Schedule 13
Emergency Supplemental Request for FY 2007-08 Budget

Decision Item FY 2008-09 ☐ Base Reduction Item FY 2008-09 ☐ Supplemental FY 2007-08 ☑ Budget Request Amendment FY 2008-09 ☐

Request Title: CSP, ESU Capitol Complex Public Safety Improvements

Department: Department of Public Safety

Priority Number:

Dept. Approval by: [signature] Date: August 31, 2007

OSPB Approval: [signature] Date: 9-5-07

	Fund	1 Prior-Year Appropriation FY 2006-07	2 Appropriation FY 2007-08	3 Supplemental Request FY 2007-08	4 Total Revised Request FY 2007-08	5 Base Request FY 2008-09	6 Decision/Base Reduction FY 2008-09	7 November 1 Request FY 2008-09	8 Budget Amendment FY 2008-09	9 Total Revised Request FY 2008-09	10 Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	2,278,874	2,366,763	1,615,040	3,981,803	2,466,485	-	2,466,485	-	2,466,485	-
	FTE	39.0	39.0	23.0	62.0	39.0	0.0	39.0	0.0	39.0	0.0
	GF	1,396,598	1,458,703	1,615,040	3,073,743	1,523,405	-	1,523,405	-	1,523,405	-
	CF	-	-	-	-	-	-	-	-	-	-
	HUTF	-	-	-	-	-	-	-	-	-	-
	CFE	882,276	908,060	-	908,060	943,080	-	943,080	-	943,080	-
	FF	-	-	-	-	-	-	-	-	-	-

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name:

IT Request ☐ Yes ☐ No

Request Affects Other Departments: ☐ Yes ☐ No If Yes, List Other Departments Here:

Line Item Name	Total	2,278,874	2,366,763	1,615,040	3,981,803	2,466,485	-	2,466,485	-	2,466,485	-
(2) Colorado State Patrol	FTE	39.0	39.0	23.0	62.0	39.0		39.0		39.0	
Executive and Capitol	GF	1,396,598	1,458,703	1,615,040	3,073,743	1,523,405		1,523,405		1,523,405	
Complex Security Program	CF				-			-		-	
	HUTF				-			-		-	
	CFE	882,276	908,060		908,060	943,080		943,080		943,080	
	FF				-			-		-	

EMERGENCY SUPPLEMENTAL REQUEST for FY 07-08

Department:	
Priority Number:	
Change Request Title:	CSP – ESU Capitol Complex Public Safety Improvements

SELECT ONE (click on box):

☐ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☒ Supplemental Request FY 07-08
☒ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

☐ Not a Supplemental or Budget Request Amendment
☒ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests $1,615,040 and 23.0 FTE for FY 2007-08, and $1,479,720 and 23.0 FTE as a budget amendment request for FY 2008-09 in General Fund appropriations to improve the public safety at the Capitol Complex based on the full scope of recommendations from the All Hazards Vulnerability Assessment carried out by the Colorado State Patrol and the Office of Preparedness and Security (OPS) in July 2007.

Background and Appropriation History:

The Executive and Capitol Complex Security Unit provides security for the Governor of Colorado, for the First Family, for visiting dignitaries, and for any associated functions or public demonstrations. It is also responsible for providing 24-hour security at the State Capitol Complex and for maintaining a 24-hour communications system. Additionally, this Colorado State Patrol specialty security unit meets the transportation and travel needs of the Governor, Lieutenant Governor, and the First Family.

Objectives include:

- Maintenance of a safe and secure environment for the First Family and guests of the Governor's Mansion;
- Maintenance of a safe and secure environment for members of the General Assembly, other state employees, and visitors to the State Capitol and Capitol Complex buildings;
- Operation of a communication system to allow contact among members of the Colorado State Patrol and the Governor during any crisis or emergency situation in Colorado;
- Maintenance of vehicles to provide transportation for the Governor, the Lieutenant Governor, the First Family, and visiting dignitaries; and
- Prevention of the theft or loss of valuable mansion contents.

Furthermore, extra CSP field troopers are occasionally required to work demonstrations or other special events conducted at the State Capitol, the Governor's Mansion, or other buildings in the Capitol Complex.

