

COVER PAGE
Department of Public Safety

FY 2015-16 CAPITAL CONSTRUCTION REQUESTS (5) (listed in OSPB priority order)

Recommended for funding:

- Engine Replacement, Division of Fire Prevention and Control (*new*)
- Capitol Complex Security Surveillance System Replacement (*new*)
- CBI Pueblo West Lab (COP payments) (*new*)

Cash-funded:

- Loma Eastbound Port of Entry Replacement (*new*)
- Greeley Troop Office Replacement (*new*)

Total: FY 2015-16 Capital Construction State-Funded Request Amount = \$ 3,403,402

FY 2015-16 CONTROLLED MAINTENANCE REQUESTS (1)

Level II:

- Repairs/Upgrades to Mechanical and Electrical Systems, Five CSP Field Offices, Ph 1 of 1 (\$779,750)

COVER PAGE (Cont.)

Department of Public Safety

ISSUES RAISED DURING FALL 2014 JOINT BUDGET COMMITTEE BRIEFINGS

1. CBI labs. Two new CBI labs will come online in 2015, one in Arvada and one in Pueblo. The certificates of participation lease payment for the Pueblo lab was referred to the JBC for possible inclusion in the operating budget. Supplemental funding for the Arvada lab was recently approved by the CDC. The department has requested \$264,754 for operating the two new labs.

HISTORY OF STATE FUNDING

- **\$8.8 million** has been appropriated on behalf of capital projects at the department since FY 2010-11. This represents **1.2 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$7.8 million** was appropriated in **FY 2014-15** for one capital construction project and one controlled maintenance project.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **239,637 GSF**. This total represents **0.5 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS TO DPS FACILITIES

- Colorado State Patrol Office; Craig (September 2013)
- CBI Pueblo Regional Laboratory (July 2013)

Fiscal Year 2015-16 Capital Construction Request

Public Safety

Engine Replacement, Division of Fire Prevention and Control

PROGRAM PLAN STATUS

2016-035

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	1 of 5	
OSPB	23 of 47	Prioritized and recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$1,660,000	\$0	\$0	\$1,660,000
Total	\$0	\$1,660,000	\$0	\$0	\$1,660,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$1,660,000	\$0	\$0	\$1,660,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,660,000	\$0	\$0	\$1,660,000

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Public Safety (DPS) is requesting state funds to purchase five replacement Type 3/4 wildland fire engines for the Division of Fire Prevention and Control (DFPC), each costing about \$332,000. Under the State Engine Program, the division provides assistance to local jurisdictions when local firefighting resources are overburdened due to the number, complexity, or duration of fires. The engine purchase will initiate the process of fully replacing the State Engine Program's entire fleet of ten engines, which DPS says have exceeded their useful life.

In 2002, following an active wildfire season, Governor Bill Owens allocated \$10 million from the Disaster Emergency Fund to the Colorado State Forest Service (CSFS) for wildfire preparedness purposes, including the purchase of ten wildfire engines. The CSFS established no plans for engine replacement once an engine reached the end of its useful life. When responsibilities for wildfire preparedness, response, suppression, coordination, and management were transferred from the CSFS to the DFPC in July 2012, DFPC assessed the age, use, and condition of the engine fleet it received during the transfer, and determined that several engines were approaching, or had reached, replacement condition.

Fiscal Year 2015-16 Capital Construction Request

Public Safety

Engine Replacement, Division of Fire Prevention and Control

As a result of the engine assessment, DFPC established an engine replacement fund to replace aged wildland fire engines using reimbursements paid to the division by partner agencies that order and use the engines. The division says that, based on the number of engine assignments and reimbursements, the engine replacement program should eventually become self-sustaining and allow the division to follow a regular replacement schedule as engines age and term out of service. However, these reimbursements will not accrue quickly enough to replace the engines in a timely manner, so DPS requires a one-time purchase of five engines to "jump start" the replacement process. Following the purchase, the department says the State Engine Program will become self-sustaining.

