

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

DEPARTMENT: Police

AGENDA DATE: December 13, 2011

CONTACT PERSON NAME AND PHONE NUMBER: Commander Zina Silva/564-7141

DISTRICT(S) AFFECTED: All

SUBJECT:

Approve budget transfers to increase the appropriations of the State Confiscated Award by \$1,108,733 for a total FY 2012 allocation of \$1,421,201 and the Federal Confiscated Award by \$306,308 for a total FY 2012 allocation of \$371,808 to fund the Police Department's FY 2012 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 2012 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.

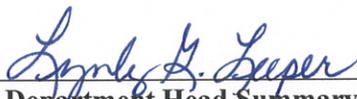
AMOUNT AND SOURCE OF FUNDING:

State and Federal confiscated fund awards. A memorandum outlining major purchases planned for FY 2012 is attached to the budget transfer documents.

BOARD / COMMISSION ACTION:

*****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

Dedicated to Outstanding Customer Service for a Better Community

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



TO: Lynly Leeper, Chief Budget Officer
FROM: Laura F. Garcia, Police Administrative Services Bureau Manager
RE: FY 2012 Confiscated Fund Budget Transfer
DATE: December 2, 2011

The Guide to Equitable Sharing for State and Local Law Enforcement Agencies published by the U. S. Department of Justice states that funds received from state and federal agencies derived from forfeited assets shall only be used by law enforcement agencies for law enforcement purposes only. The proposed FY 2012 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 2012 Confiscated Fund program totals \$1,793,009. In addition to existing programmed funding that remains available from FY 2011, the program requires an additional \$1,108,733 in state confiscated funds and \$306,308 in federal confiscated funds to be programmed per the attached budget transfers. Major purchases (greater than \$20,000) for the FY 2012 Confiscated Fund program are summarized below for your convenience:

- A. Personnel – One year funding for a Grant Compliance Administrator and an Accountant to enhance staffing within the Grant Division in order to implement further review and compliance of grant administration - \$120,000.
- B. 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. 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 – \$43,100;
 - 3. Outside consultants – Outside expert testimony, Review and revision of departmental procedures manual, Justice Research, McCarthy, crime lab consulting services, police trainee medical standards assessment update, - \$216,110.



911 N. Raynor
El Paso, Texas 79903
(915) 564-7000 – www.eppd.org

Mayor
John F. Cook

City Council

District 1
Ann Morgan Lilly

District 2
Susie Byrd

District 3
Emma Acosta

District 4
Carl L. Robinson

District 5
Dr. Michiel R. Noe

District 6
Eddie Holguin Jr.

District 7
Steve Ortega

District 8
Cortney Carlisle Niland

City Manager
Joyce A. Wilson

Chief of Police
Gregory K. Allen



- C. Material and Supplies, including shredders, printers, binoculars, cameras, VCR/DVR combo, dual computer monitors, traffic investigation equipment, gym equipment, miscellaneous office equipment - \$28,009
- D. 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.
- E. Facility improvements, including:
 - 1. Furniture and fixture upgrades for Auxiliary Support, Central Supply, Internal Affairs, MVRCC PAR office and Budget to replace furniture and reconfigure office space due in increase in personnel and functions - \$82,550;
 - 2. Power wash and sealant for WSRCC - \$12,000.
- F. Community Services Projects - \$37,200.
- G. Equipment and operations improvements, including
 - 1. Public safety gear for officers - \$254,632;
 - 2. Undercover operations supplies and materials, to include informant funding - \$75,000;
 - 3. Helicopter maintenance supplies/part and fuel. \$45,000
 - 4. Data processing equipment to include computers, printers, scanners, Citrix software/hardware/licenses, ILEADS upgrade, COPLOGIC, and maintenance contract for Agency Web. \$320,328.
- H. Vehicle replacement - \$200,000.

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