

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

DEPARTMENT: Police

AGENDA DATE: April 16, 2019

CONTACT PERSON/PHONE: Gregory Allen, Chief of El Paso Police Department, 212-4305

DISTRICT(S) AFFECTED: All

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

SUBJECT:

Approve budget transfer to increase the FY2019 Confiscated Funds and appropriations as follows: State Confiscated Funds Budget by \$794,158; Federal Confiscated Funds Budget by \$351,242; and Treasury Confiscated Funds Budget by \$38,655.

BACKGROUND / DISCUSSION:

Funds are received thru awards made by the Asset Forfeiture Program and must be used to further law enforcement activities. The proposed FY 2019 Confiscated Funds Budget will allow the Police Department to purchase 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.

CONTRACT VARIANCE:

N/A

PRIOR COUNCIL ACTION:

City Council approved the FY2018 Confiscated Funds budget transfer on February 6, 2018.

AMOUNT AND SOURCE OF FUNDING:

Funding from State, Federal and Treasury Confiscated Fund awards
321-21270-4341
321-21270-4342
321-21270-4343

BOARD / COMMISSION ACTION:

N/A

DEPARTMENT HEAD:

Gregory K. Allen



El Paso Police Department

Mayor

Dee Margo

City Council

District 1

Peter Svarzbein

District 2

Alexsandra Annello

District 3

Cassandra Hernandez

District 4

Dr. Sam Morgan

District 5

Isabel Salcido

District 6

Claudia Ordaz Perez

District 7

Henry Rivera

District 8

Cissy Lizarraga

City Manager

Tommy Gonzalez

To: Katherine N. Cote, Chief Budget Officer

From: Gregory K. Allen, Chief of Police

YKA

Date: 02/28/19

RE: FY 2019 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 2019 Confiscated Fund budget will allow the El Paso Police Department to purchase public safety equipment, provide training to employees, and fund substance abuse and prevention programs.

The FY 2019 confiscated fund program totals \$1,184,055. Summarized below are the major purchases for the FY 2019 Confiscated Fund program:

A. Contractual Services - \$276,000

Includes leased vehicles for the Internal Affairs Division, explorers program for each regional command center, and training instructors.

B. Aviation Fuel and Maintenance - \$7,800

C. Travel and mileage reimbursement- \$161,827

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- \$79,416

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 - \$659,012

Purchase safety gear for Academy and SWAT, data processing equipment such as cameras, software, server, printers, latent scanners and equipment and building maintenance. Office Furniture, backup generator and 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 Street El Paso, Texas 79903 (915) 212-4000

"Delivering Outstanding Services"



EI PASO POLICE DEPARTMENT

Confiscated Fund FY 2019 Budget Requests

Section	Item Description	Estimated Cost
Admin	Explorers	\$ 11,000.00
Admin	Travel and training	\$ 150,000.00
Admin	Community Development Substance Abuse and Prevention	\$ 79,415.80
Admin	Ductless fume hood and installation for WRCC, NERC, PHRCC and HQ	\$ 20,000.00
Admin	Outside Contracts	\$ 142,200.00
Admin	IA Leased Vehicles	\$ 85,800.00
SWAT	(6) AARVARK Project 7 Tactical Entry Vest Level 3A	\$ 25,200.00
SWAT	(40) Colt 5.56mm Semi Rifle	\$ 56,000.00
Academy	(80) M4 Rifles	\$ 72,800.00
Auxiliary	Noise Meters	\$ 21,000.00
Auxiliary	Honor Guard uniform and accessories	\$ 8,450.00
SIU	Cameras, Audio, Installation Brackets, License and Support	\$ 84,153.32
Narcotics	Confidential Informant Funds	\$ 29,000.00
Narcotics	Partial replacement of office furniture	\$ 17,328.00
Narcotics	Fuel and aviation maintenance	\$ 7,800.00
PHRCC/MVRCC WSRCC/NERCC	Bullet proof glass for front desk officer area	\$ 33,600.00
PHRCC	Intercom system for building	\$ 9,000.00
HR	(2) Polygraph instrument, accessories and warranty	\$ 15,000.00
HR	Basic Polygraph school	\$ 11,826.55
Records	GOVQA Software as a Service for Law Request Processing	\$ 50,000.00
MVRCC	(15) Lockers for CID and TAC	\$ 2,000.00
MVRCC	(20) - Nikon Coolpix cameras	\$ 3,000.00
CAC	(17) Office Chairs	\$ 2,880.00
CSU	FARO 3D Crime Scene Scanner, with required accessories, including training.	\$ 48,000.00
CSU	Crime Scene Training Courses	\$ 12,000.00
CSU-Latents	AFIS Expert Workstation with ten print/Latent Scanner	\$ 45,000.00
CSU	(2) Pelican 9490 Remote Lighting Units.	\$ 2,300.00
CAP	(2) Linear Systems Interrogation Management Systems	\$ 16,841.00
CRCC	Replace existing desks in report room	\$ 7,200.00
CRCC	Bike front and tail lights	\$ 4,000.00
CRCC and DWI	(35) Office Chairs	\$ 5,760.00
Communications	(200) Batteries for APEX 6000 radios	\$ 22,000.00
MVSF	Back up generator	\$ 58,500.00
STI	New DWI taskforce office flooring	\$ 25,000.00
Total		\$ 1,184,054.67