

**CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM**

DEPARTMENT: Police

AGENDA DATE: January 8, 2013

CONTACT PERSON NAME AND PHONE NUMBER: Assistant Chief Feidner (FeidnerB@elpasotexas.gov) or Laura Garcia (GarciaLF@elpasotexas.gov), (915) 564-7301

DISTRICT(S) AFFECTED: All

SUBJECT:

Approve budget transfers to increase the appropriations of the FY 2013 State Confiscated Budget by \$1,075,298 and the FY 2013 Federal Confiscated Budget by \$275,000 for a total of \$1,350,298.

BACKGROUND / DISCUSSION:

Funds received from state and federal confiscated funds have to be used to further law enforcement activities. The proposed FY 2013 Confiscated Fund budget will allow the Department to implement essential information technology system solutions, facility improvements, and to provide materials and public safety equipment.

PRIOR COUNCIL ACTION:

The City Council annually approves the budget transfers supporting the Police Department's Confiscated Fund budget.

AMOUNT AND SOURCE OF FUNDING:

State and Federal confiscated fund awards. A memorandum outlining major purchases planned for FY 2013 is attached to the budget transfer documents.

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD:

(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

Information copy to appropriate Deputy City Manager



TO: Lynly Leeper, Chief Budget Officer
FROM: Laura F. Garcia, Police Administrative Services Bureau Manager
RE: FY 2013 Confiscated Fund Budget Transfer
DATE: December 18, 2012

The Guide to Equitable Sharing for State and Local Law Enforcement Agencies published by the U. S. Department of Justice states that funds received from state and federal agencies derived from forfeited assets shall only be used by law enforcement agencies for law enforcement purposes. The proposed FY 2013 Confiscated Fund budget will allow the Department to implement essential information technology system solutions, facility improvements, and to provide materials and public safety equipment.

The FY 2013 Confiscated Fund program totals \$1,350,298. Major purchases for the FY 2013 Confiscated Fund program are summarized below for your convenience:

- A. Contractual Services - \$392,100
This amount includes leased vehicle for Internal Affairs Division; training instructors, and outside consultants, Explorer Program, maintenance agreements.
- B. Material and Supplies - \$31,160
Department will purchase shredders, printers, scanners, voice recorders, cameras, additional memory, dual computer monitors, miscellaneous office equipment/furniture.
- C. Aviation Fuel and Maintenance - \$35,000.
- D. Travel and mileage reimbursement – \$160,000.
Travel for uniform and non-uniform personnel to attend various trainings and certification courses; mileage reimbursement for Chaplains and volunteers.
- E. Facility improvements (minor) unfunded by General Services - \$11,000.

Mayor
John F. Cook

City Council

District 1
Ann Morgan Lilly

District 2
Susie Byrd

District 3
Emma Acosta

District 4
Carl L. Robinson

District 5
Dr. Michiel R. Noe

District 6
Eddie Holguin Jr.

District 7
Steve Ortega

District 8
Cortney Carlisle Niland

City Manager
Joyce A. Wilson

Chief of Police
Gregory K. Allen



911 N. Raynor
El Paso, Texas 79903
(915) 564-7000 – www.eppd.org



- F. Substance Abuse and Prevention Programs – \$46,384
10% of the FY 2012 state confiscated funds received. Funds are to be used for the prevention of drug abuse, chemical dependency treatment facilities, and drug and alcohol rehabilitation or prevention programs.
- G. Vehicle Replacement - \$200,000.
- H. Equipment and operations improvements - \$474,654.
Public safety gear for officer, undercover operations to include informant funding, data processing equipment to include computers, printers, scanners, software/hardware/licenses and maintenance contract for Agency Web.

If you have any questions, please contact me at 564-7381.



**EI PASO POLICE DEPARTMENT
Confiscated Fund FY 2013 Budget Request**

Section		Approved
NERCC	Canon Digital Cameras (10)	1,500
MVRCC	Additional Memory for Computers	1,375
MVRCC	Digital Cameras (10)	1,250
MVRCC	Police Explorers	11,000
Fleet Mgmt	Clear-Comm DVR components	8,029
Fleet Mgmt	Motorcycle system	4,250
Fleet Mgmt	Radar replacement remotes	1,275
Airport	Segway X2	7,000
Airport	Radar Sign Trailer	5,500
Criminalistics	Automatic Photo Printer	53,000
Criminalistics	AC/Heating Property Office Gunroom & Money room	11,000
Auxiliary Support	Four drawer file cabinet	1,477
Auxiliary Support	Storage Cabinet	285
Auxiliary Support	Drawer Pedestal	161
Auxiliary Support	Installation Cost	1,373
CVSA	Tactical Carrier Part #BP166 (2)	520
Internal Affairs	Chairs plus delivery	3,004
Internal Affairs	Shredder	560
Records	Dual Monitors	4,760
Grants	Dual Monitors (8)	1,082
Grants	Fijitsu Scan Snap (2)	966
Academy	Tasers, Cartridges & repairs	67,170
BOMB Squad	SCBA (12 Harnesses and tanks)	72,000
BOMB Squad	Communication system	25,000
BOMB Squad	PAN disruptor green laser sight	2,560
SWAT	PENN Arms 40mm multi launchers (3)	8,400
SWAT	Condor 42" double rifle case	2,200
SWAT	EO Tech 552 Optics (15)	7,875
SWAT	HK UMP 45 top receiver picatinny rail (28)	1,540
SWAT	AVON C50 full face gas masks (40)	21,400
Administration	Community Service Projects	46,384
Administration	Vehicles	200,000
Administration	Travel	160,000
Administration	Vehicle Rentals for IA	130,000
Administration	Computers/Laptops	109,965
Administration	Agency Web Upgrade	15,000
Administration	Ron McCarthy	50,000
Administration	Hicks Training	25,000
Administration	Bill Mitchell - Carneige	18,000
Administration	Professional Development Institute	50,000
Administration	Integrated Forensic Lab	75,000
Administration	Special Olympics	1,000



**EI PASO POLICE DEPARTMENT
Confiscated Fund FY 2013 Budget Request**

Section		Approved
Administration	Advocacy Center Banquet	500
Administration	TNOA membership	1,600
Administration	Gym Maintenance All Regions	5,000
PHRCC	Fujitsu Scan Snap S1500 Scanner	840
PHRCC	Laser Printers HP 2025N	1,390
PHRCC	Nikon Digital Cameras (20)	3,200
CRCC	Printers-2	898
CRCC	Scanner	869
Narcotics	Aviation Maintenance	25,000
Narcotics	Aviation Fuel	10,000
Narcotics	LPR Repair & Maintenance	25,000
Narcotics	Undercover Funds	60,000
Financial Crimes	Cantasia Studio, 5 user pack	2,490
SORT	2 Ipads	1,000
CAP/CAC	Nikon S9100 Coolpix Camera (15)	2,700
CAP/CAC	Voice recorders (30)	1,950
	Total	1,350,298