equip. and Furnishings							
(1) Equipment	\$65,000	65,000					
(2) Furnishings	\$61,500	61,500					
(3) Communications Infrastructure	\$341,000	341,000					
(4) Total Equip. and Furnishings Cost	\$ 467,500	\$ 467,500	\$ -	\$ -	\$ -	\$ -	\$ -

E. Miscellaneous							
(1) Art in Public Places = 1% of C(4) Total Construction Costs	\$13,920	10,220	3,700				
(2) Relocation Costs	\$10,780	10,780					
(3) Other (Demolition)	\$31,000	31,000					
(4) Total Miscellaneous Costs	\$ 55,700	\$ 52,000	\$ 3,700	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COSTS	\$2,213,734	\$1,839,809	\$373,925	\$0	\$0	\$0	\$0
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F. Contingency							
(1) 5% for New	\$65,170	55,475	9,695				
(2) 10% for Renovation	\$61,203	43,200	18,003				
(3) Total Contingency Requested	\$ 126,373	\$ 98,675	\$ 27,698	\$ -	\$ -	\$ -	\$ -

G. Total Budget Request [A(1)+B(8)+C(4)+D(4)+E(4)+F(3)]	\$2,340,107	\$1,938,484	\$401,623	\$0	\$0	\$0	\$0
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G. Source of Funds							
CCFE	\$2,147,569	1,745,946	401,623				
CF	\$0						
HUTF	\$192,538	192,538					
CFE (Non-HUTF)	\$0						
	\$0						

CC-B: SUPPLEMENTAL CAPITAL CONSTRUCTION PROJECT REQUEST

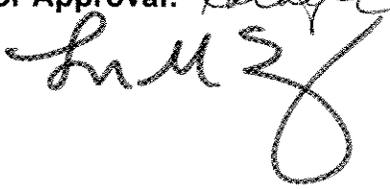
FY 2007-2008

Supplemental Request:

Department Name: **Public Safety** Project Contact: **Bob Dirnberger**
Division Name: **Colorado State Patrol** Contact Telephone: **(303) 273-1667**
Project Name:
Alamosa Troop Office / Regional Contact e-mail:
Communication Center **Robert.Dirnberger@cdps.state.co.us**
Project Phase:
Supplemental request 11/2007 Submission Date: November, **2007**
Risk Management I.D. No. **1402** State Controller Project No. **P-0653**

Executive Director Approval: 

Date: 12/10/07

OSP Approval: 

Date: 12/10/07

1. Criteria

(a) Check One

Emergency
New Data
Technical

Unforeseen Contingency

(b) Describe the criteria:

Unforeseen Contingency: This capital construction supplemental request is for \$401,623 CCFE in addition to the \$1,938,484 already appropriated in FY 2006-07 for the construction and renovation of the Colorado State Patrol's 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.

The unforeseen contingency is a result of higher than anticipated increases in the construction costs primarily for renovating the old facility. The project was bid in July 2007, and the bids received for the original renovation and expansion plan were \$475,250 over the A/E estimate and \$275,250 over the total available funds in the

project (including contingency funds). The Architect and lowest bid contractor worked to negotiate the construction cost bid within the available funding by removing non-essential items and using less expensive materials, without changing the scope of the project, but were unsuccessful.

This supplemental request is to add sufficient funds to the project so that it can be completed as originally requested. Additionally, this request would ensure appropriate funding is available for contingency planning.

2. Long Bill Appropriation Tables

Appropriation from Long Bill #06-1385, page #325					
Line Item(s)	Total	CCFE	CF	HUTF	FF
Original Long Bill Items					
Part XII Department of Public Safety (2) Capital Construction Alamosa Troop Office, Regional Communication Center	\$1,938,484	\$1,896,602	\$0	\$ 41,882	\$0
Revised Appropriation from Long Bill (Add-on) #07-239, page #333					
Section 18 Part XII Department of Public Safety (2) Capital Construction Alamosa Troop Office, Regional Communication Center	\$1,938,484	\$1,745,946	\$0	\$192,538	\$0
Requested Revision of Long Bill Appropriation					
Line Item(s)	Total	CCFE	CF	HUTF	FF
Part XII Department of Public Safety (2) Capital Construction Alamosa Troop Office, Regional Communication Center	\$1,938,484	\$1,745,946	\$0	\$192,538	\$0
Supplemental Construction	\$ 275,250	\$ 401,623	\$0	\$0	\$0
Part XII Department of Public Safety (2) Capital Construction Alamosa Troop Office, Regional Communication Center	\$2,340,107	\$2,147,569	\$0	\$192,538	\$0