Because the Executive Security Unit (ESU) has unique responsibilities beyond those of typical agency members, ESU officers have received specialized training in dignitary protection, bomb detection, critical incident management, and media relations from agencies such as the FBI, the U.S. State Department and the U.S. Secret Service.

Appropriation History

The economic downturn and the state budget restrictions under TABOR impacted the state budget beginning in FY 2002-03, resulting in many General Funded state agency programs suffering budget reductions during that fiscal year. The following table summarizes the reductions to the ESU during that period, and the current appropriation level for FY 2007-08.

Executive and Capitol Security Program				
	Long Bill Appropriations			
Fiscal Year	**General Fund**	**Cash Funds Exempt**	**Total**	**FTE**
2002-03	$1,749,162	$615,216	$2,364,378	43.0
2003-04	$1,246,091	$739,193	$1,985,284	36.0
Difference	($503,071)	$123,977	($379,094)	(7.0)
2007-08 (current)	$1,458,703	$908,060	$2,366,763	39.0*

*The additional 3.0 FTE (Civilian Security Guards) were appropriated through a FY 2005-06 supplemental, for the Judicial Department building in the Capitol Complex. The funding for the 3.0 FTE was appropriated as CFE from Judicial.

As indicated, the ESU was reduced by a net $379,094 and 7.0 FTE during FY 2002-03. However, the appropriation dollar reduction amount was actually greater than the 7.0 FTE reduction requiring the Patrol to continue to supplement the appropriated amount with other funding to support the minimum staffing level of 36.0 FTE still approved to protect the Capitol and Governor.

The table below indicates the amount of HUTF "off-the-top" appropriated funding the Patrol has provided annually over the last four fiscal years to support the allocated FTE minimum staffing level indicated in the Long Bill.

CSP HUTF "Off-the-Top" ESU Budget Supplements				
	FY 2003-04	**FY 2004-05**	**FY 2005-06**	**FY 2006-07**
Personal Services (Salaries, OT, Retirements)	$301,647	$408,920	$377,227	$441,202

This diverts funding from the Patrol's HUTF appropriation intended for the primary mission and mandate of traffic safety and law enforcement. The four-year average amount supplemented from HUTF is $382,261.

General Description of Request:

This request seeks $1,615,040 and 23.0 FTE in an emergency General Fund supplemental for FY 2007-08 to address Capitol Building and Complex security improvements outlined in the full vulnerability assessment conducted by the Office of Preparedness and Security in July 2007. Additionally, the request includes $1,479,720 and 23.0 FTE in General Fund increased appropriation for FY 2008-09 as the continuation budget for the FY 2007-08 improvements if approved.

Unlike most other governmental operations the ESU, like the Patrol, operates every hour of the day, every day of the year in order to meet its public safety responsibilities to the Governor and the Capitol Complex. Based on traditional law enforcement 24/7 staffing models (for both uniformed FTE and communication/dispatch FTE), it takes approximately 5.0 FTE to man one post every day for 24-hours. The additional 23.0 FTE in this request would add on average, up to approximately four to five additional trooper, security guard, or command center communication officer personnel to the ESU operation at any given time. Based on the recommendations detailed below, this average includes peak FTE increases during the normal 50 hours per week operating schedule of the Capitol and LSB, to the lower FTE increase needs of the weekend and graveyard shifts of the ESU operation to protect the Capitol and other Capitol Complex buildings.

Vulnerability Assessment

The Capitol Building is a critical asset to the State of Colorado, as it houses the Executive Branch, both houses of the Legislature, and the State Treasury. The Capitol building, employees, and the government functions that occur within the Capitol are critical for the State to serve its citizens. A disaster at the Capitol could destroy or seriously impact two of the three branches of government, as well as the Treasury, resulting in a loss of continuity of government. Additionally, the Capitol may contain over 1000 support employees, hundreds of tourists, including school children, who are all vulnerable to acts of violence. The Capitol Building itself is a priceless, historical symbol of our state that deserves to be maintained, secured, and preserved for future generations. At present, the security level at the State Capitol does not reflect its criticality. An opportunity currently

exists to continue maintaining an open and accessible Capitol Building while providing an appropriate level of security and safety for the building and its occupants.

