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

DEPARTMENT: **Police**

AGENDA DATE: **November 21, 2006**

CONTACT PERSON/PHONE: **Assistant Chief Paul Cross - 564-7310**

DISTRICT(S) AFFECTED: All

SUBJECT:
Approve a budget transfer to increase the appropriation of the State Confiscated Award by $736,160 and the Federal Confiscated Award by $638,136 to fund the Police Department's Fiscal Year (FY) 2007 Confiscated Fund budget.

BACKGROUND / DISCUSSION:
Funds received from state and federal confiscations have to be used in furthering law enforcement activities. The proposed FY 07 Confiscated Fund budget will allow the Department to continue helicopter operations, purchase major pieces of equipment, rehabilitate existing facilities, upgrade several programs and systems, 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 07 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:** _____

JOHN COOK
MAYOR

JOYCE WILSON
CITY MANAGER

RICHARD D. WILES
CHIEF OF POLICE

CITY COUNCIL
ANN MORGAN LILLY, DISTRICT 1
SUSANNAH M. BYRD, DISTRICT 2
J. ALEXANDRO LOZANO, DISTRICT 3
MELINA CASTRO, DISTRICT 4
PRESI ORTEGA, JR., DISTRICT 5
EDDIE HOLGUIN JR., DISTRICT 6
STEVE ORTEGA, DISTRICT 7
BETO O'ROURKE, DISTRICT 8

POLICE DEPARTMENT
CHIEF'S OFFICE

TO: Laura Garcia, Strategic Budget Advisor
FROM: Stuart C. Ed, Police Administrative Services Bureau Manager
RE: FY 07 Confiscated Fund Budget Transfer
DATE: November 13, 2006

Funds received from state and federal confiscations must be used to further law enforcement activities. The proposed FY 2007 Confiscated Fund budget will allow the Department to continue helicopter operations, purchase major pieces of equipment, rehabilitate existing facilities, upgrade several programs and systems, and provide cash match for department grants.

The FY 2007 Confiscated Fund program totals $2,704,190. In addition to existing programmed funding that remains available from FY 2006, the program requires an additional $736,160 in state confiscated funds and $638,136 in federal confiscated funds to be programmed per the attached budget transfers. Major purchases ($20,000 or greater) for the FY 2007 Confiscated Fund program are summarized below for your convenience:

a. Personnel employment contracts, including:
    1. Two Code Blue Program coordinator contracts to extend the program through August 31, 2007. Coordinators work with school officials with an emphasis on emergency preparedness and crisis emergency planning. Coordinators train school personnel to effectively respond to emergencies before first responders get to a scene. These funds extend the program through the end of the Fiscal Year as existing grant funding is projected to expire in February 2007 - $28,000 each ($56,000 total);
    2. Helicopter pilot and mechanic contracts for use on an as-needed basis - $35,000 each (total $70,000);
    3. Applications Manager needed to provide the Department emergency assistance with 29 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 - $50,000, and;

4. Events Coordinator to assess the viability of a full-time civilian position replacing uniformed officers presently tasked with orchestrating nationally-acclaimed training seminars (the Women in Law Enforcement Seminar, FBI National Academy Association-Texas Conference) and numerous local events - $36,000.

b. Community outreach and Information, including:
   1. Billboard advertising of public service messages - $40,000;
   2. Promotional electronic sign for Pebble Hills Regional Command - $30,000;
   3. 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, and;
   4. Explorer program for uniforms and supplies - $20,000

c. Information technology systems, including:
   1. Approximately 100 computers to change out old Pentium 150 systems - $125,000;
   2. CourtNotify 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;
   3. WebCT software and licensing for convenient on-line training for Department employees from any location equipped with a computer - $86,750
   4. Wireless network at the Academy to streamline new recruit and in-service Academy training - $30,000, and;
   5. Automatic Vehicle Locator computer station at each Regional Command and Internal Affairs to facilitate improved command and control of police vehicle deployment in the field - $49,000;

d. Facility improvements, including:
   1. Blood Alcohol Test Program facility rehab of available space at the Northeast Municipal Complex. Development of approximately 2100 square feet of available space into a regional blood alcohol testing facility and training center - $456,000;
   2. Furniture and fixture upgrades for White Collar, SIG, ATTF, SWAT, and PIO - $256,000;
   3. Furniture and fixture upgrades for Homeland Security and Central Regional Command detectives to relocate into available space located at the new 911 Center - $100,000;