The original capital construction appropriation was included in the 2006 Long Bill (HB 06-1385). The split in funding sources of the appropriation was adjusted as an add-on to the 2007 Long Bill (SB 07-239), and included an increase in the HUTF "off-the-top" appropriated funding, with an off-setting decrease in the CCFE appropriation level.

3. Justify the change from approved budget request and/or FPP

This supplemental request will provide the minimum necessary funding to complete construction and renovation of the existing Alamosa Troop Office and Regional Communication Center.

Built in 1935, and owned by CDOT, the current facility was occupied by the Patrol in 1938, and was also used by CDOT until the end of 2005. This CSP troop office provides a range of critical traffic safety services to the surrounding community. Additionally, the Alamosa Regional Communication Center also located on this site 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 dispatching center. The Patrol has leased 2,100 square feet of space from CDOT. Presently, the troop office and communications center are operating jointly on the first floor of the old CDOT building. 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.

There have always been problems with the current office, which are primarily driven by the age of the building. The current facility has not kept pace with the growth in the services provided by CSP to the region. A building built in 1935, as a joint facility with CDOT, is not designed to function as both a troop office and regional communications center into the 21st century. The deficiencies include the following, as noted in the original request:

- 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. There is no secure meeting area in which 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 noise levels than normal, 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. This basement has flooded in past years, damaging records and other equipment stored there.
- There are several security deficiencies at this location. Access to the front of the building is unprotected. Perimeter lighting is poor, and there are insufficient window alarms. The current building houses one of the most vital public safety infrastructure operations in the San Luis Valley, the Patrol's

Regional Communication Center. This center dispatches most of the region's emergency responders and provides emergency 911 services to the public. A regional communication center must be a secure area that can be accessed only by authorized personnel.

- The existing facility lacks any training area or room. The inability to conduct any in-service training at this location (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. This building currently has no systematic air filtering, and inadequate ventilation causes varied temperatures to exist in both the winter and summer months. Furthermore, there is insufficient parking for CSP employees assigned to this office and for members of the public who do business at the office.

Based on the approved appropriation in FY 2006-07, the project was bid in July 2007; all the bids received for the original renovation and expansion plan were at least \$475,250 over the A/E construction cost estimate, and \$275,250 over the total available appropriated funds (including contingency funds) for the project. The Architect and lowest bid contractor worked to negotiate the construction cost bid within the available dollars, by value engineering, but were unsuccessful.

This request for \$401,623 incorporates the following components:

- \$275,250 to bring the total project funding up to the level of the lowest July 2007 bid;
- \$98,675 to replenish the contingency funding from the original FY 2006-07 Capital Construction appropriation; and
- \$27,698 to ensure appropriate contingency funding for the total revised Capital Construction Request.

Since the current appropriated funding is not sufficient, the project cannot move forward.

Alternative Consideration

The Department did consider a supplemental request sufficient to allow a relocation of the CSP facility (an additional cost of \$532,719) to a new site, instead of renovating the 70 year-old current building. This request would also have provided for moving and updating the State's telecommunications infrastructure at the Alamosa location (at a cost of \$600,000). Based on the unexpectedly high cost

determined by the bidding process from July, the State's interests may be better served through a relocation of the Alamosa Troop Office and Regional Communication Center, along with the State Telecommunications infrastructure, to a new site. This would allow for the updating of the telecommunications equipment and the construction of a more efficient building.

As part of this alternative consideration, Trinidad State College had agreed to donate a parcel of land for location of the new building. Under these negotiations, the new facility may have provided space for the college's use, and the infrastructure built for the CSP project would have reduced future building costs on this site for the college. Additionally, the Department of Revenue expressed interest in locating a potential driver's license office at this site. Finally, the ability to update the DPA telecommunications equipment and location as part of the costs of the project would have reduced the overall cost to the state in the future.

