

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

DEPARTMENT: Police

AGENDA DATE: January 25, 2011

CONTACT PERSON NAME AND PHONE NUMBER: Assistant Chief Eric Shelton/564-7309

DISTRICT(S) AFFECTED: All

SUBJECT:

Approve budget transfers to increase the appropriations of the State Confiscated Award by \$544,500 for a total FY 2011 allocation of \$906,500 and the Federal Confiscated Award by \$531,500 for a total FY 2011 allocation of \$1,311,913 to fund the Police Department's FY 2011 Confiscated Fund budget.

BACKGROUND / DISCUSSION:

Funds received from state and federal confiscated funds have to be used in furthering law enforcement activities. The proposed FY 2011 Confiscated Fund budget will allow EPPD to implement essential personnel employment contracts, community outreach and information, technology system solutions, public safety gear and equipment facility improvements and provide cash match for new department grants.

PRIOR COUNCIL ACTION:

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

AMOUNT AND SOURCE OF FUNDING:

State and Federal confiscated fund awards. A memorandum outlining major purchases 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: John Neal, Interim Chief Budget Officer
FROM: Laura F. Garcia, Police Administrative Services Bureau Manager
RE: FY 2011 Confiscated Fund Budget Transfer
DATE: January 21, 2011

Funds received from state and federal confiscations must be used to further law enforcement activities. The proposed FY 2011 Confiscated Fund budget will allow the Department to implement essential community outreach and information, technology system solutions, facility improvements, and provide cash match for new department grants.

The FY 2011 Confiscated Fund program totals \$2,218,413. In addition to existing programmed funding that remains available from FY 2010, the program requires an additional \$545,230 in state confiscated funds and \$544,500 in federal confiscated funds to be programmed per the attached budget transfers. Major purchases (greater than \$20,000) for the FY 2011 Confiscated Fund program are summarized below for your convenience:

- A. Contractual Services and information technology, including:
1. Leased vehicles for Internal Affairs – Take-home vehicles to increase the effectiveness of the IA unit by allowing them to respond quicker to incidents where EPPD employees are alleged to have committed major misconduct, as well as officer-involved shootings - \$130,000;
 2. Promotional Services – To be used for promotion and recruitment of department - \$30,000;
 3. Training Instructors – To bring professional training to the department in order to increase the number of officers trained. Costs are maximized due the increase in officers attaining a particular training - \$30,000;
 4. Outside consultants – Outside expert testimony, Review and revision of departmental procedures manual, Justice Research, and McCarthy - \$190,000.
 5. Equipment/Maintenance Interfund Services – To partially fund



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Mayor
John F. Cook

City Council

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Ann Morgan Lilly

District 2
Susannah M. Byrd

District 3
Emma Acosta

District 4
Carl L. Robinson

District 5
Rachel Quintana

District 6
Eddie Holguin Jr.

District 7
Steve Ortega

District 8
Beto O'Rourke

City Manager
Joyce A. Wilson

Chief of Police
Gregory K. Allen



additional shift at the Raynor garage in order to decrease the amount of downtime for marked vehicles - \$40,000.

- B. Supplies and office equipment, including:
 - 1. Promotional items – various items to be disbursed at community meetings/presentations to foster a good working relationship with the public - \$25,000;
 - 2. Office equipment – shredders, printers, books, binoculars, cameras, VCR/DVR combo, miscellaneous office equipment - \$22,758
- C. Travel and mileage reimbursement – Travel for uniform and non-uniform personnel to attend various trainings and certification courses. Mileage reimbursement for Chaplains and volunteers - \$202,000.
- D. Facility improvements, including:
 - 1. Furniture and fixture upgrades for regional commands, Crimes Against Persons, Gang, SORT and Auxiliary Support replace furniture and reconfigure office space due in increase in personnel and functions. \$134,784:
 - 2. Telephone system for training academy - \$50,000
- E. Community Services Projects - \$84,000
- F. Equipment and operations improvements, including
 - 1. Public safety gear for officers - \$148,800;
 - 2. Undercover operations supplies and materials, to include informant funding - \$60,000;
 - 3. Taser repairs and batteries - \$79,000;
 - 4. Crime laboratory equipment - \$91,809;
 - 5. Helicopter maintenance supplies/part and fuel. \$45,000
 - 6. Data processing equipment to include computers, printers, scanners, Citrix software/hardware/licenses, micro reader, ILEADS upgrade, COPLOGIC, and maintenance contract for Agency Web. \$330,600;
 - 7. Pole cameras and computers to be deployed by each region - \$185,000;
 - 8. Marked Patrol Vehicles - \$200,000

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