

COVER PAGE
Department of Public Safety

FY 2016-17 CAPITAL CONSTRUCTION REQUEST

RECOMMENDED FOR FUNDING BY OSPB:

- Loma Eastbound Port of Entry Replacement (*cash-funded*)

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = \$0

FY 2016-17 CONTROLLED MAINTENANCE REQUEST (1)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Repairs/Upgrades to Mechanical and Electrical Systems, Three CSP Field Offices, Ph 1 of 1 (\$740,300)

HISTORY OF STATE FUNDING

- **\$15.8 million** has been appropriated on behalf of capital projects at the department since FY 2011-12. This represents **1.8 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$3.2 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **290,786 GSF**. This total represents **0.6 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Colorado State Patrol (CSP) Troop Office, Alamosa (October 2015)
- Colorado Bureau of Investigation (CBI) Arvada lab (August 2015)
- New CBI Pueblo West lab (June 2015)
- New CSP Troop Office, Greeley (June 2015)
- CSP Troop Office, Craig (September 2013)
- CBI Pueblo lab (July 2013)

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PROGRAM PLAN STATUS

2016-037

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority
Dept/Inst	NP of 1
OSP/B	N/A of 46

Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>Future Requests</u>	<u>Total Cost</u>
HUTF	\$1,145,000	\$1,145,000	\$0	\$0	\$2,290,000
Total	\$1,145,000	\$1,145,000	\$0	\$0	\$2,290,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$87,500	\$87,500	\$0	\$0	\$175,000
Construction	\$950,000	\$950,000	\$0	\$0	\$1,900,000
Equipment	\$45,000	\$45,000	\$0	\$0	\$90,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$62,500	\$62,500	\$0	\$0	\$125,000
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$1,145,000	\$1,145,000	\$0	\$0	\$2,290,000

PROJECT STATUS

This is a continuation request, which received funding approval for FY 2015-16. The project is currently in the design phase, with topographical survey work ongoing and an engineering walk-through undertaken by the architectural design team, the Office of the State Architect, and Colorado State Patrol.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Public Safety (DPS) is requesting cash funds spending authority for the final 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 II completes the project, while Phase I designed the project and initiated construction.

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

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technology;

- replacement of the scale lanes; and
- 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.

Cost assumption. The cost assumption for the project is based on a review of previous port-of-entry capital construction requests identified in the port-of-entry five-year plan for FY 2012-13 to FY 2016-17. The project is not required to comply with the Art in Public Places or High Performance Certification Programs.

PROJECT JUSTIFICATION

According to DPS, the Loma Port of Entry building and its associated scales have 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 these pits 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

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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. Meanwhile, failures at the eastbound facility would force the over-use of the westbound scale.

PROGRAM INFORMATION

Ports of entry are managed by the Colorado State Patrol, 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	July 2018
Equipment		
Occupancy		July 2018

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. The department notes that the new building will include LEED technology design and features.

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 about 10 percent, based on efficiencies in electrical, heating, ventilation, and maintenance costs.

STAFF QUESTIONS AND ISSUES

1. The request materials report that the completion date for the project is now July 2018, while last year's request

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reported a completion date of June 2017. What accounts for the change in the project's completion date?

The State Patrol reviewed and adjusted the completion date after reviewing experiences related to the Fort Collins Port of Entry scale lane and parking replacement project. During the Fort Collins project, the contractor experienced significant delays in the concrete work driven by the environmental conditions experienced during the winter and spring of 2014-2015. July 2018 is a more appropriate completion date.

**Department of Public Safety
Five-Year Projection of Need
FY 2016-17 through FY 2020-21**

Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
<i>Current Year Request(s)</i>							
Loma Eastbound Port of Entry Replacement	CCF	\$0	\$0	\$0	\$0	\$0	\$0
	CF	1,145,000	0	0	0	0	\$1,145,000
<i>Out Year Request(s)</i>							
Facility Purchase	CCF	0	0	1,545,000	16,473,157	30,900,000	\$48,918,157
	CF	0	0	0	0	0	\$0
Investigative Support System, Colorado Bureau of Investigation	CCF	0	0	0	555,673	0	\$555,673
	CF	0	0	0	0	0	\$0
King Air Aircraft Engine Replacement, Colorado State Patrol	CCF	0	0	0	0	0	\$0
	CF	0	1,300,000	0	0	0	\$1,300,000
Lamar Northbound Port of Entry Replacement	CCF	0	0	0	0	0	\$0
	CF	0	2,000,000	0	0	0	\$2,000,000
Lamar Southbound Port of Entry Replacement	CCF	0	0	0	0	0	\$0
	CF	0	0	0	3,000,000	0	\$3,000,000
Limon Eastbound Port of Entry Replacement	CCF	0	0	0	0	0	\$0
	CF	0	0	2,500,000	0	0	\$2,500,000
Monument Port of Entry Replacement	CCF	0	0	0	0	0	\$0
	CF	0	0	0	1,500,000	0	\$1,500,000
Paved Road to Academy Track, Colorado State Patrol	CCF	0	0	0	0	0	\$0
	CF	0	0	0	0	1,200,000	\$1,200,000
Pueblo District and Troop Office, Colorado State Patrol	CCF	0	0	0	0	0	\$0
	CF	0	0	4,000,000	0	0	\$4,000,000
Redesign of 690 and 700 Kipling Street Vacated Space	CCF	0	2,208,373	0	0	0	\$2,208,373
	CF	0	0	0	0	0	\$0
<i>Total: State Funds</i>		0	2,208,373	1,545,000	17,028,830	30,900,000	51,682,203
Grand Total		\$1,145,000	\$5,508,373	\$8,045,000	\$21,528,830	\$32,100,000	\$68,327,203