It was determined, however, that any potential benefits were outweighed by considerations concerning the increased expense of this alternative

4. Why is it necessary to have the appropriation prior to the Long Bill?

At this point in time, no further progress or work on this project can be undertaken due to the insufficient level of funding to fully complete the project as planned. As with most capital construction build projects, not all the funds are needed at once, and only a small amount of the current appropriation has been expended to date on the pre-construction and bidding phase of the project. There is a sufficient remaining balance in the current appropriation to move forward on the project immediately if the additional requested funding is approved. Any further delays can logically be expected to increase costs of construction over the period of the project.

5. Does this request require revision of a prior appropriation? Explain.

No, this supplemental capital construction request does not require a revision of the prior appropriation. This request is an additional appropriation needed for the increased costs of building at a new site. This request will use the current FPP and current CSP proto type facility design and move it to a new site off CDOT property. This request is consistent with the documents and plans provided previously.

6. Attach a copy of a complete Form CC-C of the *original* request.

See attached form from the FY 2006-07 request.

7. Attach a new completed Form CC-C (Element #1 only if there was a prior appropriation) to reflect this supplemental request.

An updated Form CC-C has been attached to this supplemental request.

8. Supplemental Requests Per SB 98-1331?

Not applicable.

CC-C: CAPITAL CONSTRUCTION BUILDING PROJECT REQUEST FY 2006-07
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: 2 of 3		State Controller Project No. TBD	
Project Contact: Bob Dimberger, Facilities Director		Contact Telephone: 303-273-1667	e-mail: Robert.Dimberger@cdps.state.co.us
Dept. Approval by:	Date: / /	OSPB Approval:	Date: / /

	Total Project Costs	Prior Appropriation	Current Request* FY 06-07	Year 2 Request FY 07-08	Year 3 Request FY 08-09	Year 4 Request FY 09-10	Year 5 Request FY 10-11
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A. Land Acquisition							
(1) Land Purchase Cost	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0

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

C. Construction							
(1) Infrastructure	\$30,000		30,000				
(a) Services/Utilities	\$15,000		15,000				
(b) Site Improvements	\$15,000		15,000				
(2) Structure/Systems/Components	\$992,000		992,000				
(a) New (3,200 GSF)	\$560,000		560,000				
(b) Renovate (4,800 GSF)	\$432,000		432,000				
(c) Other (non phased funding +5%)	\$92,309		92,309				
(4) Total Construction Costs	\$ 1,114,309	\$ -	\$ 1,114,309	\$ -	\$ -	\$ -	\$ -

D. Equip. and Furnishings							
(1) Equipment	\$65,000		65,000				
(2) Furnishings	\$61,500		61,500				
(3) Communications	\$341,000		341,000				
(4) Total Equip. and Furnishings Cost	\$ 467,500	\$ -	\$ 467,500	\$ -	\$ -	\$ -	\$ -

E. Miscellaneous							
(1) Art in Public Places = 1% of C(4) Total Construction Costs	\$10,220		10,220				
(2) Relocation Costs	\$10,780		10,780				
(3) Other (Demolition)	\$31,000		31,000				
(4) Total Miscellaneous Costs	\$ 52,000	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COSTS	\$1,839,809	\$0	\$1,839,809	\$0	\$0	\$0	\$0
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F. Contingency							
(1) 5% for New	\$55,475		55,475				
(2) 10% for Renovation	\$43,200		43,200				
(3) Total Contingency Requested	\$ 98,675	\$ -	\$ 98,675	\$ -	\$ -	\$ -	\$ -

G. Total Budget Request [A(1)+B(8)+C(4)+D(4)+E(4)+F(3)]	\$1,938,484	\$0	\$1,938,484	\$0	\$0	\$0	\$0
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G. Source of Funds							
CCFE	\$0						
CF	\$0						
HUTF	\$1,938,484		1,938,484				
CFE (Non-HUTF)	\$0						
FF	\$0						

Inflation has been included in any of the above-referenced items from the schedule submitted in September 2003. However, full funding is requested in one appropriation for 2005-06 rather than over two phases, which increased total costs from \$1,846,175 to \$1,938,484. This total did not change from the request approved by CDC in January 2005.