During the period of July 19th through July 23rd, 2007, the State of Colorado's Critical Infrastructure Protection Rubicon Team conducted an "All Hazards" vulnerability assessment on the Colorado State Capitol Building. As a reference this document was titled "All Hazards Vulnerability Assessment" and dated July 19, 2007. This assessment utilized a seven-layer approach to provide key decision-makers with a comprehensive picture of the threats and vulnerabilities existing at the Capitol Building. This approach examined the following key areas: Threat Analysis, Physical Security, Blast Mitigation, Cyber Security, Infrastructure, Emergency Response Procedures, and Business Continuity. The Rubicon Team also conducted a survey of the building staff and their perspective on safety at the Capitol. This survey played a significant role in the development of the following recommendations.

This report was submitted to the Governor's Office for review on July 30, 2007. After review, the Governor met with CDPS officials to discuss findings and prioritize direction. The discussion centered on two very important goals, the safety of Capitol occupants and access for all those who wish to visit or conduct business at the Capitol. As a result, the Colorado Department of Public Safety makes the following recommendations:

- **Integrate building access control by maintaining and staffing magnetometers and x-ray machines at the north and south entrances of the Capitol**
- **Expand command center staffing**
- **Provide additional security measures such as card access to the Capitol for elected officials and employees and additional portable radios for emergency communications**
- **Increase trooper presence with roaming foot patrols on the interior and exterior of the building**

These recommendations are a bridge toward a comprehensive, programmatic security plan for the future. It is critical that the joint leadership provide clear direction and standards relating to the new security policies and procedures. Any exceptions to agreed upon security standards will erode the safety of elected officials, staff and the public.

An opportunity exists to partner with Capitol employees to create a programmatic approach for a long-term, strategic security posture at the Capitol complex. There are multiple advantages to viewing the new security program as an ever-evolving process, to include:

- **Establishing a Capitol Safety Advisory Committee**. While the primary responsibility for the safety and security of the Capitol and its occupants is delegated to the Colorado State Patrol Executive Security Unit (ESU), it is critical that there be a forum for building occupants to share security concerns and information. This committee should be a cross-representation of Capitol staff and include senior executive management, middle management and front line employees to provide a mechanism to share critical information and develop inclusive security plans. The value of the committee resides most in its ability to voice concerns, share best practice ideas and make recommendations for the implementation and on-going sustainability of security programs. Active support and endorsement from all elected officials and employees are crucial to the success of any security plan.

- **Implementing a training and awareness program for elected officials, staff and other employees**:

  - Updated Crisis Intervention Training (CIT) will be provided for the uniformed security officers and offered to key Capitol personnel

  - Educate Capitol personnel about key safety programs such as the Colorado State Patrol Escort Program and panic button system training

  - Maintain and enhance education and refresher training for legislators and staff regarding security services before each session

- **Implement a training and awareness program for the public**:
  - New security measures will require adequate signage to prevent confusion and provide staff and visitors with clear direction and information
  - Personnel will be needed to provide courteous information while expediting the efficient movement of the public and tour groups through the building
  - Contingency plans should be developed to address inclement weather and other external factors which may affect security procedures
- **Training and exercising a Capitol Emergency Action Plan**. The Emergency Action Plan (EAP) is designed to provide a blueprint for elected officials, staff and other employees response in all likely emergencies. By providing clear, detailed procedures, stakeholders will be better prepared in an emergency.

Further analysis of all State Capitol Complex buildings will begin this Fall to assess the need for increased security capabilities. In addition to the State Capitol building, the Legislative Services Building (LSB) stands out as a facility in need of security enhancements. This is due to the criticality of government functions and the offices that are maintained (i.e. Joint Budget Committee and State Auditor's Office) in the LSB. The LSB is an auxiliary to the State Capitol Building and should receive commensurate attention due to its critical function. Recommendation 6 in this document addresses key improvements to match the proposed security enhancements to the Capitol. This improvement can be made concurrently or in a phased approach to provide equity in protection and security between the two buildings.

The Colorado Department of Public Safety will continue to partner with all key stakeholders to develop, implement and evaluate a comprehensive and progressive security program for the State Capitol.

