

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2011-12

Project Title: Readiness Ctr-Alamosa		State Controller Project No. P1002		Name and Email of Preparer: Bob Dalton bob.dalton@us.army.mil			
Project Year(s): FY 2011 to 12		Signature of Department or Institution Approval:		Date: 30-Jun-10			
Agency or Institution: Department of Military and Veterans Affairs		Signature CCHE Approval: N/A		Date:			
Agency or Institution Priority Number: 2		Signature OSPB Approval:		Date: 8-18-10			
Revision? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Total Project Costs	Prior- Year Appropriation(s)	Current Request FY 2011-12	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
If yes, last submission date: _____							
A. Land Acquisition							
(1)	Land/Building Acquisition	\$500,000	\$500,000	\$0	\$0	\$0	\$0
B. Professional Services							
(1)	Master Plan/PP	\$150,000	\$150,000	\$0	\$0	\$0	\$0
(2)	Site Surveys, Investigations, Reports	\$237,000	\$237,000	\$0	\$0	\$0	\$0
(3)	Architectural/Engineering/ Basic Services	\$474,000	\$474,000	\$0	\$0	\$0	\$0
(4)	Code Review/Inspection	\$102,270	\$102,270	\$0	\$0	\$0	\$0
(5)	Construction Management	\$249,000	\$0	\$249,000	\$0	\$0	\$0
(6)	Advertisements	\$1,000	\$1,000	\$0	\$0	\$0	\$0
(7a)	Inflation for Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
(7b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%
(8)	Other	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Total Professional Services	\$1,213,270	\$964,270	\$249,000	\$0	\$0	\$0
C. Construction or Improvement							
(1)	Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
	(a) Service/Utilities	\$250,000	\$0	\$250,000	\$0	\$0	\$0
	(b) Site Improvements	\$300,000	\$0	\$300,000	\$0	\$0	\$0
(2)	Structure/Systems/ Components						
	(a) New (GSF): 27,153	\$7,903,000	\$0	\$7,903,000	\$0	\$0	\$0
	New \$ /314.22/GSF						
	(b) Renovate GSF:	\$0	\$0	\$0	\$0	\$0	\$0
	Renovate \$ /GSF						
(3)	Other (Specify)	\$0	\$0	\$0	\$0	\$0	\$0
(4)	High Performance Certification Program	\$79,030	\$0	\$79,030	\$0	\$0	\$0
(5a)	Inflation for Construction	\$0	\$0	\$0	\$0	\$0	\$0
(5b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%
(6)	Total Construction Costs	\$8,532,030	\$0	\$8,532,030	\$0	\$0	\$0
D. Equipment and Furnishings							
(1)	Equipment	\$100,000	\$0	\$100,000	\$0	\$0	\$0
(2)	Furnishings	\$300,000	\$0	\$300,000	\$0	\$0	\$0
(3)	Communications	\$250,000	\$0	\$250,000	\$0	\$0	\$0
(4a)	Inflation on Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
(4b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%
(5)	Total Equipment and Furnishings Cost	\$650,000	\$0	\$650,000	\$0	\$0	\$0
E. Miscellaneous							
(1)	Art in Public Places=1% of State Total Construction Costs (see SB 10-94)	\$0	\$0	\$21,330	\$0	\$0	\$0
(2)	Annual Payment for Certificates of Participation	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Relocation Costs	\$0	\$0	\$0	\$0	\$0	\$0
(4)	Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0
(5)	Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0
(6)	Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0
(7)	Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Total Misc. Costs	\$21,330	\$0	\$21,330	\$0	\$0	\$0
F.	Total Project Costs	\$10,916,630	\$1,464,270	\$9,452,360	\$0	\$0	\$0
G. Project Contingency							
(1)	5% for New	\$396,000	\$0	\$396,000	\$0	\$0	\$0
(2)	10% for Renovation	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Total Contingency	\$396,000	\$0	\$396,000	\$0	\$0	\$0
H.	Total Budget Request	\$11,312,631	\$1,464,270	\$9,848,361	\$0	\$0	\$0
I. Source of Funds							
	CCF	\$2,728,088	\$0	\$2,728,088	\$0	\$0	\$0
	CF	\$853,568	\$853,568	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$7,730,975	\$610,702	\$7,120,273	\$0	\$0	\$0

