

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

**DEPARTMENT:** Police

**AGENDA DATE:** June 23, 2009

**CONTACT PERSON/PHONE:** Assistant Chief Eric Shelton/564-7309  
David Almonte, Director of OMB/541-4777

**DISTRICT(S) AFFECTED:** All

**SUBJECT:**

Approve a budget transfer to increase the appropriation of the State Confiscated Award by \$451,200 and the Federal Confiscated Award by \$1,153,150 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 EPPD 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*

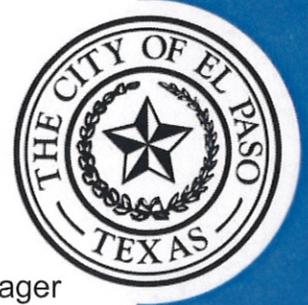
**APPROVED FOR AGENDA:**

**CITY MANAGER:** \_\_\_\_\_

**DATE:** \_\_\_\_\_

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**TO:** David Almonte, OMB Director  
**FROM:** Laura F. Garcia, Police Administrative Services Bureau Manager  
**RE:** FY 09 Confiscated Fund Budget Transfer  
**DATE:** June 8, 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 \$3,318,100. In addition to existing programmed funding that remains available from FY 2008, the program requires an additional \$451,200 in state confiscated funds and \$1,153,150 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. 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;
  2. 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.
  3. Database Analyst. This position is needed to provide the Department emergency assistance with approximately 30 separate information technology initiatives the department is



Mayor  
John F. Cook

City Council

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District 2  
Susannah M. Byrd

District 3  
Emma Acosta

District 4  
Melina Castro

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

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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. Outside contracts and technology systems, including:
  - 1. 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;
  - 2. Business intelligence software – Software, hardware, and licensing for convenient and timely data mining of the Department's Record Management System - \$350,000;
  - 3. Mobile Video Recorders for unmarked gang unit vehicles - \$35,000.
  - 4. New Defensive Tactic Curriculum for Training Academy - \$154,300 (first year cost of 3 year contract).
  - 5. JIMS upgrade - \$20,000.
  - 6. Outside consultants – Justice Research for the audit and report related to department's annual Racial Profiling Report. Police Academy study on its efficiency and effective on training for police cadets. Outside expert testimony. \$195,465
- c. Facility improvements, including:
  - 1. Furniture and fixture upgrades for regional commands, fusion center-and Property Office move from Momsen Building to Texas Street. \$268,404
  - 2. Bomb Squad Magazine – Design and construction of a storage facility for Bomb Squad explosives for CALEA compliance - \$285,000;
- d. 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. Undercover operations supplies and materials, to include informant funding - \$60,000;
  - 3. Handheld radio batteries - \$34,888;



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4. Microphone headsets for the SWAT team - \$30,000;
5. Rifles for patrol (20). \$25,000
6. Training and associated travel - \$225,000;
7. Bicycles, racks, lights and bags - \$44,340;
8. Motorcycle mounted digital video recorders (42) - \$210,000
9. Vehicle Liens – Funding to clear vehicle liens for confiscated vehicles - \$20,000;
10. Helicopter maintenance supplies/part and fuel. \$45,000
11. Tasers - \$100,000;
12. Stalker II Radar Guns – \$55,000;
13. Data processing equipment to include computers (approximately 110), Citrix software/hardware, micro reader/printer, ILEADS upgrade, and maintenance contract for Agency Web. \$318,900
14. Motor officer headsets - \$61,280;
15. New K-9 dogs - \$25,000;

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

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

