

Democratic National Convention
Pre-Event Security Budget Proposal Information
- ACTUAL EXPENDITURES NOT YET DETERMINED -

BRIEF DESCRIPTION	ESTIMATED AMOUNT	COMMENTS
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PERSONNEL

City

Police		
Regular, Planning and Overtime	\$7,146,200	Regular time, planning and overtime
Operations Planning Unit	\$554,400	Six uniform staff dedicated full time to event - 2008
Fire	\$627,300	Planning and overtime associated with event
Sheriff	\$2,350,000	Planning and overtime associated with event
Public Works	\$384,400	Planning and drivers
County Courts	\$126,800	Processing arrestees
Legal	\$97,900	Backfill for work spent on IGAs and additional legal costs
Technology Services		
EEB	\$56,000	Equip Installation Cost - Sr. IT Developer 812-I, Step 9, \$35.90/hour, 1560 hours
Planning	\$126,800	Staff time associated to planning event
Safety Admin	\$67,100	Step 11
General Planning	\$272,700	Staff time in Mayor's Office, Budget, and Safety Admin
Communications Center	\$86,500	Overtime associated with event

SUBTOTAL PERSONNEL **\$11,896,100**

CONTRACTS

Insurance	\$1,900,000	Liability and Worker's Comp for outside agencies
Site Security	\$800,000	Security at the venue
Security Information Contract	\$50,000	
OEM Security and Planning Consultant	\$250,000	Ellis Stanley contract
Outside Law Enforcement Agency	\$10,189,200	IGAs with other jurisdictions for law enforcement officers
National Guard	\$2,000,000	Supporting role to assist law enforcement officers
Hospitals		
Jail Medical	\$88,300	Cost associated with jail medical staff for inmates
EMS/DHMC	\$627,300	EMS overtime for event
Road Barricades Consultants	\$23,000	Assist in planning barricade placement, exclusive lanes, traffic control devices.
Private Security	\$250,000	

SUBTOTAL CONTRACTS **\$16,177,800**

EQUIPMENT

Communications Center
 Amplification System

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RF Amplification System-Pepsi Center	\$385,000	Enhance radio frequency coverage inside the Pepsi Center for the radios that service first responders. Currently, there are numerous areas throughout the facility where the radios don't work.
MAD/CAD System		
MAD CAD Server/Workstations	\$650,000	Extension of the existing CAD system in place.
Denver Health		
Minor Misc medical equipment and supplies	\$300,000	Medical supplies for processing inmates
EMS		
Bicycles and Needed EMS Equip.	\$20,000	For paramedics assigned to the Bicycle Police teams to provide medical support
10 - AED's for Civil Disturbance EMS Bikes	\$25,000	10 @ \$2500. In lieu of bulkier cardiac monitors
PPE Equipment for Paramedics	\$155,000	Level 3 PPE equipment for 200 people.
20 - Oxygen kits	\$5,000	Kits for command cars, utility trailers and additional ambulances for Pepsi Center/Exterior Hard Zone
20 - Medical kits for command cars/utility trailers	\$7,000	20 @ \$360. For Pepsi Center and Exterior Hard Zone
10 - AED's for Civil Disturbance EMS Bikes	\$25,000	10 @ \$2500. In lieu of bulkier cardiac monitors
3 - Rollaway carts for medical supplies	\$1,000	Carry medical supplies
10 - Cardiac monitors	\$183,000	Cardiac monitors at each aid station in the Pepsi Center. 10 @ \$18,300.
50 - Mass Casualty Kits dispersed around Pepsi Ctr.	\$30,000	50 @ \$600. Provide basic trauma care supplies in the event of a mass casualty event.
70 - Backboards	\$11,000	70 @ \$150 Placed in Pepsi Center and in the utility trailers
2 - Gator transport ATV's for patient transport	\$32,000	2 @ \$16,000. John Deere Gator with patient transport module for inside the Pepsi Center.
6 - Premier Stretcher carriers	\$8,000	6 @ \$1300.
6 - Ferno litters	\$3,000	6 @ \$500. Used in conjunction with stretcher.
10 - Cots for Pepsi Center	\$20,000	10 @ \$2000. Placed in clinical areas of the Pepsi Center.
EMS Training; PPE/BNICE/NIMS	\$250,000	220 employees trained in personal protective equipment, hazard recognition and incident command
EMS Training; IPIMBA Bike Training	\$25,000	International Police Mountain Bike Association (32 hours) certification for bike medics
10- Licensing for trip reporting software	\$18,000	Used for the documentation of patient care on additional ambulances.
10 Laptop Computers for Patient Care	\$30,000	Document patient care in the Pepsi Center
2 - Decon Trailers	\$12,000	Will allow DHHA personnel to respond to locations throughout the city.