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1. SUMMARY INFORMATION	Complete Every Row in this Column
a. Agency or Institution Name:	DMVA
b. Project Name:	Readiness Center for Alamosa
c. State Controller Project Number:	P1002
d. Project's Year (1, 2, etc.):	2
e. Date Sent to DHE:	N/A
f. Date Sent to OSPB:	July 9, 2010
g. Date Sent to CDC with copy to JBC:	September 1, 2010
h. Date of Project's Most Recent Program Plan:	June 15, 2010
i. Date of Governing Board Approval (for institutions of higher education):	_____ or <input checked="" type="checkbox"/> Not an institution of higher education
j. Continuation Project (there is a corresponding project appropriated in prior year)	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If yes, list project numbers here: #_P1002_____ #_____ #_____
k. Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If yes, justify below)
l. Anticipated Project Completion Date:	31 March 14
m. Purpose Code	F(5)(b)
n. New construction or modification?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modification
o. Facility Condition Index Score	_____ Date reported to the State Architect: ___/___/_____
p. Total Square Footage	__27,153__ ASF __27,153__ GSF
q. Cost per Square Foot (using construction cost per section C of CC-C form and GSF)	\$ 314.22

2. TYPE OF REQUEST	"X" All that Apply	Instructions
a. State-funded Project – Higher Education		Requires CDHE then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
b. State-funded Project – Non Higher Education	X (25%)	Requires OSPB approval only before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
c. 100% Cash Funded Project for higher education institution participating in the Intercept Program		Requires CDHE approval only before submission to CDC. Use CC-C Excel Form and CC-C Word form.
d. Under 100% Cash-Funded Project – Higher Education		Requires CDHE then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
e. Cash-Funded Project – Non Higher Education		Requires OSPB approval only before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
f. Federally Funded Project	X (75%)	Requires CDHE (if Higher Ed) then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and Word form.
g. IT Project		Use CC-IT Excel form and CC-C Word form. Non Higher Ed agencies must approve with OIT before submission to OSPB.

3. CRITERIA FOR FY 2011-12 PROJECT	“X” Applicable Item(s)	Describe How Criterion is Met for Marked Items
a. 100% Cash or Federally Funded Project		
b. Priority #1 for department or #1-5 for DHS		
c. Meets Priority Criteria for Higher Education		
d. Project Originally in HJR 08-1042		
e. Continuation Project from FY 2010-11 CCF Appropriation	X	P1002 Funded in HB 10-1376
f. Statutorily required COP payment for capital construction		
g. Project requires CDHE approval for program review but does not meet FY 11-12 criteria for submission to OSPB. This request does not have OSPB review.		

4. BRIEF SUMMARY OF FY 2011-12 CAPITAL PROJECT	Enter summary below, this column
State exactly what is requested, why, for how much, over what period of time.	This is a request for spending authority to participate in the construction of a new Readiness Center in Alamosa, Colorado. DMVA is requesting a total of \$7,120,273 in Federal spending authority and \$2,728,088 in State spending authority. The State spending authority is in addition to the \$853,568 DMVA received last year through the Veteran’s Trust Fund. The federal funding will be part of the Army “Grow the Force” initiative and is directly tied to a new 800 Soldier Infantry Battalion that has been assigned to the State of Colorado as of October 2007. The Federal funds have been committed through a separate appropriation in the FY2008 and FY2009 budgets. The Readiness Center will be approximately 27,153 SF in size. Administrative functions such as offices, drill hall, kitchen classrooms, etc. will be included in the building. The building & associated site elements will encompass approximately 25 acres. The facility will be built to National Guard Bureau Standards for Military Construction.

5. CONTINUATION HISTORY	If this is a continuation project (a project with a former appropriation), complete the following table including all appropriations and expenditures. Include the bill numbers for each appropriation. If not a continuation project, mark here: <input type="checkbox"/>N/A				
	FY 2007-08 Appropriated	FY 2008-09 Appropriated	FY 2009-10 Appropriated	Spent to Date	FY 2010-11 Appropriated
Total Funds				0	1,464,270
General Fund					
Cash Funds				0	853,568
Cash Funds Exempt / Reappropriated Funds					
Federal Funds				0	610,702
Bill Number(s)					HB10-1376

6. OBJECTIVES	Enter summary below, this column
a. List key objectives of the entire project – big picture This row not applicable as this is a single year project: <input type="checkbox"/> N/A	The Key Objectives of the proposed project are: Provide facilities for the National Guard to meet the Statutory Requirements set by the Governor and Congress. Provide the infrastructure required for National Guard in the San Luis Valley. To build a new facility for accommodation of the new Weapons D CO, 1-157 th IN BN in Alamosa. To provide the utilities and site preparation/retrofit required to prepare the 25 acre site for the new Readiness Center and associated training site.
b. List key objectives of this year's specific request - detailed	To construct the Army National Guard Readiness Center to accomplish the key objectives as stated above.