Each of the five engines purchased under the request will include about \$20,000 in equipment, such as hoses and nozzles. Any serviceable engines that are replaced will become reserve DFPC fleet engines or will be added to those engines on loan to local jurisdictions. These jurisdictions are typically small, rural volunteer fire departments that put far fewer miles and engine hours on an engine.

PROJECT JUSTIFICATION

DPS says replacing five wildfire engines that have reached the limit of use will help to ensure that state and local firefighters are operating safe, reliable, and effective equipment when combatting wildland fires. These five engines have accrued 70,000 or more miles each, and the department says that, on average, wildland fire engines have a useful life span of ten years; these engines have exceeded that lifespan by two years. As these engines continue to age, the department says maintenance costs will continue to increase, along with the likelihood of engine failure. According to the department, failure of an engine while on a fire assignment could have serious firefighter or public safety consequences.

PROGRAM INFORMATION

On July 1, 2012, House Bill 12-1283 transferred the wildfire-related powers, duties, and liabilities from the CSFS to the newly created DFPC within DPS. DFPC operates a State Engine Program to assist local jurisdictions when they are overburdened by wildfires. When an area of the state is under high or extreme fire danger, DFPC engines may be placed on "severity" assignments to supplement local resources for wildfire attack purposes. While wildfire suppression is the most visible function of the State Engine Program, the division says the engine crews also provide a wide range of forestry- and fire-related services, including providing wildland fire training to local jurisdictions. The engine crews also work with CSFS districts on state lands to reduce hazardous fuels and promote forest health, using such methods as general tree thinning, chipping, pile burning, and broadcast burning.

Currently, DFPC staffs nine engines, four with state firefighters and five that are jointly staffed with state and local firefighters. These jointly staffed engines are operated out of local fire stations and dispatched on local and mutual aid initial wildfire attack assignments. These engines are also be deployed when large fires occur anywhere in the state. A tenth engine is assigned by intergovernmental agreement to the Littleton Fire Protection District. The agreement calls for Littleton to staff the engine and make the engine and crew available at DFPC request for state-responsibility fires.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	March 2015	May 2015
Construction	May 2015	June 2016
Equipment	June 2016	June 2016
Occupancy		June 2016

Fiscal Year 2015-16 Capital Construction Request

Public Safety

Engine Replacement, Division of Fire Prevention and Control

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it acquires wildland fire engines and does not involve the renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

The department expects a decrease in operating costs for maintaining the State Engine Program fleet. The estimated cost for maintaining a new engine is \$3,400 compared to an average annual cost of \$8,600 for the DFPC to maintain one of its engines.

STAFF QUESTIONS AND ISSUES

1. Since reimbursements are currently being collected for interagency assignments of the existing fire engines, has the department considered funding part of the request with cash funds?

The cost recovery reimbursements received from interagency fire assignments of the wildland fire engines are not sufficient to fund the entire request. The division currently has enough funds received from interagency fire assignments to replace one Type 4 engine at a cost of \$332,000. However, the division's plan envisions replacing ten engines within the next four years and the cash funds currently available for the replacement of one Type 4 engine are in addition to the moneys requested via the capital construction request for FY 2015-16.

Fiscal Year 2015-16 Capital Construction Request

Public Safety

Capitol Complex Security System Replacement

PROGRAM PLAN STATUS

2016-036

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By **Priority**

Dept/Inst 2 of 5

OSP/B NP of 47 Not prioritized by OSPB. Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$812,000	\$0	\$0	\$812,000
Total	\$0	\$812,000	\$0	\$0	\$812,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$74,000	\$0	\$0	\$74,000
Construction	\$0	\$207,300	\$0	\$0	\$207,300
Equipment	\$0	\$530,700	\$0	\$0	\$530,700
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$812,000	\$0	\$0	\$812,000

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Public Safety (DPS) is requesting state funds to replace the current analog video security surveillance system for the State Capitol and surrounding Capitol Complex with a new, Internet Protocol security surveillance system. DPS explains that the Colorado State Patrol (CSP) uses the system to detect and respond to suspicious and criminal activity, thus protecting elected officials, staff, and visitors to the complex, and the existing system is outdated and prone to failure.

