

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

DEPARTMENT: Mayor and Council, Rep. Limón, District 7
AGENDA DATE: May 31, 2016

CONTACT PERSON NAME AND PHONE NUMBER: Yvonne Escobar, 212-0007

DISTRICT(S) AFFECTED: All Districts

SUBJECT:

GOAL 6: Set the Standard for Sound Governance and Fiscal Management

Discussion on *Operation Border Friendship* report from the city regarding the visit of Pope Francis to the region.

BACKGROUND / DISCUSSION:

1/26/2016: City Council's discussion, action and approval of *Incident Action Plan* for the Papal visit on 2-17-2016.

PRIOR COUNCIL ACTION:

1/26/2016 City Council Agenda:

Items 19.1, 19.2, 19.3 & 19.4 Discussion and action approved "Actions on Papal Visit"

AMOUNT AND SOURCE OF FUNDING:

See attached report

BOARD / COMMISSION ACTION:

N/A

From: MICHAEL BRESLIN (VPD) [<mailto:Michael.breslin@usss.dhs.gov>]
Sent: Monday, February 22, 2016 10:53 AM
To: Allen, Gregory
Cc: Maloney, Patrick James; EDUARDO GARCIA (ELP); LEE DOTSON (SAT)
Subject: Papal Visit-U.S.-Mexico Border 17 FEB 2016// THANK YOU

Chief,

Please allow me to take this opportunity to express on behalf of the entire United States Secret Service Papal 2016 Visit to the U.S.-Mexico border planning team our thanks and gratitude to the men and women of your fine Police Department for allowing us the opportunity to participate, albeit in a small way, in such a historic event for the city of El Paso, TX. I congratulate you and your senior leaders in the development and execution of a sound operational security plan for both the Pope and the general public who attended functions surrounding the SEAR 2 event. I also wish to convey to you the professional manner by which all of your officers conducted themselves often under less than ideal circumstances given the multitude of federal, state and local partners involved in the planning process.

A noteworthy accomplishment of your entire workforce was the development of a comprehensive security and public safety platform under a constrained environment given limited time and resources. Your plan and its flawless execution took into account and met the challenges and disparate needs of partner agencies made up of approximately 25 organizations and 2100 individuals. Your officers represented the El Paso Police Department in the best manner possible and earned my respect and gratitude for a job very well done. I remain appreciative and impressed with their willingness to provide my fellow Secret Service peers a hospitable home in El Paso during our time working together.

All the best always.

Michael

Michael Breslin
United States Secret Service
Michael.Breslin@USSS.DHS.GOV

Operation Border Friendship 2016 Final Costs

Department	Proj. Straight	Actual Str.	Proj. Overtime	Actual OT	OT Without Vehicles.	Proj. Equipment	Actual Equip.	Planning Costs
Airport	\$1,100.06	\$1,100.06	\$0.00	\$1,186.73	\$0.00	\$0.00	\$0.00	\$0.00
City Manager's Office	\$6,273.08	\$6,273.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Environmental Services	\$488.76	\$921.50	\$0.00	\$310.50	\$278.50	\$0.00	\$318.00	\$0.00
911 Communications	\$8,437.92	\$8,684.55	\$6,106.37	\$6,941.89	\$6,941.89	\$0.00	\$0.00	\$0.00
Office of Emergency Management	\$7,596.57	\$7,203.32	\$0.00	\$1,749.59	\$1,749.59	\$0.00	\$2,661.27	\$82,217.85
Fire Operations	\$41,580.00	\$22,983.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health 2-15-2016	\$1,725.86	\$955.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health 2-16-2017	\$1,725.86	\$955.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health 2-17-2016	\$8,510.68	\$7,482.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Information Technology	\$4,159.00	\$4,159.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
International Bridges 2-14-2016	\$0.00	\$0.00	\$182.38	\$131.84	\$131.84	\$0.00	\$0.00	\$0.00
International Bridges 2-15-2016	\$745.39	\$745.39	\$532.59	\$532.59	\$532.59	\$0.00	\$0.00	\$0.00
International Bridges 2-16-2016	\$664.97	\$571.10	\$865.15	\$844.40	\$844.40	\$0.00	\$0.00	\$0.00
International Bridges 2-17-2016	\$515.55	\$524.93	\$2,569.58	\$1,539.47	\$1,539.47	\$22,532.73	\$14,917.40	\$0.00
International Bridges 2-18-2016	\$0.00	\$0.00	\$167.28	\$21.26	\$21.26	\$0.00	\$0.00	\$0.00
International Bridges 2-19-2016	\$0.00	\$0.00	\$139.05	\$139.05	\$139.05	\$0.00	\$0.00	\$0.00
Parks and Recreation	\$4,665.17	\$3,213.24	\$0.00	\$0.00	\$0.00	\$21,696.05	\$21,696.00	\$0.00
Planning & Inspection	\$765.00	\$765.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Police Department 2-16-2016	\$4,084.81	\$16,383.56	\$933.76	\$6,161.48	\$6,161.48	\$0.00	\$0.00	\$0.00
Police Department 2-17-2016	\$211,826.76	\$215,728.09	\$108,606.21	\$74,814.81	\$72,930.96	\$22,505.87	\$20,673.15	\$217,272.93
Public Information Office	\$1,790.81	\$6,449.77	\$0.00	\$0.00	\$0.00	\$6,893.00	\$13,220.73	\$0.00
Purchasing	\$1,933.32	\$1,933.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Streets and Maintenance	\$28,235.57	\$31,799.35	\$0.00	\$1,264.33	\$1,046.96	\$65,075.00	\$72,067.12	\$0.00
Sun Metro	\$3,793.52	\$7,860.62	\$15,651.63	\$42,141.69	\$18,360.86	\$0.00	\$0.00	\$0.00
Zoo	\$2,715.20	\$2,123.22	\$1,738.08	\$1,638.16	\$1,638.16	\$0.00	\$0.00	\$0.00

Total	\$343,333.86	\$348,816.80	\$137,492.09	\$139,417.79	\$112,317.01	\$138,702.65	\$145,553.67	\$299,490.78
Initial Estimated Unplanned Cost	\$902,346.00	Initial estimates from the department head meetings as of January 26, 2016. This dollar amount was developed prior to the implementation of the Finance Section Team and a finalized plan.						
Actual Unplanned Cost	\$257,870.68	This dollar amount includes the overtime hours and the equipment/supply procurements for each department.						
Projected FEMA Reimbursement Cost	\$619,528.60	Projected total as of February 16, 2016, calculated by the Finance Team. This is the estimated dollar amount that FEMA would reimburse in a declared disaster. This cost includes projected straight time, projected overtime, and projected procurements. The projected straight time and projected overtime amounts include the projected equipment costs per hour for equipment already owned by the City (Fire Trucks, Police Cars, Ambulances, Buses, trucks, etc.).						
Actual FEMA Reimbursable Cost Plus the Planning Costs	\$933,279.04	This is the dollar amount that the City would be seeking reimbursement from FEMA had this been a declared disaster . Also included in this amount are the planning costs for the Police Department (12/18/2015 to 2/14/2016) and the Office of Emergency Management (1/4/2016 to 2/16/2016).						