Summary of Capitol Security Enhancement Recommendations

The following **six recommendations** are the foundation for enhanced security at the Colorado State Capitol. While all six recommendations are equally important to maximizing public safety and customer service, the first two recommendations are mutually dependent and must be implemented together. For example, the increased staff described in recommendation one will have a direct impact on the capacity of the command center. Subsequently, the increased staffing in recommendation two is necessary for the successful implementation of recommendation one. Recommendations are as follows:

1. Integrated building access control
2. Expand command center staffing
3. Quick card building access
4. Enhanced emergency radio communications
5. Increased staffing for the Colorado State Patrol Executive Security Unit
6. LSB Security Enhancements

If cost savings are necessary, the Colorado State Patrol recommends that savings be considered by scaling back equally within individual recommendations rather than eliminating a recommendation in its entirety. While recommendations are listed in numbered order, they are not intended to be a prioritized list of suggestions. The intent of the following recommendations are to provide decision makers with a comprehensive collection of realistic and cost effective measures that will have a positive impact on public safety at the Colorado State Capitol.

Recommendation 1	Magnetometers/ X-ray 4 Wands/ 11 Staff[1] FY 2007-08 Cost: $736,882 FY 2008-09 Cost: $684,619
Recommendation 2	3 Communications Officers FY 2007-08 Cost: $147,800 Annual Cost: $170,700
Recommendation 3	Quick Card Access Equipment FY 2007-08 Cost: $10,000 FY 2008-09 Cost: $0
Recommendation 4	10 Portable Radios Equipment FY 2007-08 Cost: $32,920 FY 2008-09 Cost: $0

[1] 11 staff for two access controlled entrances includes three troopers, six security guards, and two additional supervisors for additional staff members. While only two guards and one trooper will be needed for each entrance at any one time, additional staff members are needed to maintain this minimum staffing level beyond an employees work week of 40 hours. This is because the building is open for 50 hours per week rather than the 40 hours of a typical work week. Additional staffing is also required to compensate for leave, training and other requirements. The additional supervision is needed at the present time even without the added staff. The span of control for the troopers is 1 to 13, and 1 to ten for the security guards. Additional staff without additional supervision would increase the span of control beyond current levels.

Recommendation 5	4 Troopers Enhance security staffing in complex FY 2007-08 Cost: $327,554 FY 2008-09 Cost: $326,072
Recommendation 6	LSB Security Enhancements Magnetometer/ X-ray 2 Wands/ 5 Staff[2]/ Quick card access FY 2007-08 Cost $359,884 FY 2008-09 Cost $ 298,329

Recommendation One - Building Access Control

Access to the Capitol must be managed in a manner that restricts dangerous weapons from the building. To accomplish this goal, magnetometers and X-ray machines should be installed at two entrances. This effort will significantly increase safety for all occupants and visitors by ensuring that dangerous weapons are not allowed into the building. At the same time, staff access into the building can be expedited by installing quick card access points at all entrances as described in recommendation three. Once inside the building, staff and other occupants will be encouraged to wear state-issued identification badges in plain view. The cooperative implementation of all initiatives along with top level support will improve safety while at the same time allow for the building to maintain an open and inviting atmosphere for visitors.

[2] Staffing included in this recommendation are 2.0 FTE Troopers and 3.0 FTE Security Guard I.

- Public access to the Capitol should be coordinated into two easily located and accessible entrances. The entrances will be adequately staffed to ensure that traffic flow is quickly and safely moved through X-ray machines and magnetometers. Minimum staffing requires that at any one time each access point must be staffed by two security guards and one trooper. The first guard greets visitors and accepts items to be X-rayed. The second guard monitors the X-ray. The armed trooper monitors the magnetometer and supervises the overall integrity of the process. Since the building is open for at least 50 hours per week (more during session), staffing models will require additional guards and a trooper. This will bring the total number of staff needed to six security guards and three troopers for the two entrances. Successful implementation of this measure will require that:
  - Traffic flow is monitored so wait times for the public are limited as much as possible.
  - Sufficient signage is placed at the appropriate places to guide visitors into the building.
  - Uniformed troopers and security guards working the entrances use this opportunity to greet Capitol visitors, offer directions and other helpful advice.
  - Large tour groups be coordinated with the tour desk for easy and quick access to the building.
- Current supervisor-to-subordinate ratios for the Executive Security Unit are higher than traditionally accepted agency wide. The Northwestern University School of Police Staff and Command standard indicates a supervisor-to-subordinate ratio of seven to one. This is due to the high liability environment of police work. Additional staff will further strain the supervisor-to-subordinate ratio and potentially put the state at a liability for failure to properly supervise. At the present time there are 13 troopers supervised by one sergeant. Additionally, the 10 security guards are managed by one supervisor. If additional staff is added to the unit additional supervision needs to be included.
- Additional troopers would require another sergeant.