The current Capitol Complex security surveillance system features about 130 cameras strategically placed throughout the complex, including the State Capitol Building and grounds, which CSP security personnel monitor from a location within the complex. The new system will use about the same number of cameras. The scope of the surveillance system replacement includes:

- a site survey (\$47,000)
- network video recorders (\$72,000);
- a matrix switch (\$35,000);

Fiscal Year 2015-16 Capital Construction Request

Public Safety

Capitol Complex Security System Replacement

- fixed cameras (\$56,000);
- pan/tilt/zoom cameras (\$120,000);
- licensing (\$27,000);
- camera installation (\$155,000); and
- fiber optic infrastructure and installation (\$300,000).

Total: \$812,000

DPS explains that a separate annual maintenance agreement requested through the department's operating budget is expected to extend the life of the system through 2036. Specific user benefits to be realized by the installation of a new system include:

- greater camera image resolution, allowing for easier identification of potential suspects;
- better camera placement opportunity, allowing CSP to capture footage of wider areas using fewer cameras;
- the ability to expand the surveillance system as possible new threats are determined or security conditions change;
- greater ability to access camera images remotely. CSP troopers will have the ability to access camera views on personal computers using web-based software;
- remote camera focusing using Internet Protocol technology. This feature will reduce the need for service calls and associated costs;
- detailed system wiring diagrams, which do not exist for the current system, also reducing costs for service calls;
- enhanced video footage review and search functions; and
- enhanced record retention capabilities, allowing CSP to meet its policies for record retention.

PROJECT JUSTIFICATION

DPS says industry representatives have determined that the current Capitol Complex video security surveillance system's technology is antiquated and past its useful life as analog technology moves toward complete obsolescence and the industry moves away from supporting analog systems. Modernizing the surveillance system will allow CSP to more effectively fulfill its mission of providing security and law enforcement services to the Capitol Complex.

According to the department, the current system is increasingly difficult to maintain; there is currently one company in the Denver Metropolitan area that services analog systems and maintains an inventory of discontinued parts, and once this supply of parts is exhausted, the company will be unable to support the system. DPS expects this to happen in the next couple of years, and says the likelihood of a complete and unrecoverable system failure has significantly increased as the technology ages. Due to the antiquated nature of the existing system, CSP notes performance problems in the following categories:

- *Intermittent failures*, at a rate of about 12-15 times per year. A recent failure took place on July 5, 2014, and lasted 24 hours, during which CSP was unable to move or use any of the Capitol security cameras. The system also experiences random, unexpected failures in image quality and failure to record video images. CSP says greater system reliability will allow it to mitigate potential system failures.
- *Outdated review and search functions*. The current system's recording function requires video review to take place in one-hour blocks and the review must take place in real time, making reviews for criminal cases and other purposes cumbersome and time-consuming. Also, the system has no fast forward or search functions. Thus, if CSP has a six-hour window for reviewing an event during an investigation, CSP personnel must review all six hours. The new system will allow for more efficient review and archiving of video footage associated with investigations.
- *System infrastructure*. The department says the current system's wiring is mostly unmapped, which makes repairs more costly because of the time involved in locating components and diagnosing problems. To repair an individual camera, the wiring must first be traced. A new system installation will include infrastructure replacement, including detailed diagramming.
- *Record retention*. The current system does not allow CSP to determine record retention, and thus the system is not in compliance with record retention policies. The system records video when a camera senses activity. For

Fiscal Year 2015-16 Capital Construction Request

Public Safety

Capitol Complex Security System Replacement

high-traffic areas, this results in video being retained for only about five days before storage is exhausted, while storage devices associated with low-traffic areas are able to retain video for several months.