7. ESTIMATED ENTIRE PROJECT TIMETABLE:			
Delineate how many years this project crosses from start to finish, describing what portion of the project each year will accomplish.			
Steps to be Completed	Start Date(s)	Completion Date(s)	Year
Design Phase	11/01/10	02/01/12	1
Construction Phase	4/01/12	12/01/13	2
Equipment Phase	10/01/13	12/01/13	2
Occupancy	12/01/13	12/21/13	2

8. FY 2011-12 SPECIFIC TIMETABLE:		
Delineate the steps that will be taken in FY 2011-12 to complete this project or this phase of the project.		
Steps to be Completed	Start Date(s)	Completion Date(s)
Design Phase	11/01/10	02/01/12
Construction Phase	4/01/12	12/01/13
Please see the attached spreadsheet for a comprehensive time line.		

9. IMPACT	Enter summary below, this column
<p>a. Describe actual impact to program if this year's project is not funded</p>	<p>If the State does not provide the \$2,728,088 funding requested, the federal funding (Army National Guard Military Construction Appropriation) (\$7,120,273) will be in jeopardy. Additionally, the \$610,702 federal funds received in SFY 10-11 could be in jeopardy. There are not existing Armories or facilities that can adequately house the Weapons, D Company soldiers in Alamosa. There are no existing facilities in the San Luis Valley. Without appropriate facilities, the potential loss of the unit is high.</p>
<p>b. Describe how this project will affect State operating expenditures, including dollars and FTE for each project component.</p>	<p>Operating Expense will be absorbed within existing appropriations.</p>
<p>c. Describe consistency with Agency or Institutional Master Plan and 5-Year Capital Improvement Plan Schedule, explain variances</p>	<p>This project is in compliance with the Federal Long Range Construction Program for the DMVA that was approved by the Executive Director on 7 Jun 09.</p>

10. JUSTIFICATION	Enter summary below, this column
<p>Fully justify and defend this request. This will be the most lengthy section of the request. Include all necessary detail and specific scope of work. Describe how much space is needed, what types of rooms or equipment are included in the request and why, and illustrate where on campus the project will be executed. Explain what is wrong with the current situation and why a new or different building or capital expenditure is needed. Focus more on why the current facilities are insufficient, less on why the current programs are driving change.</p>	<p>The Colorado Army National Guard recently received an 800 person Infantry Battalion. A company-sized element of approximately 79 personnel will be located in Alamosa.</p> <p>This facility is critical to the future existence of the 1-157th Infantry Battalion in Colorado. If Colorado fails to provide its share of this project, the National Guard Bureau will re-assign the entire 800 person unit to a different state. Not only will this have a detrimental impact on Colorado National Guard end-strength, it will cast doubt on the ability of Colorado National Guard to support current and future missions. This perception will jeopardize both existing jobs within the Colorado National Guard and the DMVA and threaten future growth for years to come.</p> <p>The company-sized element currently serving in Alamosa is operating out of a leased warehouse within the city. This facility is undersized by at least 60%, fails to meet the minimum Force Protection/Anti-Terrorism requirements of a National Guard structure and lacks the basic amenities (kitchen, classrooms, etc.) that a new facility will provide.</p> <p>In addition to the 79 part-time jobs, there will be approximately five full-time employees. These jobs (both full and part-time) offer benefits and the average pay exceeds the local average wage.</p> <p>The facility being constructed will meet LEED Silver with a goal of LEED Gold standard. We hope to construct the first LEED Gold facility in the National Guard. In addition to the efficient nature of the structure, the facility</p>

will house a commercial kitchen and spaces suitable for use by the local community for meetings, social events and other functions.

The funding for the land purchase in Alamosa was made possible by the support of Colorado Veterans and HB 10-1140.

