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

DEPARTMENT: **Police**

AGENDA DATE: **November 13, 2007**

CONTACT PERSON/PHONE: **Assistant Chief Paul Cross/ Stuart C. Ed, Police Admin Services Bureau Manager/564-7381**

DISTRICT(S) AFFECTED: All

SUBJECT:
Approve a budget transfer to increase the appropriation of the State Confiscated Award by $218,569 and the Federal Confiscated Award by $1,586,932.71 to fund the Police Department's Fiscal Year (FY) 2008 Confiscated Fund budget.

BACKGROUND / DISCUSSION:
Funds received from state and federal confiscations have to be used in furthering law enforcement activities. The proposed FY 2008 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 08 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:** _____

CITY CLERK DEPT.
07 NOV -5 PM 4:03

JOHN COOK
MAYOR

JOYCE WILSON
CITY MANAGER

RICHARD D. WILES
CHIEF OF POLICE

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POLICE DEPARTMENT

TO: Laura Garcia, Strategic Budget Advisor
FROM: Stuart C. Ed, Police Administrative Services Bureau Manager
RE: FY 08 Confiscated Fund Budget Transfer
DATE: October 29, 2007

Funds received from state and federal confiscations must be used to further law enforcement activities. The proposed FY 2008 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 2008 Confiscated Fund program totals $3,743,951. In addition to existing programmed funding that remains available from FY 2007, the program requires an additional $218,569 in state confiscated funds and $1,586,932.71 in federal confiscated funds to be programmed per the attached budget transfers. Major purchases (greater than $20,000) for the FY 2008 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. Helicopter mechanic contract. Helicopter maintenance support for use on an as-needed basis - $20,417;
    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 - $50,000.

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. DARE (Drug Abuse Resistance Education) contribution for public education and outreach to provide El Paso community youth the skills they need to avoid involvement in drugs, gangs, and violence - $20,000;
   3. Explorer program for uniforms and supplies - $20,000;
   4. Kids ID Program. Purchase of four child identification card machines for each Regional Command - $20,000;
   5. Neighborhood Booklets Direct Mail Out. Direct mail out to all homeowners in El Paso to encourage and equip community members to participate in the Neighborhood Watch Program, one of the most proven and effective crime prevention programs in the country - $200,000;
   6. Gun Buy-Back Program – Match funding to leverage local funds for the purchase of unwanted firearms, accessories and ammunition. The program allows the community to play an active role in getting unwanted guns off the street and out of the hands of potential wrongdoers by reducing the number of firearms in circulation - $40,000;

c. 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. - $20,000;
   2. Integraph Maintenance supporting the department's Records Management System, ILEADS - $32,800;

3. Learning Management Software (LMS) - Software and licensing for convenient on-line training for Department employees from any location equipped with a computer - $165,200;
4. Computers - Approximately 100 computers to change out old Pentium 150 systems - $125,000;
5. Servers – Purchase of additional servers to expand network backbone capacity to accommodate department automation initiatives, to include Agency Web ($16,170), vehicle digital video recording ($25,304), and general capacity ($35,000);
6. Interview Room video systems – Hardware and software purchase of two interview room video systems for Pebble Hills and Mission Valley Regional Commands - $100,000;
7. 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;
8. 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;
9. Headquarters SOC equipment – Enhance and upgrade the Department's Special Operations Command location, to include the purchase of additional computers, LCD display, monitors, etc... - $20,000, and;
10. Internal Affairs Department phone system – Upgrade the Internal Affairs Division's existing phone system - $25,000.

d. Facility improvements, including:
   1. Furniture and fixture upgrades - ATTF ($71,188), Financial Services and Planning ($24,305), White Collar ($89,292), Property Office relocation ($100,000), SIG and SWAT ($200,000), and Centralized Intelligence Section's relocation into available space located at the new 911 Center ($100,000);
   2. Promotional electronic marquee for Northeast Regional Command - $30,000;
   3. Construction, Intoxilyzer Program - Blood Alcohol Test Program facility rehab of approximately 2,100 square feet at the Northeast Municipal Complex - $162,358;

4. Construction, Firing Range Cover – Design of cover for the Academy's firing range, construction will be phased over the next two years - $50,000, and;
5. Bomb Squad Magazine – Design and construction of a storage facility for Bomb Squad explosives for CALEA compliance - $30,000.

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. Undercover operations supplies and materials, to include informant funding - $60,000;
4. Supplies and parts for helicopter maintenance - $35,000;
5. Training and associated travel - $225,000;
6. 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 - $50,000;
7. Division discretionary funding – Funding for each Division Commander to improve operations by purchasing necessary equipment as required to address fluid crime trends throughout the Fiscal Year - $162,000;
8. Vehicle Liens – Funding to clear vehicle liens for confiscated vehicles - $20,000;
9. Segways – Purchase Segway scooters to improve Parking Enforcement Control at both Central Regional Command and the Airport by providing greater enforcement coverage, faster response times than foot patrols, and improved flexibility, maneuverability, and cost efficiency than purchasing unmarked cars - $20,000;
10. Firing range upgrade - Upgrade at the Academy to a state-of-the-art target system - $95,546;
11. Crime Scene laser - Upgrade to a newer generation laser system. The Portable Forensic Laser System is a state-of-the-art crime scene processing tool that detects trace evidence that has not been obtainable to date by our current system - $45,000;
12. Tasers - 100 new tasers to equip all officers with a taser, including new FY 2008 Academy graduates - $100,000;
13. Bomb tech suit – Two bomb-resistant technician suits for accidental detonation protection - $40,000;
14. Stalker II Radar Guns – $20,000, and;

15. Sky Watch Tower with Camera – Sky watch tower with camera to assist surveillance operations of high-risk auto theft locations - $50,000.

f. Grant application grant cash matches projected to total $191,000 in FY 2008.

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