Project alternative. CSP considered maintaining the current video surveillance system infrastructure while replacing all of the existing analog cameras with new analog cameras. CSP estimates this alternative to cost about \$250,000, and none of the system's wiring infrastructure, intermittent failure, and recording issues would be resolved under this alternative. CSP also says this alternative would extend the life of the system by mere months.

PROGRAM INFORMATION

CSP is charged by statute with providing security for the Governor and the Governor's immediate family. In addition, the patrol provides security and law enforcement services within the State Capitol and surrounding complex, responding to about 3,500 calls for service and screening over 350,000 visitors each year. CSP says the video security surveillance system is a critical piece of the overall security infrastructure within the Capitol Complex, and serves as a force-multiplier to security personnel to assist in detecting and observing suspicious and criminal activity.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	August 2015
Construction	November 2015	June 2016
Equipment	October 2015	October 2015
Occupancy		June 2016

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it replaces a security system and does not involve the renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

The department will enter into a service contract costing \$81,200 annually. For FY 2013-14, the department identified over \$43,000 worth of repairs on the current system, which it says were not funded and would not have resolved all of the system's issues.

STAFF QUESTIONS AND ISSUES

1. The department received an appropriation in 2002 (HB 02-1388) to expand and modify the existing video surveillance system in the Capitol Complex. Why was the life cycle of this system much shorter than that of the proposed replacement system, which is expected to stay in service until 2036? Will any components from the existing system be used in the new system, or repurposed?

The replacement system is projected to last through 2036 due to its scalability, updated technology and provisioning for annual maintenance. The original 22 camera video surveillance system covering the Capitol Complex area was

Fiscal Year 2015-16 Capital Construction Request

Public Safety

Capitol Complex Security System Replacement

installed in FY 1999-00. Some components will be reused where feasible. This includes wiring, switch boxes and monitors.

2. Does the scope of the project include demolition/removal of wiring associated with the system that will be replaced?

The request contemplates a new fully schematized wiring system and the removal of wiring that impedes the deployment of the new system.

Fiscal Year 2015-16 Capital Construction Request

Public Safety

Greeley Troop Office Replacement

PROGRAM PLAN STATUS

2016-004

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority
DeptInst	3 of 5
OSPB	N/A of 47

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
HUTF	\$0	\$931,402	\$0	\$0	\$931,402
Total	\$0	\$931,402	\$0	\$0	\$931,402

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$858,352	\$0	\$0	\$858,352
Professional Services	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$73,050	\$0	\$0	\$73,050
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$931,402	\$0	\$0	\$931,402

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Public Safety (DPS) is requesting cash funds spending authority to acquire, finish, and furnish 4,877 GSF in the 46,968-GSF Region 4 Headquarters campus being constructed by the Department of Transportation (CDOT) at the intersection of Colorado Highway 257 and US 34 west of Greeley. The DPS portion of the facility will serve as the Colorado State Patrol (CSP) Greeley Troop Office. The new facility replaces an 18,000-GSF facility shared by DPS and CSP, which was condemned by local officials due to damage sustained during the September 2013 floods. DPS says continuing to locate CSP and CDOT functions in a shared facility will allow the two to continue a longstanding public safety partnership, specifically in managing traffic incidents and subsequent congestion. CSP's Greeley-area functions are currently operating out of Aims Community College until other accommodations are secured.

The CSP Greeley Troop Office will occupy space in two buildings on the CDOT Region 4 campus. CSP will occupy 1,252 GSF in the Lite Duty Building, which will house the following spaces and functions:

- an evidence storage area;

Fiscal Year 2015-16 Capital Construction Request

Public Safety

Greeley Troop Office Replacement

- a secure vehicle bay for unloading evidence; and
- the evidence supervisor's office.

CSP will occupy 3,625 GSF in the Administrative Building, which will house the following spaces and functions:

- accommodations for about 45 CSP troopers;
- the Hazardous Materials Unit;
- the Investigative Services Unit;
- the Motor Carrier Services Branch; and
- the Victim Assistance Unit.

