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

DEPARTMENT: **Police**

AGENDA DATE: **December 15, 2009**

CONTACT PERSON NAME AND PHONE NUMBER: Assistant Chief Eric Shelton/564-7309

DISTRICT(S) AFFECTED: All

SUBJECT:

Approve budget transfers to increase the appropriations of the State Confiscated Award by $572,205 for a total FY 2010 allocation of $597,609 and the Federal Confiscated Award by $831,069 for a total FT 2010 allocation of $1,875,166 to fund the Police Department's FY 2010 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 2010 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 listing of items that EPPD is planning on purchasing during FY 2010 and a memorandum outlining major purchases are attached to the budget transfer documents.

BOARD / COMMISSION ACTION:
Enter appropriate comments or N/A

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

DEPARTMENT HEAD: Gregory K. Allen

(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

SERVICE SOLUTIONS SUCCESS

TO: David Almonte, OMB Director
FROM: Laura F. Garcia, Police Administrative Services Bureau Manager
RE: FY 2010 Confiscated Fund Budget Transfer
DATE: November 25, 2009

Funds received from state and federal confiscations must be used to further law enforcement activities. The proposed FY 2010 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 new department grants.

The FY 2010 Confiscated Fund program totals $1,875,166. In addition to existing programmed funding that remains available from FY 2009, the program requires an additional $597,609 in state confiscated funds and $1,277,557 in federal confiscated funds to be programmed per the attached budget transfers. Major purchases (greater than $20,000) for the FY 2010 Confiscated Fund program are summarized below for your convenience:

a. Personnel employment contracts, including:
    1. Police Media Relations Aide contract. This position is needed to provide assistance to the Police Public Information Officer. This position assists in planning, developing and implementing public information and community outreach programs and manages and responds to news media and customer inquires. This position is budget at .63 FTE. - $28,288.
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 - $128,448;
    2. JIMS upgrade and maintenance - $20,000:
    3. New Defensive Tactic Curriculum for Training Academy- $114,000 (second year costs of a 3 year contract);

Mayor
John F. Cook

City Council

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Ann Morgan Lilly

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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4. Outside consultants – Professional Development Institute for the audit and report related to department's state mandated annual Racial Profiling Report. Drug-testing for officers to comply with the new MOU requirements. Outside expert testimony. $150,000

b. Facility improvements, including:
   1. Furniture and fixture upgrades for regional commands, and proposed Internal Affairs move to a new facility. Pebble Hill Regional Command will replace furniture and reconfigure office space due in increase in personnel and functions. $383,860:
   2. Bomb Squad Magazine – Construction of a storage facility for Bomb Squad explosives for CALEA compliance. Additional funds required - $68,154;

c. Equipment and operations improvements, including
   1. Public safety gear for officers and ComSar - $41,975
   2. Undercover operations supplies and materials, to include informant funding - $60,000;
   3. Paging services -$50,000
   4. Training and associated travel - $225,000;
   5. Bicycles, racks, lights and bags - $20,000;
   6. Vehicle Liens – Funding to clear vehicle liens for confiscated vehicles - $20,000;
   7. Helicopter maintenance supplies/part and fuel. $45,000
   8. Data processing equipment to include computers (approximately 110), printers, scanners, Citrix software/hardware/licenses, micro reader, ILEADS upgrade, and maintenance contract for Agency Web. $85,815;

d. Grant application grant cash matches projected to total $200,000 in FY 2010.