CC-C: CAPITAL CONSTRUCTION PROJECT REQUEST

FY 2006-2007 – SUPPORT INFORMATION

Building and Project History and Description:

1. Project Description/History.

Project Summary

This capital construction request is for \$1,938,484 in FY 2006-07 to renovate and build an addition to the Colorado State Patrol's (CSP) Alamosa Troop Office and Regional Communication Center by October 1, 2007. This project request will be supported by "off-the-top" Highway User Tax Fund (HUTF) dollars, which is authorized pursuant to Section 43-4-201(3), C.R.S. This approach is about \$0.5 million less than building a new facility at a different location in the San Luis Valley.

Occupied by the Patrol in CY 1938, the current building is owned and recently vacated by the Colorado Department of Transportation (CDOT). The Patrol intends to expand upon its existing leased space, some of which is currently assigned to CDOT, with the possibility of purchasing the building and/or land since many of these state transportation officials have relocated to a new CDOT facility. By December 31, 2005, the Patrol will complete a Facility Program Plan and finish architectural designs in order to finalize renovation and construction costs by July 1, 2006. This project request will 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.¹

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.

In January 2005, this request was approved by the Capital Development Committee (CDC) for full funding as part of a FY 2004-05 capital construction supplemental request made by the Governor's Office. However, it was not funded by the Joint Budget Committee (JBC) in order to further offset General Fund in another agency.

¹ Square footage is an estimate that will be finalized during completion of a facility program plan by December 31, 2005, consistent with site surveys and operational needs for the foreseeable future. CDOT may occupy a smaller portion of the renovated space and continue to own the land, but they are planning to move completely to another facility in CY 2005.

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 2004, officers from this troop investigated 245 fatal and injury crashes, issued 7,695 citations, and made 68 felony arrests. Its communication officers also handled 86,609 calls for service, an increase of 12.8 percent from the previous year. In FY 2005-06, 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.

Status of CDOT Relocation – Second Floor Temporary Relocation

Since CDOT has vacated the second floor of this building, the Patrol is currently reviewing options (and costs) to temporarily move the communications center operations to the second floor. If this occurs, it is only a stopgap measure designed primarily to relieve overcrowding. (Any additional costs of this move will not be known until October 2005.) However, the 2,400 square feet of renovated space on the second floor would not provide enough space for support functions that would be shared with the Troop Office (e.g., conference room or locker room). The first floor would also need to be renovated to provide this shared support space with a new addition built to provide troop office space for the foreseeable future. If the addition is not built, the Troop Office would remain overcrowded and many (but not all) of the problems with the current facility would probably resurface within a few years after all renovations were completed. Again, this is not a long-term solution.

It is also important to note that since the Regional Communications Center operates 24/7, it 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. While one option under consideration is to relocate the new center to the second floor of the existing building, another viable option is to build the new center on the adjacent land so that there will be few (if any) disruptions to communications services during the construction phase. Both options would be reviewed during the A/E design process.

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 for FY 2005-06 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 four-percent the number of fatalities on Colorado's "most dangerous" stretches of roads (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)

Timetable²			
Phase	Start Date(s)	Completion Date(s)	Remarks
Physical Planning Phase (A&E)	07/01/06	10/31/06	Completion of Facility Program Plan (May be completed with existing FY 2005-06 funds by 12/31/05)
Land Purchase	04/01/07	05/01/07	Adjacent Property (If Necessary)
Construction Phase	05/01/07	08/31/07	Includes Demolition and Any Required Relocation Expenses
Equipment Phase	09/01/07	09/31/07	Includes Associated Communication Equipment Installation and Testing
Occupancy	-	10/01/07	-

(a) Phasing Explanation:

Similar to the CSP process for building a new troop office in Frisco, Colorado (which opened in June 2005), this project request will utilize a two-phase approach for project management purposes, but will request funding in one appropriation in FY 2006-07.