As with the former facility, CSP and CDOT will share conference and training space in the new Region 4 Headquarters. In addition, the headquarters will include the I-25 North Corridor Traffic Management Center. CDOT will monitor this center's cameras and fiber-optic feed, which run the length of I-25 from the northern Denver Metropolitan area to the Wyoming border in support of CSP's and CDOT's traffic incident management strategies.

PROJECT JUSTIFICATION

CSP's former Greeley Troop Office was housed in CDOT's Region 4 Headquarters, which was condemned by city of Evans officials due to the extensive damage it sustained during the September 2013 floods. Both CSP and CDOT wish to continue to share space in a single location to realize several efficiencies. For instance, sharing space allows CDOT to use its traffic monitoring technologies along I-25 to identify traffic incidents, allowing CSP to efficiently determine response speed and magnitude based on the size and severity of the traffic incident. According to DPS, responding to traffic incidents both quickly and efficiently not only improves public safety, it also reduces the negative economic impacts associated with traffic incident-related congestion and lane closures. A recent independent study conducted on behalf of CDOT indicates that lane closures on Interstate 70 negatively impact Colorado's economy at a rate of up to \$3,333 per minute per lane closure. By sharing a facility, CDOT and CSP will continue joint training on traffic incident management strategies, further improving incident response. The central location of the new facility will also allow the local community convenient access to CSP services such as vehicle identification number inspections and accident report purchases, says DPS. In addition to continuing a longstanding working relationship between CDOT and CSP in Northern Colorado by co-locating functions, both departments expect to realize cost savings by sharing construction and operating costs.

Project alternatives. CSP considered building a new District Three and Troop 3A office building separate from the new CDOT facility, but the cost to build a stand-alone building was estimated at \$3.0 million, and lacks the benefits of co-locating with CDOT. If the co-location project is not funded, CSP will continue to locate its Troop 3A functions in a temporary location while considering options for a stand-alone office.

PROGRAM INFORMATION

The Colorado State Patrol was created in 1935 and is charged with enforcing all state laws pertaining to motor and all other vehicles. State law requires CSP to "... promote safety, protect human life, and preserve the highways of this state by the courteous and strict enforcement of laws of this state which relate to highways and traffic upon such highways..." CSP operates five districts throughout Colorado, and the jurisdiction for the Greeley Troop Office (3A) is comprised of most of Weld County and Interstate 25 from Adams County to the Wyoming border.

Fiscal Year 2015-16 Capital Construction Request

Public Safety

Greeley Troop Office Replacement

PROJECT SCHEDULE

	Start Date	Completion Date
Design		
Construction		
Equipment		
Occupancy		October 2015

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program. However, DPS says the facility will be constructed to the LEED certified standard, the lowest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for the project is the Highway Users Tax Fund (HUTF) (\$931,402) and insurance proceeds based on the loss of the former facility due to flooding (\$680,933). Moneys accrue to the fund through a motor fuel tax and motor vehicle registration fees. The project will not be financed using bonds.

Interdepartmental agreement. CDOT has agreed to advance CSP's portion of the project's funding using FY 2014-15 moneys, so long as CSP agrees to reimburse CDOT once this request is approved.

OPERATING BUDGET

Since CSP will occupy less space in the new facility as compared to the former facility, and the new facility will feature more energy-efficient technologies, the department expects to save upwards of \$2,000 annually in utility costs. In addition, CSP anticipates reduced maintenance costs for the near term based on the relative ages of the two facilities.

STAFF QUESTIONS AND ISSUES

1. Has CDOT demolished the Region 4 Headquarters that was condemned by City of Evans engineers due to flood damage? If so, were any of the demolition costs included in this request?

The 3939 Riverside Parkway building has yet to be demolished. The funds for the demolition of this building are included in overall CDOT project cost, and proportionately in this request.

2. What accounts for the larger size of the new facility as compared to the condemned facility? Prior to the flooding, were there any plans to move the two departments into a larger facility at some point?