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Fire		
Vehicles		
USAR Tractor Trailer	\$650,000	Fully equipped vehicle will support dedicated staff to conduct potential life saving operations in collapsed structures inside DNC Hard Zone
HazMat Vehicle	\$750,000	Fully equipped vehicle will support dedicated staff to provide response and support to all potential hazardous materials, fire and technical rescue incidents inside the DNC Hard Zone
Technical Rescue Vehicle	\$760,000	Fully equipped vehicle will support dedicated staff to provide response and support to all potential technical rescues incidents inside the DNC Hard Zone
Vehicle Equipment		
Emergency equipment for 3 engines and 1 fire truck	\$160,000	This will be used to equip reserve vehicles as they are stationed in the hard zone for protection of the event.
USAR Activation		
Activation cost of Colorado Task Force-Urban Search and Rescue (USAR)	\$100,000	To stage COUSAR team for deployment outside the Pepsi Center Venue.
Office of Emergency Management		
Web EOC		
WEB EOC	\$300,000	Emergency Management communications software system
Consequence Management		
Portable Automated Weather Station (Environmental Health)	\$10,000	Enhances air modeling during a CBNRE event
Analytical Instruments for Identifying Hazards (Environmental Health)	\$130,000	Portable equipment for Environmental Services for testing suspicious liquids/powders/solid/gases. Provide downrange support to hazmat teams.
Foodborne Illness Investigation Push Back (Environmental Health)	\$10,000	12 Digital Cameras, Thermocouples, Temperature guns, Thermometers. Cache to conduct expanded food inspections for 12 inspectors.
Credentialing for First Responders	\$500,000	Credentials for metro area first responders to major incident scene. Will be consistent with new State standard.
Minor miscellaneous equipment and supplies	\$386,600	As needed equipment
Safety Vests for OEM	\$1,000	10 vests requested with lettering
Police		
Airspace Security		
Helicopter Video Downlink	\$58,000	Includes two portable receivers, one will be installed in command post.
Rent 2nd Helicopter - 100 hrs	\$46,000	Rent second aircraft to meet projected mission requirements
Crowd Control and Immediate Action Rapid Deployment Equipment	\$6,000	

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Civil Disturbance		
61 Mountain Bikes/Equip	\$43,500	Includes 61 bikes @ \$629 each; to be used for bike patrol
All Weather Bike Uniforms	\$30,000	109 bike uniforms - unit cost \$240
Bicycle Repair Kit and Stands	\$500	Repair stand for bikes
Mountain Bike Equipment	\$5,000	20 Rear racks @ \$32; 20 storage bags @ \$70; 35 headlights @ \$28
100 Bicycle Helmets	\$3,000	The helmet is required for all urban bike officers. Unit cost \$30
Bike Uniform and Gun Belts	\$8,000	Shorts, shirts, gun belts and case for the urban bike response team.
36 -15 Passenger Rental Vans for Strike Teams	\$31,000	Transport groups of officers assembled as strike teams. 35 needed throughout DNC, 1 needed for prior seven weeks for civil disturbance training.
3-Cargo Vans for Cut Teams	\$1,000	Used as an equipment van and transport vehicle
3-Mobile PA Systems for 1000 meters	\$30,000	Mobile PA System
1-Mobile PA System for 2500 meters	\$20,000	Mobile PA System
Less lethal launchers w/Munitions	\$67,200	
Riot Control Chemical Munitions	\$160,700	
Pepperball Launchers w/Munitions	\$110,700	
Less Lethal Taser Equipment	\$80,100	
Civil Disturbance Munitions Expansion	\$140,000	Due to the increase in staffing from the State Patrol and other outside agencies.
Sights for less lethal equipment	\$32,300	
Civil Disturbance Comm Equipment (Headsets)	\$97,200	Metro, Bomb, cmd/supervisors (143 - \$97,240)
Mass Arrest Processing Trailers	\$93,000	Four trailers to be built and equipped for the mass arrest teams to work in conjunction with the Sheriff Department.
Flex Cuffs for Mass Arrest	\$22,000	Supplies for mass arrest. Requested 7500
1800 Ballistic Helmets	\$652,000	
Turtle Suits for Riot Control	\$111,000	
630 PPE Kits	\$364,700	Outfits remainder of DPD.
PPE Canisters/Filters	\$303,000	
Riot Shields	\$22,000	800
Camelbak Hydration Systems	\$80,800	1500 for DPD officers only
BDU uniforms and boots	\$5,000	29 BDUs and boots - unit cost \$95 and \$60
Ballistic Vests/Equipment for SWAT	\$11,500	ballistic tactical vests, radio upgrade and cell phones.
Less Lethal Equipment Vests	\$25,000	equipment vests for grenadiers and less lethal officers
Riot Control Batons	\$37,000	1000 riot control batons
Wireless Bluetooth Headsets	\$23,000	16 @ \$1445