Originally, this project was requested in a two-phased approach for FY 2004-05. However, in January 2005, full project funding was approved by the Capital Development Committee a FY 2004-05 supplemental. This was not recommended by the Joint Budget Committee in order to offset additional General Fund appropriations in the Colorado Department of Revenue, Motor Vehicles Division, pursuant to S.B. 03-267.

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

Year-to-Date Expenditure:

Not applicable.

Update of Phase Progression and Expenditures:

Not applicable.

² The dates shown in this timetable are estimates, which may be modified in the Facility Program Plan that will be produced by December 31, 2005. 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), Grand Junction (opened in CY 2002), and Frisco (opened in CY 2005).

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:

Justification Table						
Program Service Population	Actual CY 2003	Actual CY 2004	Projected CY 2005	Projected CY 2006	Projected CY 2007	Projected CY 2008
Alamosa	15,545	15,643	Number of Permanent Residents in Served Counties <i>(Projected Using a 1.38% Annual Growth Rate)</i>			
Conejos	8,457	8,495				
Costilla	3,729	3,738				
Hinsdale	804	838				
Mineral	906	952				
Rio Grande	12,886	13,181				
Saguache	6,365	6,517				
TOTAL	48,692	49,364	50,045	50,736	51,436	52,146
Number of Calls For Service (All Agencies) – Alamosa Only	76,727	86,609	97,695	110,200	124,305	140,217
	17.6%	12.8%	12.8%	12.8%	12.8%	12.8%
Number of Agencies Served by the Alamosa Regional Communication Centers	16	16	16	16	16	16

Officer Activity Summary – Alamosa Troop (5-B)				
Measure	Actual CY 2002	Actual CY 2003	Actual CY 2004	Weekly Average CY 2004
Number of Persons Killed	17	25	31	-
Fatal and Injury Crashes	294	293	245	4.7
Property Damage Crashes	593	512	615	11.8
Total Citations Issued	4,137	4,923	7,695	148.0
Felony Arrests	40	29	68	1.3
Misdemeanor Arrests	374	345	604	11.6

As of July 1, 2005, there are a total of 38.0 FTE who work out of this facility, as illustrated in the following table:³

FY 2004-05 CSP Members Summary				
Employee Classification		Sworn Officers	Civilians	TOTAL
<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 Communications Center</i>	Manager	-	1.0 FTE	1.0 FTE
	Supervisor	-	1.0 FTE	1.0 FTE
	Communication Officers	-	11.0 FTE	11.0 FTE
TOTAL		23.0 FTE	15.0 FTE	38.0 FTE

In CY 2004, the average incident response time for calls for service to dispatch a CSP officer to an accident was 21.1 minutes.⁴ In FY 2005-06, the CSP Communications Branch was appropriated a total of 136.1 FTE to operate five regional centers twenty-four hours per day year-round.

(a) Purpose Code Justification:

F - (2) New Projects Current Program Needs – Renovation / Replacement of Existing Space / Equipment

In order to maximize state resources, part of this project request will remodel the existing building, which is currently owned by CDOT.

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

Another part of this project request will construct an addition to the existing structure in order to provide sufficient space to operate effectively both a troop office and a regional communication center.

³ Staffing information is an estimate as of July 1, 2005, which is subject to change based upon employee turnover and service demands.

⁴ "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.

(b) Project Alternatives: (Include Impact of Not Funding Requested Project)

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

Option #1: Fund the Alamosa Troop Office and Regional Communication Center – Remodel and Addition at Existing Location / Consolidated Approach.

Under this 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. All capital construction would be appropriated for the total amount in FY 2006-07 even though the Patrol would follow its standard two phases in planning and construction. In order to ensure that sufficient funding was available prior to completion of a facility program plan, the total project cost would increase by at least five-percent over the phased option (or from \$1,846,175 to \$1,938,484). This increase is primarily attributable to unforeseen contingencies involved with housing integral communications equipment for the Alamosa Regional Communication Center. Furthermore, due to existing General Fund revenue shortfalls, the entire \$1.9 million must be supported by “off-the-top” HUTF dollars under the statewide six-percent limit, which also restricts funding for other high-priority CSP operating budget needs in FY 2006-07.