  - The additional sergeant would manage daily operations, schedule troopers, check reports, complete performance evaluations, ensure accountability for work product of troopers, and would allow for supervisor coverage more hours of the day.
- Additional security guards would require another security guard supervisor.
  - The additional supervisor would manage daily operations, schedule guards, check reports, complete performance evaluations, ensure accountability for work product of guards, and ensure that security guard staff is adequately scheduled for busy times of the day.

Recommendation Two - Expand Command Center Staffing

The command center is the hub of all security management operations at the Capitol Complex. Trained, professional communications officers monitor 10 security related systems and dispatch all emergency response personnel at the complex. However, current levels are not sufficient to effectively manage these systems during a critical incident. Current staffing levels in the command center are also not sufficient to provide for 24/7 coverage by communications officers. Furthermore, the approval of additional troopers and guards without a requisite rise in command center staffing will directly impact the command centers ability to provide emergency communications services.

- Approval of recommendation two will allow the command center to be staffed 24/7 by highly trained professional communications officers and increase Capitol business hours staff to two people. The result will be increased public safety and customer service for Capitol occupants and visitors.
  - At the present time, there are not enough trained communications officers to staff the command center 24/7. Most weekend shifts are not staffed by professional communication officers trained to handle emergency situations such as the shooting that occurred on July 16, 2007. As a result, security guards are pulled from Capitol Complex patrol duties to fill vacant shifts in the command center and building patrols are not conducted during these hours. Additionally, building security guards are not trained to the same qualifications as a communications officer. The end result is an inadequate level of security service.

- Currently command center staffing provides for only one communications officer during normal business hours. This creates a situation where the command center quickly reaches capacity and may fail to fulfill its basic responsibilities during a critical incident.

Recommendation Three - Quick Card Building Access

Quick card access points should be installed at all eight entrances into the Capitol.

- This program would enable more expedient and safer access into the building for Capitol employees and staff. This will also reduce delays at the controlled access entrances by allowing additional entry points for staff and employees.
- Access cards will be carried with the issued identification card. These cards should be visible at all times while the card holder is in the building. Elected officials, staff or other employees with issued access cards and identification will be allowed to enter any entrance.

Recommendation Four - Enhanced Emergency Radio Communications Capabilities

Portable radios could be available for use by the Sergeant-At-Arms or other pre-determined staff member to enhance emergency communications with the command center.

- This will reduce response time if a call for service is aired over the radio rather than called in by cell phone. Sergeant-At-Arms can utilize the radio to coordinate security management in legislative galleries

Recommendation Five - Increased Trooper Visibility

Enhanced Capitol security requires an increase in Colorado State Patrol trooper staffing levels at the Capitol. During the assessment a survey was conducted of the building staff and their perspective on safety at the Capitol. One survey question was, "Which security measures do you feel need improvement?" The number one response was the need for more troopers. To increase trooper presence an additional four troopers are needed. The additional four troopers would primarily increase after hours patrols. However, the approval of these initiatives will also permit greater security patrols during normal business hours by redirecting resources that are currently used to augment current shortages. Recommendations are as follows:

Trooper staffing at the Colorado State Capitol is not sufficient to handle existing responsibilities all hours of the week. Subsequently, staffing is focused on prioritizing security needs. For example, current staffing levels require that available troopers be scheduled during normal business hours as opposed to nights or weekends.

- An increase in current trooper staffing levels by four troopers will result in a safer environment for all Capitol occupants and visitors.
  - This additional staffing will allow for enhanced trooper presence throughout the seven-day week. It is anticipated that such a staff will have 24 hour coverage Monday thru Friday and 20 hour coverage on weekends.
  - Further security enhancements will be implemented by providing visible proactive/preventative patrols.
  - The presence of additional troopers will provide for full staffing during normal business hours while providing minimum coverage after hours.
  - The presence of additional troopers will improve response times thereby improving public safety and customer service.

