

Fiscal Year 2009-10 Capital Construction Request

Office of Information Technology (Formerly appropriated to the Department of Personnel and Administration)

Digital Trunked Radio System

PROGRAM PLAN STATUS

1999-001

Approved Program Plan? Yes No Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority
Dept/Inst	1 of 1
OSPB - State	7 of 35

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2009-10	FY 2010-11	Future Requests	Total Cost
CCF	\$7,945,000	\$6,009,707	\$0	\$0	\$13,954,707
CFE	\$47,805,000	\$0	\$0	\$0	\$47,805,000
FF	\$5,657,240	\$0	\$0	\$0	\$5,657,240
Total	\$61,407,240	\$6,009,707	\$0	\$0	\$67,416,947

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2009-10	FY 2010-11	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$8,935,000	\$67,000	\$0	\$0	\$9,002,000
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$52,472,240	\$5,942,707	\$0	\$0	\$58,414,947
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
Total	\$61,407,240	\$6,009,707	\$0	\$0	\$67,416,947

NOTE ABOUT REQUESTING AGENCY

The prior appropriations for the project were made to the Department of Personnel and Administration. Senate Bill 08-155 consolidated the responsibility for information technology oversight of all executive state agencies in the Governor's Office of Information Technology. The largest state agency transfer involved moving the Division of Information Technology from the Department of Personnel and Administration. Therefore, this year's request is being made by OIT.

PROJECT DESCRIPTION / SCOPE OF WORK

The Governor's Office of Information Technology is requesting state funds for the sixth phase of the seven-phase Digital Trunked Radio (DTR) project. The Department of Personnel and Administration, Division of Information Technology, requested and implemented the prior phases of this project. In 2008, the Division of Information Technology was transferred to the Office of Information Technology (OIT) in the Office of the Governor, pursuant to Senate Bill 08-155. OIT now operates and maintains the DTR system for the state of Colorado. The project will complete the implementation of a statewide two-way radio system for voice communications for state and local government agencies in order to improve interagency cooperation and coordination to first responder situations. Each phase implements the DTR by geographic boundary based on Colorado State Patrol and Department of

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Transportation boundaries. Attachment A shows the phase number and status for each county. Attachment B is a map that shows the DTR coverage area state-wide.

This year's request for Phase VI will purchase radio subscribers and test equipment, train personnel, and provide hardware, software, and security upgrades to all system infrastructure within the state to keep current system infrastructure serviceable and secure. Prior phases are listed below. Phase VII was completed out of order because of the availability of a local grant and federal funds.

- Phase I funded the pilot program.
- Phase II funded implementation in the Denver metro area.
- Phase III funded implementation in the north/northeastern part of the state.
- Phases IV and VII funded the implementation in the south/southeastern part of the state.
- Phase V funded the implementation in mountain regions west of Denver and in the northwestern part of the state.

The DTR system uses standards-based digital technology that allows for sharing and connection to other standards-based systems used by local, state, and federal government agencies. OIT indicates that cooperative sharing will create a single integrated system for more effective and efficient government services. This will especially affect law enforcement, street and highway maintenance, emergency medical, and fire services. The office has been statutorily charged with the implementation of the system for all state and local government entities.

OIT notes that it is charged with completing the DTR pursuant to House Bill 98-1068 and Section 24-37.5-506, C.R.S.

PROJECT JUSTIFICATION

OIT explains that the investment made in DTR by local government entities may soon equal and even exceed the state's investment, due to fiscal constraints the state has faced in recent years. The office believes that without DTR infrastructure to support local government operations, future opportunities to share costs and resources are at risk, and the ability to receive the full benefit of the investment made to date will be severely jeopardized.

According to OIT, the system upgrade is necessary before any new users can be added. The existing platform is full, and cannot carry any new subscribers. Last year's request funded radios for counties on the Western Slope, but without a system upgrade, these radios will be inoperable, says OIT. The new platform will carry the system for 10 years.

PROGRAM INFORMATION

OIT reports that there are DTR sites in 63 counties statewide. There are about 860 local, state, and federal government agencies using the system, totaling 30,000 subscriber units operating on the system and including about 9,300 state agency subscribers. Stakeholders in the project include the departments of Public Safety, Corrections, Transportation, Natural Resource, Revenue, Higher Education, local government public safety entities, and several federal agencies.

LEED CERTIFICATION INFORMATION

The project is not required to comply with the provisions of Senate Bill 07-051 regarding LEED certification because it is an information technology project and does not involve the renovation, design, or construction of a physical facility.

PROJECT STATUS

The project was funded for four consecutive years, starting in FY 1998-99, and again in FY 2004-05. Phases I, II, III, IV, and VII are complete. Phase VII was completed out of order because of the availability of a local grant and federal funds. Phases V and VI were requested in FY 2008-09, but only Phase V was funded. Infrastructure is complete for Phases V and VI.

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Federal funding history. Federal grants were used to partially fund Phases V, VI, and VII. The 2003 grants partially funded Phase VII. The 2004-2008 grants partially funded Phases V and VI. The grant funds awarded, and listed below, total \$6.6 million and were applied to infrastructure costs.