This is the recommended approach because the first part of this project was not funded in FY 2004-05, which means the “phased” funding option (described below) would delay occupancy in a new building by at least another 12 months. Additionally, the Patrol is trying to accelerate the A&E planning phase by moving forward with the development of Facility Program Plan in FY 2005-06 (total cost of \$26,000).

Option #2: Fund the Alamosa Troop Office and Regional Communication Center – Remodel and Addition at Existing Location / Phased Approach.

Under this approach, the Patrol would renovate the existing facility (which is owned by CDOT) and build a 3,200 GSF addition in order to increase operational and administrative efficiencies. Similar to the approach taken with the Frisco Troop Office, project costs would be split into two phases so that an architectural design (including a facility program plan) would be finalized before exact construction costs are submitted in the subsequent phase. The first phase would cost \$206,000 and the second phase would cost \$1,640,175 for a total of \$1,846,175. However, this would delay occupancy in a new facility until October 1, 2008.

Option #3: Fund the Alamosa Troop Office and Regional Communication Center – Construct New Facility at Other Location / Phased Approach.⁵

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. Similar to the approach taken with the Frisco Troop Office, project costs would be split into two phases so that an architectural design (including a facility program plan) would be finalized before exact construction costs are submitted in the subsequent phase.

However, construction of a new CSP facility would require more state resources than the renovation/addition approaches previously discussed. The following table compares these capital budget needs under both alternatives:⁶

Component		Renovate / Addition	New Building	Comments
A	Land Acquisition	\$40,000	\$90,000	\$50,000 increase for additional land purchase in Alamosa
B	Professional Services	\$166,000	\$166,000	N/A
C	Construction	\$1,114,309	\$1,570,000	\$85,000 for additional site improvements \$200,000 for comm. infrastructure 7,000 GSF based entirely at \$175/GSF rate
D	Equipment and Furnishings	\$467,500	\$517,500	\$50,000 for additional comm. equipment
E	Miscellaneous	\$52,000	\$92,480	\$35,000 for additional relocation costs and higher art in public places cost (\$5,480)
F	Contingency	\$98,675	\$108,999	Applies only 5% for new buildings (not 10% for renovations)
Project Costs		\$1,938,484	\$2,544,979	TOTAL BUDGET REQUEST
			\$256,000	Phase 1 (FY 2005-06)
			\$2,288,979	Phase 2 (FY 2006-07)

Therefore, the total project cost of building a new facility would be higher than renovating the existing space (which is currently owned by CDOT) and building an extension. Based on a review of operational needs, CSP management determined that the primary reason for a re-location (i.e. greater access for the public off a major thoroughfare) was not applicable to the Alamosa Troop Office and Regional Communication Center because the existing location meets this fundamental qualification. Under this approach, a new facility would not be available for occupancy until October 1, 2008, a year later than under the recommended alternative.

⁵ Construction of a new facility under a consolidated approach (i.e. full funding in the first year) was not considered because there is too much risk involved in such a complex project without a facility program plan completed and finalized.

⁶ This is an estimate that follows the capital construction cost components listed in detail on the attached "CC-C: Project Cost and Approval Sheet" for this request. New Building Costs are an estimate, which may be 5-10% over or under the actual request. Major variables include land purchase price and movement of essential communications equipment from the existing to a new location.

Option #4: No Funding for the Alamosa Troop Office and Regional Communication Center.

Under this approach, no additional funding would be appropriated to either renovate 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 a numerous potential consequences that affect public safety in Colorado. These are primarily caused by the failure of this facility to have been properly designed to function as both a troop office and regional communication center into the 21st 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 noise levels than normal, 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 any training area or room. The inability to conduct some 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 meeting 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 was ready for occupancy in June 2005.

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-referenced 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.⁷

⁷ 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. There were no inflationary factors included in the updated FY 2006-07 request from the supplemental that was approved by the CDC in January 2005.