The CSP square footage will remain approximately the same as it was in the Riverside Parkway building at just under 4900 sq. ft. CDOT is combining three main CDOT offices into one Region 4 HQ facility. Prior to the flood, CDOT contemplated a Regional HQ facility that would have combined these offices.

3. The request documents indicate that the department will be committing \$665,851 in insurance proceeds to the project, in addition to the HUTF moneys. Why are these not reflected in the CC-C form as cash funds?

The insurance proceeds are assigned directly to CDOT to offset construction costs and allow for the construction to proceed. These funds were not received by CSP and therefore not included in the CC-C form as cash funds. Actual

Fiscal Year 2015-16 Capital Construction Request

Public Safety

Greeley Troop Office Replacement

CSP building replacement insurance proceeds equaled \$680,933.

4. Is the interdepartmental agreement under which CDOT agrees to advance CSP's share of the costs for the new facility intended to expedite the construction of the facility?

The Department is in agreement. Yes. In addition it ensures that CSP and CDOT remain partners in the Northern Colorado facility.

Fiscal Year 2015-16 Capital Construction Request

Public Safety

Loma Eastbound Port of Entry Replacement

PROGRAM PLAN STATUS

2016-037

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority
Dept/Inst	4 of 5
OSP/B	N/A of 47

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$0	\$1,145,000	\$1,145,000	\$0	\$2,290,000
Total	\$0	\$1,145,000	\$1,145,000	\$0	\$2,290,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$87,500	\$87,500	\$0	\$175,000
Construction	\$0	\$950,000	\$950,000	\$0	\$1,900,000
Equipment	\$0	\$45,000	\$45,000	\$0	\$90,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$62,500	\$62,500	\$0	\$125,000
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,145,000	\$1,145,000	\$0	\$2,290,000

PROJECT STATUS

This is a new, never-before-requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Public Safety (DPS) is requesting cash funds spending authority for the first phase of a two-phase project to replace the Loma Eastbound Port of Entry along Interstate 70 near Grand Junction. Ports of entry are used to enforce commercial motor vehicle size and weight restrictions, and the department says the Loma facility has deteriorated to the point of no longer being reliable for performing the duties for which it was constructed. This year's request for Phase I designs the project and initiates construction, while Phase II completes the project.

The scope of the project includes:

- demolition of an existing 800-ASF port building;
- removal of a cracked and deteriorated six-foot-deep scale pit and scale;
- construction of a new 1,200-ASF building;
- construction of a new one-foot-deep scale pit and installation of a new scale featuring modernized bending-plate technology;
- replacement of the scale lanes; and

Fiscal Year 2015-16 Capital Construction Request

Public Safety

Loma Eastbound Port of Entry Replacement

- repavement of the port parking lot.

The new building will feature employee amenities, such as office space and a break area, that are separate from the public access area, and dedicated public bathrooms, which do not exist in the current building. DPS says these new features will improve the safety and security of the facility's employees. While the project is under construction, the department will conduct port services through the Westbound Loma Port of Entry and using mobile scales on the eastbound side.

PROJECT JUSTIFICATION

According to DPS, the Loma Port of Entry building and its associated scales are deteriorated to the point of compromising the department's statutory function of performing commercial vehicle size and weight enforcement at that location. Failure to perform these enforcement duties increases commercial motor vehicle safety risks, damages pavement, and potentially jeopardizes federal highway funding. In addition, the department says it anticipates the Loma Port of Entry will continue to grow as a center of operations for motor carrier services, requiring additional capacity.

