

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

DEPARTMENT: Police

AGENDA DATE: April 26, 2022

PUBLIC HEARING DATE:

CONTACT PERSON NAME AND PHONE NUMBER: Chief Gregory Allen (915)212- 4302
Assistant Chief Humberto Talamantes, (915)212-4309

DISTRICT(S) AFFECTED: All

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

SUBGOAL: 2.1 Maintain standing as one of the nation's top safest cities

SUBJECT:

A resolution authorizing the City Manager or designee to submit a grant application 3060707 for the City of El Paso Police Department project identified as "West Texas Anti-Gang Program, FY2023" through the Office of the Governor of the State of Texas, Homeland Security Grant Division, including all related paperwork, including but not limited to , authorization of budget transfers, and/or revisions to the operation plan, and to accept, reject, amend, and/or terminate the grant which will provide financial assistance to the City of El Paso. In the event of loss or misuse of grant funds, the City of El Paso assures that it will return the funds to the Office of the Governor in full. Requesting \$33,746,878.50, no cash match required. Grant period will be from September 1, 2022 – August 31, 2023.

BACKGROUND / DISCUSSION:

The TAG grant funds a collaborative effort in which multiple local, state, and federal agencies co-locate designated investigative staff in a leased facility (TAG Center). Funds are budgeted for TAG Center building lease costs, building expansion, data services, equipment, salary costs, office equipment, and office supplies. Operational activities will focus on gang prevention, intervention, and suppression as well as investigation, enforcement, and prosecution of gang-related offenses. Co-location facilitates information-sharing, investigative collaboration, and multi-jurisdictional enforcement. The Texas Anti-Gang Program has been awarded for the past five years, since FY2017.

PRIOR COUNCIL ACTION:


The grant application for FY 2022 Texas Anti- Gang Program was approved by City Council on March 2, 2021.

AMOUNT AND SOURCE OF FUNDING:

N/A

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

DEPARTMENT HEAD: Gregory K. Allen


A/C Victor Lopez 1515 April 15, 2022
for Chief Allen

RESOLUTION

WHEREAS, the City of El Paso (the “City”) is eligible to apply for grants through the Homeland Security Grant Division of the Office of the Governor of the State of Texas (“HSGD”); and

WHEREAS, the El Paso City Council seeks to receive grant funding through the HSGD grant/application number 3060707 for the El Paso Police Department project identified as “West Texas Anti-Gang Program, FY2023”; and

WHEREAS, the El Paso City Council designates the City Manager or his designee as the City’s authorized official.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

1. **THAT**, the El Paso City Council authorizes the grant application submission to the Office of the Governor of the State of Texas, Homeland Security Grant Division, grant application number 3060707, for the City of El Paso Police Department project identified as “Texas Anti-Gang Program FY23” to provide financial assistance to the City of El Paso.
2. **THAT**, the City of El Paso shall provide all applicable matching funds for said grant if applicable;
3. **THAT**, the City Manager or designee is authorized to apply for, accept, reject, alter and/or terminate said grant; and
4. **THAT**, the City Council agrees that in the event of loss or misuse of said grant funds, the City of El Paso will return all funds for said grant to the State of Texas Office of the Governor, Homeland Security Grant Division.
5. **BE IT FURTHER RESOLVED THAT**, the City Manager or designee is authorized to sign any related paperwork, including but not limited to, the actual grant contract, the authorization of budget transfers, and/or revisions to the operation plan, as well as any grant amendments, corrections or extensions of the grant agreement which increase, decrease or de-obligate program funds, provided that no additional City funds are required.

ADOPTED this ____ day of _____ 2022

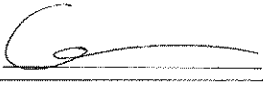
CITY OF EL PASO

Oscar Leeser
Mayor

ATTEST:

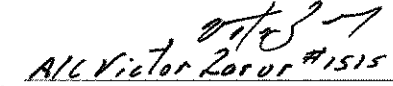
Laura D. Prine
City Clerk

APPROVED AS TO FORM:



Carlos L. Armendariz
Assistant City Attorney

APPROVED AS TO CONTENT:



For Gregory K. Allen
Chief of Police

Print This Page

Agency Name: El Paso, City of
Grant/App: 3060707 **Start Date:** 9/1/2022 **End Date:** 8/31/2023

Project Title: West Texas Anti-Gang Center
Status: Application Pending Submission

Eligibility Information

Your organization's Texas Payee/Taxpayer ID Number:
17460007499009

Application Eligibility Certify:

Created on: 1/18/2022 12:12:42 PM By: Jessica Vargas

Profile Information

Applicant Agency Name: El Paso, City of
Project Title: West Texas Anti-Gang Center
Division or Unit to Administer the Project: El Paso Police Department
Address Line 1: 911 N Raynor
Address Line 2:
City/State/Zip: El Paso Texas 79903-1402
Start Date: 9/1/2022
End Date: 8/31/2023

Regional Council of Governments(COG) within the Project's Impact Area: Rio Grande Council of Governments
Headquarter County: El Paso
Counties within Project's Impact Area: El Paso

