

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

DEPARTMENT: Police

AGENDA DATE: January 27, 2009

CONTACT PERSON/PHONE: Assistant Chief Tom Whitten/564-7311

DISTRICT(S) AFFECTED: All

SUBJECT:

Approve a budget transfer to increase the appropriation of the State Confiscated Award by \$248,570.23 and the Federal Confiscated Award by \$1,904,217.63 to fund the Police Department's Fiscal Year (FY) 2009 Confiscated Fund budget.

BACKGROUND / DISCUSSION:

Funds received from state and federal confiscations have to be used in furthering law enforcement activities. The proposed FY 2009 Confiscated Fund budget will allow the Department to implement essential personnel employment contracts, community outreach and information, technology system solutions, facility improvements, and provide cash match for department grants.

PRIOR COUNCIL ACTION:

Has the Council previously considered this item or a closely related one?

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

AMOUNT AND SOURCE OF FUNDING:

State and Federal confiscated fund awards. A listing of items that the Department is planning on purchasing in FY 09 and a Memorandum outlining major purchases are attached to the budget transfer document.

BOARD / COMMISSION ACTION:

N/A

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

LEGAL: (if required) _____ **FINANCE:** (if required) _____

DEPARTMENT HEAD: _____



(Example: if RCA is initiated by Purchasing, client department should sign also)
Information copy to appropriate Deputy City Manager

APPROVED FOR AGENDA:

CITY MANAGER: _____

DATE: _____

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S E R V I C E S O L U T I O N S S U C C E S S



TO: Laura Garcia, Strategic Budget Advisor
FROM: Stuart C. Ed, Police Administrative Services Bureau Manager
RE: FY 09 Confiscated Fund Budget Transfer
DATE: January 16, 2009

Funds received from state and federal confiscations must be used to further law enforcement activities. The proposed FY 2009 Confiscated Fund budget will allow the Department to implement essential personnel employment contracts, community outreach and information, technology system solutions, facility improvements, and provide cash match for department grants.

The FY 2009 Confiscated Fund program totals \$4,225,992. In addition to existing programmed funding that remains available from FY 2008, the program requires an additional \$248,570.23 in state confiscated funds and \$1,904,217.63 in federal confiscated funds to be programmed per the attached budget transfers. Major purchases (greater than \$20,000) for the FY 2009 Confiscated Fund program are summarized below for your convenience:

a. Personnel employment contracts, including:

1. Police Foundation Director first-year contract. The El Paso Police Foundation represents a public/private partnership that was created as a support element to the El Paso Police Department. In an effort to further this mission, and in recognition of the fact that the Foundation is a relatively new creation, Confiscated Funds will be utilized to hire an Executive Director for the Foundation. This would be for a one year period, allowing the Foundation to get off to a healthy and accelerated start after which time the Foundation is required to pick-up all costs associated with the position - \$70,000;
2. Special Events Coordinator contract. The Special Events coordinator civilianizes that function and includes oversight of major events throughout the year, including, for example, the Women in Law Enforcement Conference, the Awards Banquet, Officer Memorial, and the Mayor's blood drive program. - \$54,883;

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District 4
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District 5
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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



RE:
DATE:
Page 2

FY 09 Confiscated Fund Budget Transfer
January 16, 2009

3. Software Applications Manager contract. This position is needed to provide the Department emergency assistance with approximately 30 separate information technology initiatives the department is presently undertaking. The position will provide the experience and knowledge to understand both the technical and user issues and be able to develop solutions and provide technical support for these systems after implementation focusing on systems interoperability - \$56,327.
 4. IT Project Manager. This position is needed to provide the Department emergency assistance with approximately 30 separate information technology initiatives the department is presently undertaking. The position will provide the experience and knowledge to understand both technical and user issues and be able to develop solutions and provide technical support for these systems before and after implementation focusing on project scoping, design, procurement, and implementation - \$70,000.
- b. Community outreach and information, including:
1. Billboard advertising of public service messages - \$40,000;
 2. Explorer program for uniforms and supplies - \$20,000;
 3. Animal Cruelty Heartline El Paso contract to respond to calls for service that result in contact or and identified need of care for pets - \$40,000;
- c. Outside contracts and technology systems, including:
1. Agency Web - Licensing and maintenance for system software that provides electronic court notification to officers, administrative records management (electronic leave and vacation submittals, organizational charting, and personnel movement tracking), and training records management. - \$30,000;
 2. Business intelligence software – Software, hardware, and licensing for convenient and timely data mining of the Department’s Record Management System - \$350,000;
 3. Computers - Approximately 100 computers to change out old Pentium 150 systems - \$100,000;
 4. Records Management System Software Upgrades - \$32,800;
 5. Interview Room video systems – Hardware and software purchase of two interview room video systems for Pebble Hills and Mission Valley Regional Commands - \$100,000;



RE: FY 09 Confiscated Fund Budget Transfer
DATE: January 16, 2009
Page 3

6. Citrix software/hardware – Hardware and licensing purchase of wireless solution to provide marked cruisers wireless network connection to facilitate in-car warrant research and report-writing - \$130,000;
 7. Micro Reader/Printers – Records requires additional micro readers and printers for digitizing and electronic transfer of criminal files to investigators in law enforcement - \$20,000;
 8. Mobile Video Recorders for unmarked gang unit vehicles - \$35,000;
- d. Facility improvements, including:
1. Furniture and fixture upgrades - \$257,000;
 2. Promotional electronic marquee for Westside Regional Command - \$30,000;
 3. Bomb Squad Magazine – Design and construction of a storage facility for Bomb Squad explosives for CALEA compliance - \$250,000;
 4. Central Regional Command relocation to Union Plaza Transit Terminal/other site - \$800,000.
- e. Equipment and operations improvements, including
1. Lease 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 - \$123,900;
 2. Aviation fuel for helicopter operations - \$65,794;
 3. Outside expert testimony - \$50,000
 4. Undercover operations supplies and materials, to include informant funding - \$60,000;
 5. Handheld radio batteries - \$34,888;
 6. Microphone headsets for the SWAT team - \$30,000;
 7. Supplies and parts for helicopter maintenance - \$35,000;
 8. Training and associated travel - \$225,000;
 9. CALEA – Certification fees to remain in compliance with applicable standards, maintain department proofs of compliance, receive up-to-date certification standards, and submit the CALEA Agency Annual Report - \$18,000;
 10. Bicycles - \$37,700;
 11. Vehicle Liens – Funding to clear vehicle liens for confiscated vehicles - \$20,000;
 12. Tasers - \$100,000;
 13. Stalker II Radar Guns – \$60,000;



RE: FY 09 Confiscated Fund Budget Transfer
DATE: January 16, 2009
Page 4

- 14. Sky Watch Tower w/Camera – Mobile tower with camera to be placed in high-traffic auto theft areas to deter and detect auto theft activity - \$50,000;
- 15. Academy Firearms Simulator – Replaces old FATS system with state of the art technology - \$56,000;
- 16. Motor officer headsets - \$61,280;
- 17. New K-9 dogs - \$25,000;

f. Grant application grant cash matches projected to total \$200,000 in FY 2009.

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