Recommendation Six – LSB Security Enhancements

The Legislative Services Building (LSB) is an integral part of the Capitol Complex, housing the Legislative Joint Budget Committee offices, the State Auditor offices, and

legislative meeting rooms, plus a printing and copying shop. Additional security enhancements at the LSB must be implemented congruently with security enhancements at the Colorado State Capitol. This was confirmed by survey respondents who rated security at the LSB lower than at the Capitol. This recommendation improves security at the LSB with the same measures previously recommended for the Capitol. Specifically these measures will:

- Increases safety for visitors, groups, staff and elected officials by restricting illegal weapons from entering the building.
- The additional trooper staffing enhances current security measures in place by providing coverage beyond current levels.

Consequences if Not Funded:

The recent July 16, 2007 shooting incident at the Capitol demonstrated both that the current level of security provided by the Patrol was well-trained, prepared to act, and acted appropriately under the circumstances, but that the overall security level at the Capitol to protect elected officials, staff, and visitors is inadequate to prevent the circumstances from occurring that led to the shooting on that day. Funding of these recommendations will heighten the security presence at the Capitol Building and Complex, greatly improving the level of safety provided to elected officials, staff, and visitors while still allowing the building to remain open and accessible to the public. A heightened level of security will also greatly increase the ability to prevent and respond to threats before they reach the level of the incident on July 16, 2007.

If this request is not funded, the level of security at the Capitol will remain at the current reduced level, which will continue the minimum level of staffing and inability to provide adequate coverage to ensure the safety of the occupants of the building. This current staffing level presents the following issues:

- When threat levels dictate the need to increase security, staffing is not sufficient to provide adequate coverage of monitoring metal detector posts, plus a presence at all necessary other complex locations.
- Responses to duress alarms can be compromised or possibly not available during certain periods.
- Current Trooper staffing is not sufficient to handle existing responsibilities all hours of the week. Subsequently, staffing is focused on prioritizing security needs. For example, current staffing levels require that available troopers be scheduled during normal business hours as opposed to nights or weekends.
- At the present time, there are not enough trained communications officers to staff the command center 24/7. Most weekend shifts are not staffed by professional communication officers trained to handle emergency situations such as the shooting that occurred on July 16, 2007. As a result, security guards are pulled from Capitol Complex patrol duties to fill vacant shifts in the command center and building patrols are not conducted during these hours. Additionally, building security guards are not trained to the same qualifications as a communications officer. The end result is an inadequate level of security service.
- Currently command center staffing provides for only one communications officer during normal business hours. This creates a situation where the command center quickly reaches capacity and may fail to fulfill its basic responsibilities during a critical incident. For example, on July 16, 2007 in the minutes just after the shooting at the Capitol the lone communications officer was unable to simultaneously answer eight incoming phone lines, respond to activated panic alarms, track emergency responders in the computer aided dispatch, dispatch responding emergency personnel, monitor cameras, activate reverse 911 to notify building occupants, answer calls from dome tour guides, shut down Capitol building access, and call out for emergency assistance from Denver Police or emergency medical.

This request includes realistic, cost effective recommendations that will improve public safety at the Capitol Complex. All six recommendations should be viewed as the foundation upon which the Capitol Complex community can collectively enhance public safety. However, it is also important to move forward with the security program

described above in the Vulnerability Assessment section of this request. These are low cost and highly effective measures that the Colorado State Patrol will take the lead in implementing. Regardless of what is ultimately approved the Colorado State Patrol will work collaboratively with all stakeholders to provide for a safe environment for all persons at the Capitol Complex.

Calculations for Request:

The following table summarizes the cost of each recommendation, and the total if all recommendations are approved.

Recommendation Cost Details	FTE	FY 2007-08	FY 2008-09
Recommendation 1			
Security Guard I	6.0	$231,134	$270,586
Security Guard III	1.0	$46,799	$55,405
CSP Trooper	3.0	$245,666	$244,554
CSP Sergeant	1.0	$135,742	$114,074
Equipment (2 Magnetometers, 1 X-ray, 4 Hand Wands)		$77,540	$0
Total	**11.0**	**$736,882**	**$684,619**
Recommendation 2			
Communication Officer	**3.0**	**$147,800**	**$170,699**
Recommendation 3			
Equipment (Quick Card Building Access)		**$10,000**	**$0**
Recommendation 4			
Equipment (10 portable radios)		**$32,920**	**$0**
Recommendation 5			
CSP Troopers	**4.0**	**$327,554**	**$326,072**
Recommendation 6			
CSP Troopers	2.0	$163,777	$163,036
Security Guard I	3.0	$115,567	$135,293
Equipment (2 Magnetometers, 1 X-ray, 4 Wands, Quick Card Access)		$80,540	$0
Total	**5.0**	**$359,884**	**$298,329**
Grand Total	**23.0**	**$1,615,040**	**$1,479,720**

Assumptions for Calculations:

See Attachment A for the FTE cost detail, and Attachment B for position classification descriptions.