Operating Impact:

6. Project Operating Impact.

Operating Balance Sheet					
Project Operating Cost	First Year Operating Cost (Change Request Amount) FY 07-08	Second Year Operating Cost FY 08-09	Third Year Operating Cost FY 09-10	Fourth Year Operating Cost FY 10-11	Fifth Year Operating Cost FY 11-12
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
TOTAL ESTIMATED OPERATING COST	\$9,120	\$9,120	\$9,120	\$9,120	\$9,120
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.⁸ 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 October 1, 2007.⁹

(b) OSPB Notification on Operating Costs:

If capital construction funding for this project is approved as requested, the Patrol anticipates submitting a FY 2007-08 Change Request for a reduction of \$2,109 HUTF (\$9,120 total less base lease costs of \$11,229). However, this potential operating budget request will be balanced against other agency demands on the "off-the-top" Highway Users Tax Fund (HUTF) for FY 2007-08.

These operating assumptions depend on a number of factors: (a) whether or not the Patrol purchases the CDOT building; (b) the costs of the future lease either for the CDOT land only or the CDOT building lease; and (c) any additional operating costs

⁸ A detailed calculation of these costs is included in the "Facility Inventory: Controlled Maintenance Agency's Building Inventory List - FY 2004-2005" dated July 1, 2003.

⁹ Neither the cost of the current lease from CDOT (which was \$11,229 in FY 2004-05) nor the associated on-going operating expenses (such as utilities or maintenance cost) have been included in this analysis.

associated with owing the building. All of these factors would be determined when the operating agreement with CDOT was finalized, which would occur after the A/E design process were completed.

Presently, the CSP plan would be to enter into an agreement with CDOT whereby the Patrol purchases the existing building and continues to pay CDOT an annual lease (approximately \$3,000) for use of the land. The building purchase could be accomplished either through a one-time payment (most likely using some of the capital construction appropriation) or through a multi-year lease-purchase agreement (using the existing CSP operating budget). In either case, the building acquisition costs are anticipated to be relatively minor (less than \$50,000) due to its relative condition. Once the building is owned by the Patrol, it would be included under the State Buildings Controlled Maintenance budget rather than on the CDOT plan.

Project Funding:

7. Capital Finance Sources. (Required For Cash Funded, Partial Cash Funded, or Lease-Purchase Projects)

Financing Balance Sheet							
Revenue Sources Fund Lists (List Each)	Fund No.	Actual FY 03-04	Estimate FY 04-05	Current Fund Balance (07/01/05)	Projected FY 05-06	Request FY 06-07	Projected FY 07-08
"Off-the-Top" HUTF	407	-	-	-	-	\$1,938,484	-
Capital Construction Funds Exempt	-	-	-	-	-	-	-
TOTAL FUNDING		N/A	N/A	N/A	N/A	\$1,938,484	\$0

(a) For Each Cash Funded Source, Describe How Revenues Accrue To The Fund:

The term "off-the-top" appropriation refers to funds that are removed from the available HUTF revenues before allocation to cities, counties, and the Colorado Department of Transportation (CDOT) pursuant to Section 43-4-201(3), C.R.S., the only state agencies that may receive such "off-the-top" appropriations are the Colorado State Patrol and some operations, such as Ports-of-Entry, in the Colorado Department of Revenue, whose appropriations has been capped at a six-percent annual growth rate since FY 1995-96. Such "off-the-top" HUTF may be used for either operating or capital construction needs. The following chart provides an overview of the additional "off-the-top" HUTF dollars available for the next several fiscal years:

STATEWIDE "OFF-THE-TOP" HUTF AT 6.0% GROWTH RATE				
Calculation	FY 2004-05	FY 2005-06	FY 2006-07*	FY 2007-08*
Appropriation	\$89,837,909	\$95,228,184	\$100,941,875	\$106,998,387
6.0% Growth	\$5,085,165	\$5,390,275	\$5,713,691	\$6,056,512

*This assumption depends on how the provisions of H.B. 05-1196 are interpreted concerning base-building for "off-the-top" HUTF agencies after June 30, 2006. Currently, there is a \$8.9 million HUTF appropriation to the Motor Vehicles Division that is offsetting General Fund.

In FY 2006-07, a total of \$100.9 million will be available statewide under the six-percent "off-the-top" HUTF limit.