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Crowd Management BDU's	\$51,000	Fund the purchase of two types of additional uniform items for every officer assigned to Crowd Management.
Civil Disturbance Equipment Expansion	\$414,000	PPE Equipment for outside agencies - performing on civil disturbance teams.
Training Sled for Mounted Patrol	\$1,200	Training sled to train several horses to stand line abreast.
Training materials	\$200	Materials for Civil Disturbance Sub-Committee and City Attorney representatives
Laptop Computer for DNC Planning	\$1,500	Planning
Fire Extinguishers w/ Carriers	\$5,000	60 extinguishers/holsters for civil disturbance officers
Fire Suppression Equipment	\$2,500	This is in addition to the other fire extinguisher request sent by Civil Disturbance. Extra protection against burns.
Helmet Cameras	\$1,200	Two helmet cameras for bike units
Sony Camcorders (12)	\$6,500	For training
Bolt Cutters for Field Force/Response Teams	\$1,900	Supplies for the cut teams
Dignitary Protection		
10- 12 Passenger Vans-Rental	\$15,000	Transport Special Events Teams.
Explosive Device Mitigation		
Explosive Mitigation Devices	\$388,500	
Video Broadcast Transmitter for Bomb Truck	\$1,500	Broadcasts images from UASI truck to command posts
Reimbursement for CDL Licensing and Training for Class A Bomb Techs	\$10,000	5 Bomb Squad members to drive the new Bomb Truck
Intelligence		
Equipment and Training	\$100,000	
Interagency Communications - HALO		
HALO Infrastructure Equipment	\$1,000,000	Expand the camera infrastructure to cover the DNC security area.
Logistics		
Food/Water for Officers during DNC	\$175,000	Food and water to first responders during normal event
Desktop Computers	\$4,000	Equipment approved for start-up of OPU
2 Laptop Computers w/ Verizon aircards	\$3,500	For the Operations Planning Unit
Color Copier Upgrade for OPU	\$2,500	For the Operations Planning Unit
SWAT Equipment for Officers	\$1,000	Would reimburse Uniform Supply Budget.
Frangible Ammunition	\$7,000	Rounds for training.
Minor miscellaneous equipment and supplies	\$15,000	
Explosive Breach School	\$2,000	Training.
Traffic/Transportation		
Traffic Control Barricades	\$1,017,700	Allow the safe flow of traffic around the city

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BRIEF DESCRIPTION	ESTIMATED AMOUNT	COMMENTS
I-25 HazMat Re-Routing Signs	\$35,000	These signs will be made by CDOT to advise trucks of HazMat restrictions during DNC. They will be installed/removed by Highway Technologies
Wireless Headsets	\$40,000	Wireless headset for motorcycle operators. The officer will not have to be hard wired to motorcycle. Requesting 31 @ \$1500, will receive discount
4- 15passenger van rentals for officer transport.	\$3,000	Vans for transporting traffic officers to control posts and delegate bus routes
Two Heavy Tows for Commercial Vehicles	\$7,000	Renting - \$72/hour. 12 hours/day for 5 days.
Four Standard Tows for Commercial Vehicle Safety	\$4,600	Rent - \$30/hour, 12 hours/day for 5 days.
10,000 Pamphlets to be distributed to Motor Commercial Vehicle Drivers during DNC	\$400	Handout to be distributed advising of rerouting.
Immediate Action Rapid Deployment Training Supplies	\$10,000	Training supplies
Venue		
Concrete Barriers	\$350,000	10,800 ft of concrete barricade rental for soft perimeter
Tents for Venue	\$7,000	Lease of fifteen 10X10 tents and eight 15X15 tents for officers on fixed outdoor posts.
8-Boom Lifts for Perimeter	\$6,300	Will raise less lethal officers/spotters for monitoring crowds
Reimbursement for CDL Licensing and Training	\$1,700	CDLs for 10 officers to be able to drive the Command Post and the SWAT vehicle
Vehicles		
Mobile Command Post	\$745,000	Will be equipped with sufficient communications equipment for authorized personnel to respond to and manage incidents.
BearCat Armored Vehicle	\$215,000	For Swat. The Bureau will be deployed in two teams that are designed to operate either independently or in cooperation with each other.
9 Rapid Deployment Vehicles	\$517,500	
Public Works		
Traffic/Transportation		
PPE Equipment	\$15,200	CDL drivers for loaned RTD buses and 11 dump trucks at barrier sites. PPE equipment for drivers.
County Courts		
Miscellaneous equipment and supplies	\$50,000	To handle the additional processing and fines
Sheriff		
Civil Disturbance		
16 10-gallon Beverage Carriers	\$3,000	For hydration of deputies and arrestees during possible inmate surge
8 Push Carts	\$2,000	Transporting meals and other items to inmates