- The FY 2007-08 personnel costs are based on a starting date of September 1, 2007. Further, the salary calculations are based on current average salary levels for each FTE classification within the Patrol. These additional FTE positions will be filled by the transfer of current experienced personnel, not by new hires to the state system.
- The FTE costs include one-time operating and training expenses per FTE as follows:
  Trooper: $17,020 (weapons, body armor, DTR pack set, office furniture, Training Academy)
  Sergeant: $41,282 (weapons, body armor, DTR pack set, vehicle equipment and add-ons, Training Academy)
  Security Guard I: $2,021 (OSPB common policy office furniture)
  Security Guard III: $2,021 (OSPB common policy office furniture)
  Communication Officer: $3,288 (OSPB common policy office furniture, computer equipment and software)
- The FY 2008-09 cost includes estimated salary increases, and removes the one-time operating and equipment costs (see Attachment A for detail).

Impact on Other Government Agencies:

This request has no related impact on other state agencies' appropriations.

Cost Benefit Analysis:

It is difficult to measure performance and cost benefits of activity towards prevention since there are many factors – at a state, national, and international level – that dictate future events. Is the cost of improving security measures and FTE staffing an unnecessary use of resources because no specific threat or terrorist-related activity or event ever takes place, or will the cost to improve security prevent a much more costly event from happening and thus is cost beneficial?

The Capitol Building is a critical asset to the State of Colorado, as it houses the Executive Branch, both houses of the Legislature, and the State Treasury. The Capitol building, employees, and the government functions that occur within the Capitol are critical for the State to serve its citizens. A disaster at the Capitol could destroy or seriously impact two of the three branches of government, as well as the Treasury, resulting in a loss of continuity of government. Additionally, the Capitol may contain over 1000 support employees, hundreds of tourists, including school children, who are all vulnerable to acts of violence. The Capitol Building itself is a priceless, historical symbol of our state that deserves to be maintained, secured, and preserved for future generations.

The small cost of this request relative to the potential loss of life, enormous cost, and impact on the Colorado government function should an incident occur that might have been prevented by these improved security measures, is a beneficial cost to the entire state.

Implementation Schedule:

Task	Month/Year
Transfer of CSP Personnel, appointment of Security Guard FTE (begin process)	September, 2007
Equipment Purchases/Installation (begin procurement process)	September, 2007

Statutory and Federal Authority:

24-33.5-212. Powers and duties of officers. (1) All officers of the Colorado State Patrol have all the powers of any peace officer to:
(a)(I) Make arrest upon view and with or without warrant for any violation of the provisions of any law of this state regulating the operation of vehicles and use of the highways or concerning motor vehicle registration; motor fuel tax laws; public utility laws, rules, and regulations, insofar as they pertain to motor vehicle carriers; the

