

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

**DEPARTMENT:** POLICE  
**AGENDA DATE:** March 17, 2015  
**CONTACT PERSON/PHONE:** Michelle Gardner, Assistant Chief, (915) 564-7301  
**DISTRICT (S) AFFECTED:** All

**SUBJECT:**

Approve budget transfers to increase the FY2015 Confiscated Funds appropriations as follows: State Confiscated Funds Budget by \$885,792; Federal Confiscated Funds Budget by \$237,835; and Treasury Confiscated Funds Budget by \$55,618.

**BACKGROUND / DISCUSSION:**

Funds are received through awards and must be used to further law enforcement activities. The proposed FY2015 Confiscated Funds budget will allow the Police Department to purchase computers and public safety equipment, minor facility improvements, and attend training. The major planned purchases are detailed on the attached documents.

**PRIOR COUNCIL ACTION:**

City Council approved FY2014 Confiscated Funds budget transfers on February 11, 2014.

**AMOUNT AND SOURCE OF FUNDING:**

Funding comes from State, Federal and Treasury Confiscated Funds awards.

**BOARD / COMMISSION ACTION:**

N/A

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**DEPARTMENT HEAD:** by M. Gardner MGM Gardner 03-05-15  
Name Signature Date



## El Paso Police Department

**Mayor**  
Oscar Leeser

**City Council**

*District 1*  
Ann Morgan Lilly

*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: Isaura Valdez, Administrative Services Manager

RE: FY 2015 Confiscated Fund Budget Transfer

DATE: February 4, 2015

*IV*  
*3/5/15*

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 2015 Confiscated Fund budget will allow the El Paso Police Department to implement essential information technology system solutions, facility improvements, and to provide materials and public safety equipment.

The FY 2015 confiscated fund program totals \$1,179,245. Major purchases for the FY 2015 Confiscated Fund program are summarized below for your convenience:

A. Contractual Services - \$361,898

This amount includes leased vehicles for the Internal Affairs Division, conversion of microfiche data to a digital format, explorers program for each regional command center, maintenance/repair of license plate readers, training instructors, and outside consultants.

B. Materials and Supplies - \$24,504

EPPD will purchase cameras, scanners, dog e-collars, receiver/recorder, trackers and miscellaneous office equipment.

C. Aviation Fuel and Maintenance - \$21,000

D. Travel and mileage reimbursement- \$190,026

Travel for uniform and non-uniform personnel to attend various training and certification courses; mileage reimbursement for Chaplains and volunteers.

E. Minor facility improvements-\$3,093

Repair and upgrade front desk area in the Northeast Regional Command Center, purchase set of metal lockers for Human Resources.

F. Substance Abuse and Prevention- \$88,579

Per City Council policy 10% of state confiscated funds are to be allocated for drug treatment programs.

**Gregory K. Allen, Chief of Police**

911 N. Raynor | El Paso, Texas 79903 | (915) 564-7000



## El Paso Police Department

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G. K-9 purchase - \$30,000

Replace two retired dogs in the K-9 and Narcotics units.

H. Equipment and Operations Improvements - \$460,145

Public safety gear for officers such as bomb suit , DVR transmitters, tactical communication headsets, skidcar stabilization system, undercover operations to include informant funding, data processing equipment to include computers, software, hardware, maintenance and licenses agreements.

If you have any questions you can reach me at 564-7381.



## EI PASO POLICE DEPARTMENT Confiscated Fund FY 2015 Budget Requests

	Section	Item Description	Approved
1	Academy	SKIDCAR outrigger stabilization system	62,000.00
2	Administrative	Computers	100,000.00
3	Administrative	Outside Contracts	180,000.00
4	Administrative	Travel/Training	190,026.00
5	Administrative	IA Vehicle Lease	71,400.00
6	Administrative	Community Development Substance Abuse and Prevention	88,579.00
7	Administrative	RADAR (CRCC, Narcotics, PHRC)	37,473.00
8	Administrative	Cameras department wide (CRCC, STI, etc)	14,336.00
9	Administrative	2015 Tx Explorer Competition Expenses	11,000.00
10	Administrative	Televisions (CAC, PHRC)	1,829.00
11	ATTF	LPR maintenance and repair	28,000.00
12	COMM	Motorola gang battery chargers NNTN7073B for new APX6000 radios batteries	11,475.00
13	Bomb Squad	Qty 1, EOD 9 Bomb Suit with helmet and visor by MED-ENG, LLC	25,731.00
14	Budget & Finance	3- Fujitsu Fi-7160 Sheetfed Scanner - 600 dpi Optical	2,871.00
15	CAC	Realspace® PRO Quantum 9000 Series Ergonomic Mesh Mid-Back Chair, Black	6,460.00
16	CAP	XAMIN Analytical Software System	3,795.00
17	Critical Incident Teams	Mid-cut ballistic/protective helmet (Qty 76) ACH/MICH NIJ Level IIIA, Black	25,840.00
18	Critical Incident Teams	Qty. 76, TCI Liberator II Tactical Communication headsets with accompanying radio interface wiring and push to talk switches	59,820.00
19	CRCC	TRUE TREADMILL (1 treadmill)	3,299.00
20	CSU	Misonix Cyanoacrylate Fuming Chamber	10,500.00
21	HR	21 Chairs for HR/Payroll/Risk Mgmt	5,300.00
22	HR	Cushioned Portable Subject's Chair	595.00
23	HR	Set of Metal Lockers (2 tier 8 individual lockers)	1,390.00
24	Intelligence	UC funds	2,000.00
25	Internal Affairs	Parking	12,000.00
26	K-9	7 Dog E-Collars	1,960.00
27	K-9	Two K-9 replacement dogs (\$30,000)	30,000.00
28	N.E.R.C.C.	Front Desk	1,703.00
29	N.E.R.C.C.	Leg Press	3,350.00
30	Narcotics	aviation fuel	6,000.00
31	Narcotics	aviation maintenance	15,000.00
32	Narcotics	UC funds	60,000.00
33	PD Fleet	100 DVR Expanse Transmitter Batteries (\$30)	3,000.00
34	PD Fleet	100 DVR Expanse Transmitters (\$345)	34,500.00
35	RECORDS	Microfiche Card Digital Conversion	59,498.00
36	STI	Aras HD Reconstruction Software	6,015.00
37	STI	CDR 500 FlexRay Update	2,500.00
		<b>Total</b>	<b>\$1,179,245.00</b>