4. Install a roof over the Shoot House at the Academy to prevent further water and sun damage - $56,000;
5. Firing range upgrade at the Academy to a state-of-the-art target system - $85,000;

e. Equipment and operations improvements, including
   1. Crime Scene laser upgrade to a newer generation laser system. The TracER 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;
   2. Division discretionary funding available to each Division Commander to improve operations by purchasing necessary equipment as required to address fluid crime trends throughout the Fiscal Year - $160,000
   3. 100 new tasers to equip all officers with a taser, including new FY 2007 Academy graduates - $100,000;
   4. Aviation fuel for helicopter operations - $38,000;
   5. Maintenance supplies and parts for helicopter operations - $30,000;
   6. Undercover operations supplies and materials, to include informant funding - $40,000;
   7. Training and associated travel - $200,000, and;
   8. Funding to clear vehicle liens for confiscated vehicles - $20,000

f. Grant application grant cash matches projected to total $203,180 in FY 2007.

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

BUDGET TRANSFER REQUEST

DEPARTMENT: POLICE

Date: 11/2/2006

REASON FOR REQUEST: This transfer will increase appropriations for confiscated funds to allow the Department to purchase various items and to complete various projects for this fiscal year.

Transfer Type: Check 1 of 4	Detail: **Check as appropriate on same line**		
1 ☐ Transfer of Appropriation:	A ☐ Within Program	B ☐ Between Programs	C ☐ Restricted Accounts
2 ☐ Appropriation Increase:	A ☐ Contingency	B ☐ Other (Explain)	
3 ☒ New Appropriation:	A ☐ Estimated Revenue	B ☐ Fund Balance	C ☒ Revenue Received
4 ☐ Capital:	A ☐ Project	B ☐ Equipment List Change	C ☐ Other

D/I	Dept ID	Description	Acct #	Description	Proj/Grant	Fund	Description	Amount	Journal #
I	21150060	Confiscated Funds	502116	Promotional Services	P500231	16371	Federal Award	115,000.00	
I	21150060	Confiscated Funds	508009	Furniture & Fixtures	P500231	16371	Federal Award	210,128.00	
I	21150060	Confiscated Funds	508010	Data Processing	P500231	16371	Federal Award	313,008.00	
I	21150060	Confiscated Funds	405065	Misc. Non-operating Rev	P500231	16371	Federal Award	638,136.00	

Office of Management and Budget

AVAILABLE BALANCE	RECOMMENDED	ANALYST	DATE
☐ YES ☐ NO	☐ YES ☐ NO		
TO COUNCIL: ☐ YES ☐ NO			

COMMENTS:

APPROVALS	SIGNATURE	DATE
OMB ☐ YES ☐ NO		
COMPTROLLER ☐ YES ☐ NO		

Comptroller

COMMENTS:

DATA ENTRY CLERK	DATE
BT #	

	Confiscated Funds Allocation					
	Fiscal Year 2007			Federal	State	Treasury
				16371	16411	16372
				500231	500232	500233
Account	Title	Amt	Roll-up	2,533,624.00	1,786,434.73	879.87
	START UP FOR FY 08	400,000	400,000			
501011	Part/temp - Code Blue (2 grant employees - til Aug 31)	56,000	212,000	212,000		
501011	Part/temp - Helicopter Pilot	35,000				
501011	Part/temp - Mechanic (George Peel)	35,000				
501011	Part/temp - Software Applications Mgr	50,000				
501011	Part/temp - Special Event Coordinator	36,000				
502109	External Legal Counsel Svcs - Copyright for badge	15,000	15,000		15,000	
502116	Promotional Services - Award Committee	1,500	119,000	119,000		
502116	Promotional Services - Billboard for advertising	40,000				
502116	Promotional Services - CAB Summit	500				
502116	Promotional Services - CAB's	2,000				
502116	Promotional Services - Donation for DARE Run	20,000				
502116	Promotional Services - Explorer Uniforms/Supplies	20,000				
502116	Promotional Services - Kids ID Program	5,000				
502116	Promotional Services - Neighborhood Watch Program	1,000				
502116	Promotional Services - PSA's for PIO	10,000				
502116	Promotional Services - Volunteer Awards Ceremony	5,000				
502116	Promotional Services - Volunteer Banquet	4,000				
502116	Promotional Services - Water bill	7,000				
502116	Promotional Services - Youth, Citizen, VSRT Academy	3,000				
502215	Outside Contracts NOC - CourtNotify	20,000	52,000		52,000	
502215	Outside Contracts NOC - Data Conversion for Records	10,000				
502215	Outside Contracts NOC - Gym Equipment Repairs	5,000				
502215	Outside Contracts NOC - Mileage for Chaplains/Parking	2,000				
502215	Outside Contracts NOC - Pmt for outside experts	15,000				
503009	Aviation Fuel - Helicopter	38,000	38,000		38,000	
503100	Office Supplies - Video Tapes	5,000	5,000		5,000	
503106	Undercover Supplies & Materials - Buy funds	40,000	40,000		40,000	
503117	Equip Maint Supplies - Furniture repair	5,000	5,000		5,000	
503122	Maint Supplies/Parts NOC - Helicopter	30,000	30,000		30,000	
504002	Paging Services (Increase request in general fund for FY08)	5,000	5,000		5,000	
504201	Travel Expenses	200,000	200,000	200,000		
504406	Other Svc/Chgs - CALEA Equipment	5,000	180,600	180,600		
504406	Other Svc/Chgs - Canine bitesuite	10,000				
504406	Other Svc/Chgs - Discretionary Funding All Divisions	160,000				
504406	Other Svc/Chgs - Homeland Security equip	5,000				
504406	Other Svcs/Chgs - Plaques for Pride Day	600				
506000	City Grant Match - Cash Match	203,180	203,180	203,180		
508006	Vehicular Equipment - Vehicle liens	20,000	38,000		38,000	
508006	Vehicular Equipment - Segways for Central	18,000				
508007	Public Safety - Freezer unit for Bomb Squad	1,780	295,160		295,160	
508007	Public Safety - Hydrations units for Bomb Squad	1,380				
508007	Public Safety - LASER for Crime Scene	45,000				
508007	Public Safety - Rifles (15)	12,000				
508007	Public Safety - Riot equip / Homeland Security	10,000				
508007	Public Safety - Stop sticks	10,000				
508007	Public Safety - Surveillance Equip	30,000				
508007	Public Safety - Target system @ Academy	85,000				
508007	Public Safety - TASERS	100,000				
508009	Furniture & Fixtures - 1 electronic billboard	30,000	394,500	394,500		
508009	Furniture & Fixtures - Carpet (Chief & H.R.)	8,500				
508009	Furniture & Fixtures - TX Street Move	100,000				
508009	Furniture & Fixtures - White Collar, SIG, ATTF, SWAT, PIO	256,000				
508010	Data Processing - 100 computers	125,000	405,750	405,750		
508010	Data Processing - AVL for each Region Cmd, IA, SIG, & Sun Metr	49,000				
508010	Data Processing - Digital camera equip/access	10,000				
508010	Data Processing - GPS Locators	10,000				
508010	Data Processing - Servers for commands	35,000				
508010	Data Processing - Upgrade microphone system for cars	10,000				
508010	Data Processing - Video tape confession each command	50,000				
508010	Data Processing - Web CT (Each addiitioinal year license fee)	36,450				
508010	Data Processing - Web CT (First year)	50,300				
508010	Data Processing - Wireless network at Academy	30,000				
508013	Animals - Canine	10,000	10,000		10,000	
508027	Construction (CWIP) - Intoxilyzer Program	400,000	456,000		456,000	
508027	Construction (CWIP) - Shoot House Roof	56,000				
	TOTAL	3,104,190	2,704,190	1,715,030	989,160	0
			2,704,190	818,594	797,275	880