The space requirement for this unit is as shown here:

Assembly Hall	5,000 SF
Classrooms/Lib/Lng Cte	1,750
Kitchen/Break	1,200
Training/Simulation Center	1,225
Toilets/Shower/Locker	2,472
Administration	2,860
Storage	3,560
Physical Fitness	600
Unit Level Maint Tng Space	1,024
Maint/Mec/Elect/IT	1,773
Circulation Allowance	3,220
Structural Allowance	2,469
Total	27,153 SF

Elements included in the request are:

Construction Management – Required for Project Construction
Advertisement – State Contracting Requirement
Construction and Contingency – State Buildings Requirement
Art in Public Places – State Buildings Requirement

This project will be constructed in the vicinity of Alamosa, Colorado.

There is no existing location that will permanently accommodate the 1-157th IN BN, Weapons, D Company.

The Federal Government has its share of the funding necessary to construct this Readiness Center. The DMVA cannot execute this project until it receives State funding.

11. CALCULATIONS	Describe how the numbers on the CC-C Excel form were calculated; describe in this column, FY 2011-12 only. Out years will be requested separately
Assumptions and calculations for land purchase	Land will be identified by August 2010.
Assumptions and calculations for professional services	The schematic design and design development services are calculated at 9% of the estimated project cost. Construction administration and construction overhead services are calculated at 3% of the estimated project cost.
Assumptions and calculations for construction	Estimates for construction are generated via the National Guard Bureau programming document (1390/91 attached) for military construction.
Provide list of equipment and furnishings to total on CC-C Excel form	All furniture, internet technology equipment, and other equipment associated with this facility will be supported with federal funding.
Art in public places: describe what portions of project apply and calculation used. The calculation should apply only to State funds (see SB 10-94)	This art will be placed in public areas (Assembly Hall, hallways, etc) and in the administrative areas. Construction costs are \$8,532,030 * 25% = \$2,133,007 state share * 1% = \$21,330.
Discuss all inflation assumptions, as delineated on the CC-C form, by year and by component (professional services, construction or improvement, and equipment and furnishings)	Not Applicable
Discuss HPCP cost assumptions	1% of total base construction \$7,903,000 * 1% = \$79,030
Other	
Other	
Other	

12. CASH FUND PROJECTION					
Does request include cash funds?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If no, proceed to question #13)				
If the project is being financed, describe the terms of the bond, including the length of the bond, the expected interest rate, when the agency plans to go to market, and the expected average annual payment.	<input checked="" type="checkbox"/> N/A				
Cash Fund Sources Lists (list all separately; projected balances must account for other obligations)	Actual FY 2009-10 Cash Fund Balance	End Fund Balance FY 2009-10	Projected FY 2010-11 End Cash Fund Balance	Projected End Cash Fund Balance FY 2011-12	Projected End Cash Fund Balance FY 2012-13
a. Fund Number: _____					
Cash Funds	\$	\$	\$	\$	\$
Described how revenue accrues to the fund					
Describe other obligations and encumbrances to the fund					
b. Fund Number: _____					
Cash Funds	\$	\$	\$	\$	\$
Described how revenue accrues to the fund					
Describe other obligations and encumbrances to the fund					

13. RELATED PROJECTS		<u>Delineate capital construction and controlled maintenance projects for this department, DHS Office, or higher education institution appropriated since FY 2007-08. 100% cash funded projects for higher education do not need to be listed.</u>		
Year	Project #	Item	CCF Cost	Pending Underway, or Requested
FY 07-08	M07053	Englewood STARC HQs, Replace Mech Equip	\$684,500	Underway
FY 08-09	M07053		\$253,000	
FY 07-08	M07054	Pueblo, Colorado Springs & Sterling Armories, Code Compliance & Building System Upgrades	\$945,000	Underway
FY 08-09	M07054		\$972,000	
FY 09-10	M09016	Canon City Armory, Improve Fire Safety and Update Building Systems	\$849,000	Underway
FY 09-10	M06080	Building Systems Revitalization (Grand Junction & Montrose)	(\$1,353,805)	Terminated
FY 08-09	P0839	Grand Junction Readiness Center Construction	\$3,994,432	Underway
FY 09-10	P0839		(\$3,682,712)	
FY 10-11	P0839		0	
FY 08-09	P0840	Ft Lupton (Lakewood) Readiness Center Construction	0	Underway
FY 09-10	P0840		\$5,661,451	
FY 10-11	P1003	Windsor Readiness Center Construction	0	Underway
FY 11-12	P1003		\$3,600,356	Requested