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Refrigerated Trailer w/Ice	\$5,000	Rental of refrigerated trailer to store increase food for inmate surge
Food for Detainees	\$15,000	Increase for anticipated inmate surge
Food Transport Containers	\$400	10 @ \$40 each
Prisoner Mattresses	\$50,000	250 requested for possible inmate surge in City and County jails: unit cost - \$200
100 Body Protection Equip	\$7,600	Needed in support of Civil Disturbance Officers and C & C Bldg site security
10 boxes of flex cuffs	\$7,000	10 boxes
500 Inmate Clothing/Hygiene Supplies	\$10,000	500 @ \$20. Includes clothes, towel, sanitary items, blanket
Medicine for Court Svcs.	\$10,000	Medication for possible inmate surge
Medical Supplies for Intake	\$50,000	Medical supplies to treat patients during arrestee processing
Prisoner Tents with Equip	\$36,000	Temp housing for inmate surge, includes set-up and maintenance
Genie Scissor Lift-Erecting Tents at County Jail (rental)	\$1,000	Rental to assist in erecting temp tents and setting up rooftop equipment.
Portable Toilets for Tents	\$3,000	Portable toilets for the temporary housing
Computer and assoc. equip	\$514,700	For "efficient and timely processing of arrestees", 12 desktop computers, 10 laptops, furniture and support items.
Polaris Ranger 4X4-Rental for County Jail Processing	\$1,300	Rental of small vehicle for transporting temp equipment in jail yard
Arrestee Processing Equipment	\$9,000	Property bags, forms, latex gloves, paper uniforms, hand-held friskers, flex cuff cutters, safes.
25 OC Spray Containers	\$1,000	Protection against crowds
100 Riot Shields	\$7,000	Needed in support of Civil Disturbance Officers and C&C Bldg site security. 100 @ \$69.95
20 Tasers/100 Cartridges	\$20,000	Issued to each van and bus assigned to the 5 divisions. Others will be issued to mass arrest locations and prisoner processing.
100 Riot Batons	\$3,000	Needed in support of Civil Disturbance Officers and C & C bldg site security; 100 @ \$30.00
50 Riot Helmets w/Shields	\$18,000	Needed in support of Civil Disturbance Officers and C & C bldg site security; 50 @ \$360
Cut Team Equipment	\$11,000	Two complete sets of power and hand tools to equip and train four cut teams

Colorado State Patrol
Miscellaneous Equipment

Cut Team Equipment	\$2,500	Outfit the cut team of the Colorado State Patrol Crowd Control team.
Minor Misc Equipment	\$7,500	

Technology Services
Interoperability Communications

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BRIEF DESCRIPTION	ESTIMATED AMOUNT	COMMENTS
Remote Deployable Communications kits	\$221,000	5 Deployable Wi-Fi/phone kits; will provide 2 satellite uplinks. Intended for use in case of major incident.
Cisco IPICS System (Interoperability System)	\$160,000	Permits radio communications over cell phones. Intended for use in case of major incident.
CDOEM requires additional trunk Radio Systems	\$119,000	Purchase 24 Motorola & 10 M/A-Com radios for State DEM (OEM).
Radios		
700, 800MHZ Radios	\$3,000,000	700 @ \$4285, P-25 compatible.
SUBTOTAL EQUIPMENT	\$18,203,200	
TRAVEL		
Training		
Mounted Patrol Training	\$13,500	Buscovich training for all outside agency teams. Two day class. 58 students = \$239/student.
Mounted Officers training El Paso County	\$2,500	Free training for DPD mounted patrol officers; request is for travel/per diem expenses.
Riot Training for Mounted Officers	\$3,100	Training only for DPD mounted officers with Cheyenne PD
Training Class on Robotic Platforms	\$7,500	3-day class on robotic training and maintenance
Planning		
DOJ Grant Trip, Jan '08	\$1,800	Three administrators to travel to DC to meet DOJ
Special Event Planning Class, San Diego	\$2,700	
Advance PIO Class, Emmitsburg - Travel Costs	\$700	
LA Training for Command Officers	\$1,500	Review the training in LA for anticipated protests on May 1. Two command officers.
LA May Day Civil Disturbance Observation	\$1,700	Two command officers - observe the May Day events.
SUBTOTAL TRAVEL	\$35,000	
INDIRECT COSTS	\$3,687,900	
TOTAL	\$50,000,000	