

# Fiscal Year 2023-24 Capital Construction Request

Public Safety  
Toxicology Lab Expansion, CBI Arvada

## PROGRAM PLAN STATUS

2024-005

Approved Program Plan

No

Date Approved:

## PRIORITY NUMBERS

Prioritized By

Priority

DPS

1 of 2

OSPB

18 of 21

Recommended for funding.

## PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$3,036,314	\$0	\$0	\$3,036,314
<b>Total</b>	<b>\$0</b>	<b>\$3,036,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,036,314</b>

## ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$249,100	\$0	\$0	\$249,100
Construction	\$0	\$2,604,244	\$0	\$0	\$2,604,244
Equipment	\$0	\$32,500	\$0	\$0	\$32,500
Miscellaneous	\$0	\$8,000	\$0	\$0	\$8,000
Contingency	\$0	\$142,470	\$0	\$0	\$142,470
<b>Total</b>	<b>\$0</b>	<b>\$3,036,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,036,314</b>

## PROJECT STATUS

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

# Fiscal Year 2023-24 Capital Construction Request

Public Safety  
Toxicology Lab Expansion, CBI Arvada

## PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Safety (DPS) is requesting state funds to expand the Colorado Bureau of Investigation (CBI) toxicology lab in Arvada to accommodate an increase in the bureau's workforce and provide sufficient space for the equipment needed for the laboratory to function effectively. The department plans to build out the existing 709 square feet laboratory space at CBI's Arvada facility with 2,846 square feet of new toxicology laboratory space. The project includes the installation of a laboratory-standard HVAC system, the electrical infrastructure needed to operate laboratory equipment, and laboratory hoods and cleaning spaces.

Cost assumption. DPS hired an architect and a cost consultant in August 2022 to create a program study for the lab expansion. The project costs have been updated to account for inflation. The Arvada laboratory expansion will cost \$1,066/square foot. The project qualifies for the Art in Public Places program and High Performance Certification program, but DPS did not include these costs in their calculations.

## PROJECT JUSTIFICATION

The current toxicology lab space at CBI Arvada is already insufficient for the instrumentation needed for their work and for the nine existing employees. The department explains that if the project is not funded, the additional toxicologists hired in the upcoming year will need to work out of either the CBI's Pueblo or Grand Junction labs due to space restrictions at the CBI Arvada site. The departments says that this would mean toxicologists would need to travel further to testify in court, which would mean decreased productivity due to less time in the lab processing casework. This would, in turn, lead to the need for additional personnel to allow the bureau to process the casework in a timely manner.

Prior to 2015, toxicology services were offered for a fee through the Colorado Department of Public Health and Environment. In 2014, Governor Hickenlooper transferred the responsibility for toxicology work over to CBI, which began providing toxicology services for a fee in July 2015. In 2019, the legislature approved funding so that CBI could offer toxicology services without a fee. This and other factors led to the demand for toxicology services outpacing the toxicology lab's capacity. The Toxicology section typically analyzes almost 10,000 cases per year across Colorado and half of those cases are analyzed at the Arvada CBI laboratory.

## PROGRAM INFORMATION

CBI's Forensic Services section is responsible for the preservation and analysis of evidence in criminal cases, including toxicology work. Toxicology primarily deals with determining the presence or drugs and/or alcohol in biological fluids. Toxicology work includes blood and urine analysis for impaired driving cases, drug-facilitated crimes, such as sexual assault, and post-mortem work to aid medical examiners and coroners' offices in death investigations. Every sample is tested for alcohol and for 14 drug classes, including illicit and commonly abused prescription drugs. Additional drug screening may be conducted if requested by the submitting agency. The toxicologists are also often called on to testify in court on their analysis and findings.

## PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2022	July 2023
Construction	August 2023	May 2024
Equipment	June 2024	June 2024
Occupancy	June 2024	

## SOURCE OF CASH FUNDS

This project is not funded from cash sources.

# Fiscal Year 2023-24 Capital Construction Request

## Public Safety

*Toxicology Lab Expansion, CBI Arvada*

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### OPERATING BUDGET

The department says that there will be no impact to CBI's operating budget as a result of this project.

### STAFF QUESTIONS AND ISSUES

Responses have been incorporated into the write-up.

# Fiscal Year 2023-24 Capital Construction Request

Public Safety  
Firehawk Helicopter

## PROGRAM PLAN STATUS

2024-029

Approved Program Plan

No

Date Approved:

## PRIORITY NUMBERS

Prioritized By	Priority	
DPS	2 of 2	
OSPB	19 of 21	Recommended for funding.

## PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Costs
CCF	\$0	\$2,000,000	\$2,400,000	\$7,200,000	\$11,600,000
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,400,000</b>	<b>\$7,200,000</b>	<b>\$11,600,000</b>

## ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2023-24	FY 2024-25	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	\$2,000,000	\$2,400,000	\$7,200,000	\$11,600,000
Contingency	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,400,000</b>	<b>\$7,200,000</b>	<b>\$11,600,000</b>

## PROJECT STATUS

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

# Fiscal Year 2023-24 Capital Construction Request

## Public Safety *Firehawk Helicopter*

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### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Public Safety (DPS) is requesting state funding for the first lease-purchase payment to purchase a Type 1 Firehawk helicopter to augment the Division of Fire Prevention and Control's (DFPC) aerial firefighting fleet. The department says purchasing the helicopter is a cost-effective way to ensure it has an aerial fire-suppression asset in an environment of asset scarcity and longer fire seasons. Under the lease-purchase agreement, the last payment for the helicopter would be made in FY 2037-38.

The Firehawk is a Sikorsky S-70 Black Hawk helicopter designed for military use, fitted with a package that supports aerial firefighting, search and rescue, medical evacuation, and other missions. The helicopter features an enhanced digital cockpit for reduced pilot workload, a rugged airframe for difficult conditions, a 1,000-gallon external water tank, a 9,000-pound cargo hook, and an airspeed of up to 220 kilometers per hour for quick travel time. The helicopter is also equipped for hot temperatures and high-altitude performance, making it more suitable for Colorado's high country than other aircraft.

Cost assumption. Purchase costs were determined based on details provided by the company that produces Firehawk helicopters, and a letter from US Bank outlining a municipal lease-purchase that includes a potential interest rate and annual payment schedule.

### PROJECT JUSTIFICATION

DPS says wildfires have become a year-round phenomenon in Colorado, and firefighting resources are typically only available from the end of May to the beginning of September. Colorado currently contracts for two firefighting helicopters for 120 days each. The federal government also contracts for firefighting aircraft, but Colorado competes with other western states for these resources, which are allotted based upon national priorities and fire activities and may not be available to Colorado outside of traditional fire seasons and based upon federal budgets and decision-making. Purchasing a helicopter reduces reliance on federal assets and secures an asset for year-round use. The capabilities of the Firehawk exceed those of any resource contracted by the state.

DPS says purchasing a Firehawk is also more cost effective than contracting for a Type 1 helicopter. When totaling up the purchase cost for the Firehawk and the daily availability, flight hour, staffing, and operating costs for both, the department estimates that the 30-year total cost for the purchase is \$177.2 million as compared to \$322.9 million for contracting for a helicopter.

DPS says the new helicopter can be used for other state missions when not required for its central role, such as damage assessments, wildlife counting, search and rescue, or other services for which the state currently contracts aircraft. Finally, the department says that if the helicopter is not purchased in the upcoming fiscal year, it will need to wait until the 2026 season to purchase one, since there is only one Firehawk available for sale by the vendor and there are several interested buyers. Further, costs will escalate by about \$4.0-5.0 million due to inflation and supply-chain constraints.

### PROGRAM INFORMATION

DFPC within DPS provides fire code enforcement, fire-related training and certification, public information and education, technical assistance to local governments, and wildfire management activities, including response, suppression, coordination, and preparedness.

The Wildland Fire Management Section within DFPC assists and supports local fire agencies and counties with a range of wildfire management programs including administrative, technical, preparedness and planning, funding, response, and prescribed-fire functions. DFPC's overall approach to wildfire suppression is early detection of new fires, using data to make informed decisions in the early stages of a fire, and taking aggressive, rapid initial-attack actions where fire is unwanted, according to the department.

# Fiscal Year 2023-24 Capital Construction Request

Public Safety  
Firehawk Helicopter

## PROJECT SCHEDULE

	Start Date	Completion Date
Design		
Construction		
Equipment		
Occupancy	July 2023	July 2024

## SOURCE OF CASH FUNDS

The project is not funded from cash sources.

## OPERATING BUDGET

DPS says it is requesting a second helitack crew and ongoing operating funding to cover 4.0 FTE, pilots, fuel, maintenance, mechanics, and facilities. The department notes that it may be able to generate revenue by deploying the new Firehawk to address fires on federal lands or in other states when Colorado is not experiencing high fire activity.

## STAFF QUESTIONS AND ISSUES

1. Does DPS plan to request that payments be made from the capital construction budget for the full term of the lease-purchase agreement?
2. What currently constitutes the department's aerial firefighting fleet, including both owned and contracted aircraft?