- 2003 State Homeland Security Grant, \$1,497,600
- 2003 Community Oriented Policing Services Technology Grant, \$993,500
- 2003 Part II State Homeland Security Grant, \$150,000
- 2003 Urban Area Security Initiative Grant, \$1,239,000
- 2004 State Homeland Security Grant, \$570,000
- 2004 Urban Area Security Initiative Grant, \$664,400
- 2005 Bureau of Justice Assistance Congressionally Mandated Award, \$295,933
- 2006 Bureau of Justice Assistance Congressionally Mandated Award, \$246,807
- 2008 Public Safety Interoperable Communications Grant, \$1,000,000

Spending authority for the grants used in the project is provided by Section 24-37.5-506, C.R.S., which concerns the Public Safety Communications Trust Fund, and states that the Office of Information Technology may solicit and accept contributions to the fund, such as grants, from local, state, and federal entities, and that such contributions shall be transmitted to the State Treasurer, and be credited to the fund. The chief information officer of OIT has authority to administer the fund, and fund expenditures are reviewed by a legislative audit committee every four years.

SOURCE OF CASH FUNDS

The source of state funds is the Public Safety Communications Trust Fund (PSCTF); moneys from the fund are appropriated from the Capital Construction Fund. The fund is used for the acquisition and maintenance of public safety communication systems for use by the departments of Public Safety, Transportation, Natural Resources, and Corrections. Colorado law requires that the systems acquired must satisfy the requirements of the public safety national plan established by the Federal Communications Commission.

The projected year-end balance for FY 2008-09 is \$1.0 million.

Future maintenance. OIT explains that maintenance for subscriber radios is included in existing operating budget appropriations and will not affect controlled maintenance costs.

STAFF QUESTIONS AND ISSUES

1. How much is available from the Public Safety Communications Trust Fund for this project?

The cash balance in the Public Safety Communications Trust Fund at the end of FY 2007-08 was \$1,628,487 and the projected year end balance at the end of the current fiscal year is \$1,045,484. Technically none of this balance is available for this project, as the OIT Communications Services program is annually appropriated funding from this source via the Long Bill to offset program recoverable costs. If this source of funding were not available for this purpose, agency billings statewide would need to increase to address the shortfall.

2. What kind of test equipment will be purchased by Phase VI? How will the testing equipment be used?

Currently, the electronic field technicians use outdated equipment to certify and test the RF equipment (both DTR and microwave) at various sites. This capital construction request would provide funding to purchase microwave, subscriber and DTR radio site test equipment for approximately 5 of 13 State shops. This equipment includes a spectrum analyzer, a power meter, and various peripheral tools to accurately assess the proper performance of the microwave equipment according to the FCC guidelines. The test equipment certifies the frequencies, the power and the receive sensitivity of each radio and is required to troubleshoot issues. Communication Services only has 3 complete sets of this equipment currently, as a single set costs approximately \$40,000.

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IMPACT ON OPERATING BUDGET

	1st Year	2nd Year	3rd Year	Total
Personnel Services	The project has no impact on state operating costs.			
Maintenance				
Utilities				
Supplies/Equipment				
Other				

PROJECT SCHEDULE

	Start Date	Completion Date
Phase I	1998	October 1999
Phase II	October 1999	June 2000
Phase III	July 2000	June 2001
Phase IV	June 2001	August 2002
Phase V	October 2004	February 2005
Phase VI	May 2007	January 2009
Phase VII	May 2008	August 2009

Status of Installation of Digital Trunked Radio (DTR) by Colorado County

County Name	Phase Number	Complete
Grand	V/M	N
Mesa	V/M	N
Pitkin	V/M	N
Rio Blanco	V/M	N
Summit	V/M	N
Subtotal – DTR Installation not complete		5
Adams	II	Y
Alamosa	VII	Y
Arapahoe	I	Y
Archuleta	VII	Y
Baca	IV	Y
Bent	IV	Y
Boulder	II	Y
Broomfield	I	Y
Chaffee	IV	Y
Cheyenne	III	Y
Clear Creek	II	Y
Conejos	VII	Y
Costilla	VII	Y
Crowley	IV	Y
Custer	IV	Y
Delta	VII	Y
Denver	I	Y
Dolores	VII	Y
Douglas	I	Y
Eagle	V/M	Y
El Paso	IV	Y
Elbert	III	Y
Fremont	IV	Y
Garfield	V/M	Y
Gilpin	II	Y
Gunnison	VII	Y
Hinsdale	VII	Y
Huerfano	IV	Y
Jackson	V/M	Y
Jefferson	I	Y
Kiowa	IV	Y
Kit Carson	III	Y
Lake	V/M	Y
La Plata	VII	Y
Larimer	III	Y
Las Animas	IV	Y
Lincoln	III	Y
Logan	III	Y
Mineral	VII	Y
Moffat	V/M	Y
Montezuma	VII	Y
Montrose	VII	Y
Morgan	III	Y
Otero	IV	Y
Ouray	VII	Y
Park	V/M	Y

Status of Installation of Digital Trunked Radio (DTR) by Colorado County

Phillips	III	Y
Prowers	IV	Y
Pueblo	IV	Y
Rio Grande	VII	Y
Routt	VVI	Y
Saguache	VII	Y
San Juan	VII	Y
San Miguel	VII	Y
Sedgwick	III	Y
Teller	IV	Y
Washington	III	Y
Weld	III	Y
Yuma	III	Y
Subtotal – DTR installation and infrastructure complete		59
Grand Total		64