The Loma Port of Entry was constructed in 1986, and traffic volume and technology have changed exponentially since then while the facility has deteriorated and surpassed its anticipated life cycle, according to the department. The current facility is not energy efficient and its current electrical and data networking systems are severely overextended, causing disruption to services and making technology upgrades difficult. The department says space in the port building is insufficient to accommodate four officers and the increasing number of drivers served at the port of entry. The building contains substandard interior and exterior lighting, inadequate HVAC and plumbing, weakened subfloors, and inadequate security features. For instance, port-of-entry officers are separated from the public by only a counter and swinging gate, and the only restroom in the building is located behind the counter, creating a potential safety hazard when the public is allowed to visit the restroom. Diesel fumes emitted by vehicles idling nearby, and associated carbon monoxide gas, regularly fills the building's interior, and the facility is not ADA compliant. Although the department received an American Recovery and Reinvestment Act grant in 2009 to abate a rodent infestation, excessive fungal growth, and a mold incursion, and to repair the building's foundation, the DPS says these repairs were not intended to be permanent. The department notes that the facilities condition index (FCI) rating for the port building is 43, while the target FCI for state buildings recommended by the Office of the State Architect is 85 on a scale of 100.

The existing vehicle scales at the Loma facility are contained in a six-foot-deep scale pit, while modern scale technology requires a pit of less than one foot deep. The deeper pits require regular cleaning and greater levels of maintenance, exposing employees to a greater risk of harm. Over time, the walls of the deeper pits crack or become displaced by constant commercial vehicle traffic, and develop problems due to moisture that causes soil expansion or wall shrinkage. Recently, the foundation under the Loma scale and pit has become compromised. The newer scales and pits to be installed under the project require less maintenance. The department says replacing the scale and pit will ensure that 600,000 commercial vehicles are accurately, efficiently, and legally weighed each year at Loma for the purposes of regulatory compliance, uniform tax collection, and fine assessments, while supporting the Colorado State Patrol's primary objective of improving highway safety and protecting infrastructure from overweight and oversized vehicles.

DPS says redesigning the Loma facility will allow it to take advantage of enhanced technology and support trends toward greater efficiency and automation of port-related responsibilities. Using these new technologies, the department will inspect more commercial vehicles in less time. In addition, a complete redesign will reduce spending on remedial repairs at the site.

Project alternative. DPS considered allowing the facility to continue to deteriorate until all of its systems fail and require replacement. The department says the facility would need to be closed for extended periods of time while these individual systems are replaced. If the project is not undertaken, the department says increased congestion at the highway entrances and exits may increase the potential for accidents.

Fiscal Year 2015-16 Capital Construction Request

Public Safety

Loma Eastbound Port of Entry Replacement

PROGRAM INFORMATION

Ports of entry perform a number of functions statewide, including:

- checking commercial vehicle registrations and commercial drivers licenses;
- operating commercial safety programs that include inspections of vehicles transporting hazardous and nuclear materials;
- enforcing size and weight requirements; and
- collecting revenue, including international fuel and Public Utilities Commission permits and fees.

The eastbound port-of-entry facility at Loma collects about \$18,000 per month in revenue, and weighs an average of 1,100 commercial motor vehicles per day. The eastbound side of the Loma facility generates 90 percent of the business conducted at the port. The state has ten stationary port-of-entry locations.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	May 2015	May 2016
Construction	May 2016	June 2017
Equipment		
Occupancy		

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds for this project is off-the-top money from the Highway Users Tax Fund (HUTF). HUTF off-the-top appropriations fund capital and operating expenses associated with the highway-related administrative functions of the Department of Public Safety for the Colorado State Patrol, including ports of entry. Off-the-top appropriations are made prior to distributions to the state and local governments for highway construction, and growth is limited to 6 percent over the prior year's appropriation. Money accrues to the HUTF from motor fuel taxes, motor vehicle and driver registration fees, and passenger-mile taxes.

OPERATING BUDGET

The department anticipates that the new building will reduce annual operating expenses by 10 to 25 percent, including efficiencies in electrical, heating, ventilation, and maintenance costs.

STAFF QUESTIONS AND ISSUES

1. Why is the department phasing the project over two years?

If funding is approved during the 2015 legislative session and is available in the spring of 2015, the planning and design phase would begin immediately upon the availability of funding. Actual construction would most likely occur in the spring of 2016 and completed in FY 2016-17. The funding of the project over two years aligns with the projected

Fiscal Year 2015-16 Capital Construction Request

Public Safety

Loma Eastbound Port of Entry Replacement

construction timeline.

