

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

DEPARTMENT: Police
AGENDA DATE: February 6, 2018
CONTACT PERSON/PHONE: Assistant Chief Victor Zarur, 212-4307
DISTRICT(S) AFFECTED: All

STRATEGIC GOAL: NO. 2: Set the Standard for a Safe and Secure City

SUBJECT:

Approve budget transfer to increase the FY2018 Confiscated Funds and appropriations as follows: State Confiscated Funds Budget by \$372,630.00; Federal Confiscated Funds Budget by \$224,324.21; and Treasury Confiscated Funds Budget by \$5,900.00.

BACKGROUND / DISCUSSION:

Funds are received through awards and must be used to further law enforcement activities. The proposed FY 2018 Confiscated Funds Budget will allow the Police Department to purchase Recruiting Billboards, media and radio spots for future recruits, public safety equipment, provide training to employees and fund substance abuse and prevention programs. The major planned purchases are detailed in the attached document.

SELECTION SUMMARY:

N/A

PROTEST

- No protest received for this requirement.
 Protest received.

COUNCIL REPRESENTATIVE BRIEFING:

Was a briefing provided? Yes or No Routine
If yes, select the applicable districts.

- District 1
 District 2
 District 3
 District 4
 District 5
 District 6
 District 7
 District 8

All Districts

PRIOR COUNCIL ACTION:

City Council approved the FY2017 Confiscated Funds budget transfers on February 7, 2017.

AMOUNT AND SOURCE OF FUNDING:

Funding comes from State, Federal and Treasury Confiscated Fund awards

- 321-21270-4341
- 321-21270-4342
- 321-21270-4343

BOARD / COMMISSION ACTION:

N/A

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

DEPARTMENT HEAD:



EL PASO POLICE DEPARTMENT

Confiscated Fund FY 2018 Budget



Section	Item Description	Cost
Admin	Explorers	\$ 7,316.61
Admin	Travel and training	\$ 100,000.00
Admin	Community Development Substance Abuse and Prevention	\$ 37,430.00
Admin	Outside Contracts	\$ 150,000.00
Admin	IA Leased Vehicles	\$ 78,000.00
CMT	(22) Project 7 Tactical Vest	\$ 83,138.00
FCU	Oxygen Forensics Annual Standard Update	\$ 4,800.00
FCU	FTK AccessData Toolkit Annual Update	\$ 1,100.00
HR	Recruiting Billboards, media and radio spots	\$ 10,000.00
Dept.- All Div	NIBRS Reporting software configuration services	\$ 23,000.00
Narcotics	Confidential Informant Funds	\$ 39,000.00
Narcotics	Fuel And Aviation Maintenance	\$ 7,800.00
SIU	PD PROPERTY OFFICE-Full Conversion SRXPRO to Milestone (Will utilize new Interview room server as previously discussed)	\$ 10,869.60
SWAT	12 AARVARK Project 7 Tactical Entry Vest Level 3A	\$ 50,400.00
	Total Amount	\$ 602,854



El Paso Police Department

Mayor
Oscar Leeser

City Council

District 1
Peter Svarzbein

District 2
Larry Romero

District 3
Emma Acosta

District 4
Carl L. Robinson

District 5
Dr. Michiel R. Noe

District 6
Claudia Ordaz

District 7
Lily Limón

District 8
Cortney C. Niland

City Manager
Tommy Gonzalez

TO: Robert Cortinas, Chief Budget Officer
FROM: Gregory K. Allen, Chief of Police *AKA*
DATE: 12/29/17
RE: FY 2018 Confiscated Fund Budget Transfer

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. The proposed FY 2018 Confiscated Fund budget will allow the El Paso Police Department to provide public safety equipment, training to employees, and fund substance abuse and prevention programs.

The FY 2018 confiscated fund program totals \$602,854. Summarized below are the major purchases for the FY 2018 Confiscated Fund program:

- A. Contractual Services -\$245,316.61
Includes leased vehicles for the Internal Affairs Division, explorers program for each regional command center, training instructors, and outside consultants.
- B. Aviation Fuel and Maintenance - \$7,800
- C. Travel and mileage reimbursement- \$100,000
Travel for uniform and non-uniform personnel to attend various training and certification courses; mileage reimbursement for Chaplains and volunteers.
- D. Substance Abuse and Prevention- \$37,430
Per City Council policy 10% of state confiscated funds are to be allocated for drug treatment programs. Funds are to be disbursed to non-profit agencies in collaboration with Community Development.
- E. Equipment and Operations Improvements - \$212,307.60
Purchase safety gear for CMT and SWAT, data processing equipment such as computers, software, server, maintenance. Supply confidential informant funds.

If you have any questions, you can reach me at 212-4311.

Gregory K. Allen, Chief of Police
911 N. Raynor | El Paso, Texas 79903 | (915) 212-4000

"Delivering Outstanding Services"