14. PROGRAM PLAN	
Describe any changes to this project on the Program Plan, Master Plan, or Five Year Plan since its submission to the Capital Development Committee	<input checked="" type="checkbox"/> No changes <input type="checkbox"/> Changes are described below

15. ADDITIONAL INFORMATION	
Provide any additional information to best justify the request.	

Alamosa Readiness Center-CM/GC Acquisition Plan, PN 080126, FY12

Land Procurement	Sched Compl Date	Days
Land Identified	30-Jan-00	30
Sales Agreement	29-Feb-00	30
Closing	28-Jun-00	120
	Total	180
Environmental	Sched Compl Date	Days
Issue Contracted EA NTP	30-Jun-10	
NGB approves preliminary draft EA	28-Sep-10	90
NGB approves draft final EA and draft FNSI	26-Jan-11	120
NEPA documentation complete	27-Mar-11	60
	Total	270
Master Plan and Design	Sched Compl Date	Days
Prepare Draft AE RFQ and Advertisement	26-May-10	
Review & Comments Received	5-Jun-10	10
Finalize AE RFQ and Advertisement	10-Jun-10	3
1st Advertisement Date	24-Jun-10	15
2nd Advertisement Date	1-Jul-10	7
AE Pre-Submittal Meeting (in Alamosa)	8-Jul-10	7
Questions/Response Deadline	15-Jul-10	7
AE RFQ's Due	22-Jul-10	7
Preliminary Selection Board Reviews RFQ's	23-Jul-10	1
AE Interview Short List Announced	24-Jul-10	1
AE Oral Interviews (at JFHQ)	2-Aug-10	9
Final AE Selection Announced	3-Aug-10	1
Criteria Review Conference (CRC)	17-Aug-10	14
Request for Proposal (RFP)	20-Aug-10	3
A-E Cost Proposal	27-Aug-10	7
A-E Contract Negotiation	3-Sep-10	7
Prepare AE Contract	10-Sep-10	7
Prepare SC4.1 and 86R Funding Request	11-Sep-10	1
Executed AE Contract	11-Oct-10	30
Charette Meeting/Site Visit/ Interviews	26-Oct-10	15
Concept Charette Meeting w/ Draft Master PPlan(3 plans, pick one)	23-Nov-10	28
Concept Submittal (30%) w/ Pre-Final Master Plan	14-Dec-10	21
Concept Submittal Review at NGB	4-Jan-11	21
Concept Review Comments	18-Jan-11	14
Preliminary Submittal (60%) w/ Final Master Plan	15-Mar-11	56
Preliminary Submittal Review	5-Apr-11	21
Contract Document Submittal On Board Review (75%)	3-May-11	28
Prefinal Submittal (90%)	28-Jun-11	56
Prefinal Submittal Review	19-Jul-11	21
Type B, Bid Final Submittal(100%)	9-Aug-11	21
	Total	439
CM/GC - Contractor	Sched Compl Date	Days
Prepare Draft CM/GC RFP and Advertisement	18-Aug-10	
Review & Comments Received	25-Aug-10	7
Finalize CM/GC RFP and Advertisement	26-Aug-10	1
1st Advertisement Date	10-Sep-10	15
2nd Advertisement Date	17-Sep-10	7
CM/GC Pre-Submittal Meeting (in Windsor)	24-Sep-10	7
Questions/Response Deadline	1-Oct-10	7
CM/GC RFP's Due	15-Oct-10	14
Preliminary Selection Board Reviews RFP's	16-Oct-10	1
CM/GC Interview Short List Announced	17-Oct-10	1
COST PROPOSALS DUE	???	
CM/GC Oral Interviews (at JFHQ)	24-Oct-10	7
Final CM/GC Selection Announced	25-Oct-10	1
Prepare CM/GC Contract (For Pre-Construction Services)	15-Nov-10	21
Prepare SC4.1 and 86R Funding Request	16-Nov-10	1
Executed CM/GC Contract (For Pre-Construction Services)	14-Dec-10	28
Receive Preliminary GMP	5-May-11	142
Receive Final GMP	2-Aug-11	89
Prepare SC4.1 and 87R Funding Request	3-Aug-11	1
Executed CM/GC Contract (GMP Amount)	30-Aug-11	28
	Total	378
Construction	5-Feb-13	525