2. Will the project require the acquisition of any additional land?

The project would be built on the existing land. Therefore, no additional land acquisition is required.

3. Will any of the components of the existing port of entry be preserved for continued use under the project?

It is likely the entire static scale, the largest technological component of the port, will be replaced. The technology and type of scale currently in use is outdated and requires more maintenance than the newer more efficient technology. In addition, the load cells in the older scale pits were installed on concrete bases which have deteriorated, and will soon cause the scale to be non-functional. The scale will likely be replaced with a type that does not require a six foot deep scale pit. The variable message sign (VMS) sign was replaced in 2012 will not need to be replaced.

Fiscal Year 2015-16 Capital Construction Request

Public Safety

CBI Pueblo West Lab (COP Payments)

PROGRAM PLAN STATUS

2016-045

Approved Program Plan? Yes No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	NP of 5	
OSP/B	NP of 47	Not prioritized. Recommended for funding through the operating budget.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$759,315	\$757,315	\$2,279,545	\$3,796,175
Total	\$0	\$759,315	\$757,315	\$2,279,545	\$3,796,175

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$759,315	\$757,315	\$2,279,545	\$3,796,175
Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$759,315	\$757,315	\$2,279,545	\$3,796,175

PROJECT STATUS

The is an ongoing request for an annual lease payment. The facility funded through the sale of certificates of participation (COPs) is currently under construction.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Public Safety, Colorado Bureau of Investigation (CBI) is requesting state funds to pay the second of 20 annual lease payments for COPs sold July 19, 2014. The COP issuance financed the construction of a new CBI lab in Pueblo West to replace the existing CBI Pueblo lab, which has significant safety, environmental, structural, and capacity issues. The total repayment cost to the state, based on a principal amount of \$11.0 million, is \$15.2 million.

Legislative authorization. Section 24-82-801 (1)(a), C.R.S., requires that before a lease-purchase agreement can be executed, it must be specifically authorized by a bill other than the annual general appropriations bill or a supplemental appropriations bill. House Bill 14-1170 authorized the State Treasurer to enter into lease-purchase agreements on behalf of the CBI for a period of up to 20 years to purchase and renovate a new building to house the CBI Pueblo forensic laboratory and regional office. HB 14-1170 also made an appropriation for the first COP lease payment. Following the issuance of the COPs, the project scope was revised to construct a new facility, rather than renovate an existing building in Pueblo West. House Bill 14-1387 clarified the intent of the General Assembly by

Fiscal Year 2015-16 Capital Construction Request

Public Safety

CBI Pueblo West Lab (COP Payments)

stating that the Department of Public Safety has the authority to purchase real property for the construction of a new laboratory facility.

Annual payments. The average annual payment over 20 years is \$758,746.

PROJECT JUSTIFICATION

If no moneys are appropriated for the annual COP payment, the facility may be sold to pay the remaining debt obligation.

The department explains that safety, environmental, and structural issues at the existing Pueblo CBI lab have created a potential for evidence contamination, which, in turn, has jeopardized the lab's International Organization for Standardization accreditation. Also, the CBI does not have sufficient capacity to comply with House Bill 13-1020, which requires law enforcement agencies to submit to the CBI an inventory of all unanalyzed forensic evidence in active sexual assault investigations and for the CBI to develop a plan to analyze this evidence.

PROGRAM INFORMATION

The project constructs a 16,500-GSF building to house CBI investigations and forensic science laboratory staff and equipment.

PROJECT SCHEDULE

This request makes two semi-annual lease payments on September 15, 2015, and March 15, 2016. COP payments for the project will continue for 19 more years, through March 2034.

HIGH PERFORMANCE CERTIFICATION PROGRAM

Annual lease payments for COPs are not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department submitted a FY 2015-16 operating budget change request for additional costs to operate and maintain its new CBI lab facilities in Arvada and Pueblo (\$68,264 General Fund for Pueblo).

STAFF QUESTIONS AND ISSUES

None.