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

	Confiscated Funds Allocation				
	Fiscal Year 2010				
	Title	Amt	Federal	State	
501011	Part/temp - Police Media Relations Aide	28,288	28,288		
502111	Health Care Providers-Drug testing	10,000	10,000		
502116	Promotional Services - Axcess PIO's	3,100	3,100		
502116	Promotional Services - Award's Committee	1,500	1,500		
502116	Promotional Services - CAB Summit	500	500		
502116	Promotional Services - CAB's	2,000	2,000		
502116	Promotional Services - Explorer Program	11,000	11,000		
502116	Promotional Services - Neighborhood Watch	1,000	1,000		
502116	Promotional Services - PSA's for PIO	10,000	10,000		
502116	Promotional Services -Youth, Citizen, VSRT Academies	3,000	3,000		
502116	Promotional Services - YIP Graffitti Art Project	1,500	1,500		
502214	New Defensive Tactic Curriculum	114,000	114,000		
502215	Outside Contracts NOC -Crime Victim Memorial	6,000	6,000		
502215	Outside Contracts NOC- Gym Repairs	5,000		5,000	
502215	Outside Contracts NOC - Mileage for Chaplains/Volunte	2,000		2,000	
502215	Outside Contracts NOC - Agency Web	30,000		30,000	
502215	Outside Contracts NOC - Pmt for Outside Experts	150,000		150,000	
502215	Laboratory Accreditation Application & Audit	10,000		10,000	
502215	TSG- JIMS	20,000	20,000		
502408	Outside Contracts NOC - Rental vehicles for I.A & Intel	128,448		128,448	
503009	Aviation Fuel	10,000		10,000	
503106	Undercover Supplies & Materials - Buy funds	60,000		60,000	
503120	Light Weight Raid Jackets for TAC, CID	24,000		24,000	
503122	Shelving for Vault	472		472	
503122	Maintenace Supplies/Parts-Helicopter	35,000		35,000	
503123	ComSar Equipment	14,975	14,975		
503204	Air Compressor	450		450	
503224	Ballistic Shields	3,000		3,000	
504002	Paging Services-Phones	50,000		50,000	
504201	Travel Expenses	225,000	225,000		
504406	Membership Dues (Internal Affairs)	1,500		1,500	
506000	City Grant Match - Cash Match	200,000	200,000		
508006	Vehicular Equipment - Vehicle liens	20,000		20,000	
508007	Laser Shot System	52,767	52,767		
508007	Ar-15 and Remmington 870 Parts	15,447	15,447		
508007	External Hard Drive	165		165	
508007	Surefire M500 A Weapon Light w/Red LED	400		400	
508007	EOTECH Weapon Sight	400		400	
508007	Bite Suit	1,800		1,800	
508007	Tritonic Dog Collars	1,650		1,650	
508007	Handheld Lidar Units	19,600	19,600		
508007	Seven-step Rolling Ladder	806		806	
508007	Five-stem Rolling Ladder	999		999	
508007	Digital Cameras	13,500	13,500		
508007	Binoculars (20x50 magnification)	500		500	
508007	Bycicle Equipment	25,000	25,000		
508007	Slings	3,600	3,600		
508007	Sling Attachment	4,000	4,000		
508009	42" Plasma HD Phillips TV	897	897		
508009	Large Drop Down Screen for Conference Room	1,500		1,500	
508009	Projector Ceiling Mount	3,000		3,000	
508009	Sound System Conference Room	5,000		5,000	
508009	Multi-Unit Charger Conditioner	750		750	
508009	Television Set w/VHS/DVD Player	1,500	1,500		
508009	Office Furniture Sgts, Report Room, Office Chairs	55,320	55,320		

	Confiscated Funds Allocation				
	Fiscal Year 2010				
	Title	Amt	Federal	State	
508009	Office Furniture	275,200	275,200		
508009	Office Furniture Task Chairs	3,340	3,340		
508009	Office Furniture - IA	50,000	50,000		
508010	Laser Printers	1,665	1,665		
508010	Laser Pritner	680		680	
508010	HP3005dn Laser Printer	2,484	2,484		
508010	Canon DR 2010 Scanner	2,200	2,200		
508010	Scanners	2,025		2,025	
508010	Hard Drives	15,750	15,750		
508010	HP Laserjet 4010n Printer	2,700		2,700	
508010	Flat Screen TV	8,600		8,600	
508010	Computers with Acer 19' Monitors	7,965		7,965	
508010	Canon GL2 MiniDV Digital Recorder	2,249		2,249	
508010	Video Cards for Monitors	300		300	
508010	Dual Monitor Display for Public Counter	2,250		2,250	
508010	Nomad Data Collector	3,000		3,000	
508010	Citrix Licenses	21,000		21,000	
508013	Canines	10,000	10,000		
508027	Shoot House Lighting	270	270		
508027	Construction - Bomb Squad Magazine	68,154	68,154		
508027	Rock wall to divide ranges - Academy	5,000	5,000		
	Grand Total	1,875,166	1,277,557	597,609	