(b) Demonstrate That Sufficient Funding Is Available From This Source:

Highway User Tax Fund (HUTF) Revenue Forecast¹⁰

Total transportation-related cash funds are forecast to increase 1.0 percent in FY 2005-06 and by 3.0 percent in FY 2006-07. Highway User Tax Fund (HUTF) revenues will increase by 3.0 percent in FY 2005-06 and by 3.0 percent in FY 2006-07, as shown on the following table:

Highway Users Tax Fund (HUTF) Projections						
Revenue (Millions)	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
Registrations	\$156.4	\$164.7	\$171.9	\$179.4	\$188.2	\$197.3
Motor and Special Fuels	\$556.3	\$540.8	\$555.4	\$572.4	\$590.6	\$606.9
Other Receipts	\$40.9	\$42.9	\$43.8	\$42.3	\$45.3	\$47.6
TOTAL HUTF	\$753.6	\$748.3	\$771.1	\$794.1	\$822.1	\$849.5
	2.4%	(0.7%)	3.0%	3.0%	3.5%	3.3%

(c) Finance Information:

Not applicable.

¹⁰ This information was taken from the "Colorado Economic Perspective" report that was prepared by the Office of State Planning and Budgeting (OSPB) on June 21, 2005.

8. Controlled Maintenance and Capital Construction Record. (Only For Building Renovations and Additions)

(a) Estimated Current Value:

The Colorado Department of Transportation owns this building, which was constructed in CY 1937. It also owns the land. The facility has been assigned Risk Management #2488. It has a replacement value of \$579,798 as of last facilities audit completed by CDOT. Currently, the Facility's Condition Index is rated as "C" (fair to poor).

Past 5 Year Capital Construction Projects			
Year	Project #	Item	Cost
FY 2003-04	P-0233	Frisco Troop Office Construction	\$1,473,850
FY 2002-03	-	-	-
FY 2001-02	-	-	-
FY 2000-01	P-9873	Grand Junction Troop Office Construction	\$1,469,044
FY 1999-00	P-9948	Castle Rock Troop Office Construction	\$1,735,112
Past 5 Year Controlled Maintenance Projects			
FY 2003-04	-	Not Applicable – The current building is owned by the Colorado Department of Transportation, which is responsible for any controlled maintenance projects at this site.	\$0
FY 2002-03	-		\$0
FY 2001-02	-		\$0
FY 2000-01	-		N/A
FY 1999-00	-		N/A

9. Space Requirements By Facility Master Plan.

Type of Space (List)	Existing ASF	ASF Needed Under Master Plan	Surplus / (Deficit) ASF	Impact of This Project	Revised Surplus / (Deficit)	Percent Surplus / (Deficit)	Project GSF
Troop Office and Regional Communication Center	TBD	TBD	TBD	TBD	TBD	TBD	4,800 Renovated 3,200 New Addition
TOTAL	TBD	TBD	TBD	TBD	TBD	TBD	8,000

Until the Facility Program Plan for the Alamosa Troop Office and Regional Communication Center is completed by December 31, 2005, the information in the above-referenced table is unknown.

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** for this project entitled “Alamosa Troop Office and Regional Communication Center” will be completed by December 31, 2005, and submitted for approval to the Executive Director shortly thereafter. (It is the initial step of this request, which is modeled on the process used to construct the Frisco Troop Office.)
- (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)** signed in July 2005, by Executive Director Joe Morales. Due to budget constraints, the Department has not completed a statewide **Facility Master Plan** for all of its operations. (Currently, it is estimated to cost a minimum of \$200,000.) Preliminary work on this document, which initially focused on the Kipling Complex, was halted due to revenue shortfalls.
- (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 July 2005, by Executive Director Joe Morales. This draft has also been included as part of the FY 2006-07 Capital Construction Request.

11. Six-Month Rule Compliance.

(a) Amount and Percentage Encumbered:

It is estimated that the A/E (architectural and engineering) fee portion of this request (or approximately \$166,000) will be encumbered by November 1, 2006, which is in conformance with the six-month rule.

(b) Justification:

In order to be prepared to begin construction on this facility by May 1, 2007, the Patrol will initially focus on the completion of a Facility Program Plan (\$10,000) as well as any associated site acquisitions, survey and inspections (\$16,000). The architectural and engineering phase (\$140,000) is scheduled to be completed by October 31, 2006.