inspection laws of this state; and any criminal law of this state if, during an officer's exercise of powers or performance of duties under this section, probable cause is established that a violation of said criminal law has occurred;
(II) Enforce the automobile theft law, article 5 of title 42, C.R.S.;
(III) Inspect, examine, investigate, impound, or hold any vehicle for violation of said laws of this state;
(b) Require the operator of any vehicle to stop and, upon demand, exhibit his driver's license and registration card issued for such vehicle and submit to a complete inspection of such vehicle and the equipment, interior, cargo, license plates, and any other paper or document required by law to be in his possession or to an inspection and test of the equipment of such vehicle when there is reasonable cause to believe that the vehicle is being operated in violation of any law of this state regulating the operation of vehicles or use of the highways or any other law mentioned in this part 2;
(c) Inspect any vehicle of a type required to be registered or licensed under a provision of law in any public place where such vehicles are held for sale or wrecking for the purpose of locating stolen vehicles, or parts thereof, and investigate the title and registration thereof;
(d) Serve all warrants, notices, summonses, or other processes relating to the enforcement of laws regulating the operation of the vehicles or the use of the highways and serve distraint warrants issued by the public utilities commission or department of revenue of the state of Colorado;
(e) Investigate traffic accidents and make reports thereof to the chief and make such reports to the state department of highways and department of revenue as these departments may require, but the reports required to be made to the chief in this paragraph (e) shall not be public records and shall be for the confidential use of the Colorado State Patrol;
(f) Direct, control, and regulate all traffic at any intersection or any portion of streets or highways or elsewhere in this state when it is deemed necessary in the interest of public safety and for the safe and speedy movement of persons and property;
(g) Investigate reported thefts of vehicles, motor vehicles, trailers, and semi-trailers and take and hold any stolen vehicles or parts thereof discovered in any such investigation;

(h) Stop any truck, automobile, or other vehicle found carrying or suspected of carrying any kind of livestock, or poultry or the carcasses thereof or any hides of cattle for the purpose of examining and checking said load for permits, written statements, or livestock inspectors' certificates and make arrest for any violation of the law in this state relating to livestock theft and the transportation thereof. At the request of the state board of stock inspection commissioners, the Colorado State Patrol shall cooperate with said board in the enforcement of any law within the jurisdiction of said state board of stock inspection commissioners or any rule or regulation issued by said board.

(i) Enforce all of the laws of this state with respect to grounds and buildings owned by the state or any agency or institution thereof. Such enforcement shall not supersede the jurisdiction of the sheriff or other peace officers of the county, city, or city and county within which such enforcement may be required, but shall be in addition thereto. In any such activity, officers have and are hereby granted all powers of sheriffs and other peace officers.

(2) The powers specified in subsection (1) of this section are vested in the chief and every officer of the Colorado State Patrol, and it is their primary duty to promote safety, protect human life, and preserve the highways of this state by the courteous and strict enforcement of the laws and regulations of this state relating to highways and the traffic on such highways and all other laws of this state concerning inspection, registration, and regulation of all vehicles and the cargoes transported therein and to assist other state departments in the collection of motor vehicle license fees and taxes, motor fuel taxes, and highway compensation taxes.

(3) The chief and all the officers appointed under the provisions of this part 2, subject to the exceptions stated in this subsection (3), shall not be used at any time, nor under any circumstances, by any authority of the state in any manner in the enforcement of any law other than that specifically provided in this part 2 or as may be otherwise specifically provided in any other law of this state; except that they are empowered to assist or aid any sheriff or other peace officer in the performance of his duties upon his request or the request of other local officials having jurisdiction, and, on such occasions while so acting, they have the powers of any sheriff or other peace officer. Furthermore, they shall not be deputized as deputy sheriffs or as other peace officers by any local or state authority, nor shall they be permitted to serve or act on strike duty, lockouts, or other labor disputes.

(4) The highway users tax fund, created in section 43-4-201, C.R.S., shall be reimbursed out of the general fund or the governor's contingency fund or from any other appropriation for the purpose for all expenses of the Colorado State Patrol incurred pursuant to paragraph (i) of subsection (1) and subsection (3) of this section.

24-33.5-216. Patrol services furnished to governor and lieutenant governor. The chief shall provide a motor vehicle and driver for the use of the governor of the state during his term of office. The chief shall also assign officers to protect the governor and his immediate family. Officers assigned to this duty shall be selected by the chief with the approval of the governor. The chief shall also provide a motor vehicle for the lieutenant governor and, at the discretion of the governor, may assign an officer to provide protection for the lieutenant governor in the performance of the duties of such office. The chief shall also make available an officer to protect any governor-elect.

Performance Measures:

This request is in support of the Colorado Department of Public Safety Strategic Plan's third Core Objective:

Counter-Terrorism and Infrastructure Protection
Objective: Enhance the capacity of Colorado Law Enforcement officers to prevent, identify, and respond to significant public safety threats.

This request is also in support of the Colorado State Patrol Strategic Plan Objective:

Enhance Homeland Security
Objective: Improve the quality and capabilities of the security provided to the Governor, to the First Family, and to the occupants of and visitors to the State Capitol Complex.