Grant Officials:

Authorized Official

Name: Elda Hefner
Email: rodriguez-hefnere@elpasotexas.gov
Address 1: 300 N. Campbell
Address 1:
City: El Paso, Texas 79901
Phone: 915-212-1795 Other Phone: 915-212-1162
Fax:
Title: Ms.
Salutation: Ms.
Position: Grants Administrator

Financial Official

Name: Margarita Munoz
Email: munozmm@elpasotexas.gov
Address 1: 300 N. Campbell st
Address 1:
City: City of El Paso, Texas 79901
Phone: 915-212-1174 Other Phone:
Fax:
Title: Ms.
Salutation: Ms.
Position: Comptroller

Project Director

Name: Reginald Moton
Email: 1349@elpasotexas.gov
Address 1: 911 N. Raynor St.
Address 1:
City: El Paso, Texas 79903
Phone: 915-212-4147 Other Phone: 915-539-3244
Fax:
Title: Mr.
Salutation: Commander
Position: Organized Crime Division Commander

Grant Writer**Name:** Isela Hooper**Email:** hooperix@elpasotexas.gov**Address 1:** 911 Raynor St**Address 1:****City:** El Paso, Texas 79901**Phone:** 915-212-4285 Other Phone:**Fax:****Title:** Ms.**Salutation:** Ms.**Position:** Grant Project Manager**Grant Vendor Information****Organization Type:** Unit of Local Government (City, Town, or Village)**Organization Option:** applying to provide homeland security services**Applicant Agency's State Payee Identification Number (e.g., Federal Employer's Identification (FEI) Number or Vendor ID):** 17460007499009**Unique Entity Identifier (UEI):** KLZGKXNFVTL4**Narrative Information****Introduction**

The purpose of the Texas Anti-Gang (TAG) Program is to support pre-selected projects that use regional, multidisciplinary approaches to combat gang violence through the coordination of gang prevention, intervention, and suppression activities.

The funding announcement, located on the [eGrants Calendar](#) page, describes the organization types, activities, and costs that are eligible under the announcement. The PSO's [eGrants User Guide to Creating an Application](#) guides applicants through the process of creating and submitting an application in eGrants. Information and guidance related to the management and use of grant funds can be found in the PSO's Guide to Grants, located on the [PSO Resource for Applicants and Grantees webpage](#).

Certifications

In addition to the requirements found in existing statute, regulation, and the funding announcement, this program requires applicant organizations to certify compliance with the following:

Constitutional Compliance

Applicant assures that it will not engage in any activity that violates Constitutional law including profiling based upon race.

Information Systems

Applicant assures that any new criminal justice information systems will comply with data sharing standards for the Global Justice XML Data Model and the National Information Exchange Model.

TXGANG Criminal Gang Database Reporting

Applicant assures that it is compliant with TXGANG reporting requirements related to criminal combinations and criminal street gang activity, as required by Sec. 61.02, Code of Criminal Procedures.

Cybersecurity Training Requirement

Local units of governments must comply with the Cybersecurity Training requirements described in Section 772.012 and Section 2054.5191 of the Texas Government Code. Local governments determined to not be in compliance with the cybersecurity requirements required by Section 2054.5191 of the Texas Government Code are ineligible for OOG grant funds until the second anniversary of the date the local government is determined ineligible. Government entities must annually certify their compliance with the training requirements using the Cybersecurity Training Certification for State and Local Governments. A copy of the Training Certification must be uploaded to your eGrants application. For more information or to access available training programs, visit the Texas Department of Information Resources Statewide Cybersecurity Awareness Training page.

Criminal History Reporting

Entities receiving funds from PSO must be located in a county that has an average of 90% or above on both adult and juvenile dispositions entered into the computerized criminal history database maintained by the Texas Department of Public Safety (DPS) as directed in the *Texas Code of Criminal Procedure, Chapter 66*. The disposition completeness percentage is defined as the percentage of arrest charges a county reports to DPS for which a disposition has been subsequently reported and entered into the computerized criminal history system.

Counties applying for grant awards from the Office of the Governor must commit that the county will report at least 90% of convictions within five business days to the Criminal Justice Information System at the Department of Public Safety.

Uniform Crime Reporting (UCR)

Eligible applicants operating a law enforcement agency must be current on reporting complete UCR data and the Texas specific reporting mandated by 411.042 TGC, to the Texas Department of Public Safety (DPS) for inclusion in the annual Crime in Texas (CIT) publication. To be considered eligible for funding, applicants must have submitted a full twelve months of accurate data to DPS for the most recent calendar year by the deadline(s) established by DPS. Due to the importance of timely reporting, applicants are required to submit complete and accurate UCR data, as well as the Texas-mandated reporting, on a no less than monthly basis and respond promptly to requests from DPS related to the data submitted.

SAFECOM

All entities using grant funding to support emergency communications activities are required to comply with the SAFECOM Guidance on Emergency Communications Grants ([SAFECOM Guidance](#)). The SAFECOM Guidance provides current information on emergency communications policies, eligible costs, best practices, and technical standards for grant recipients investing in emergency communications projects. It is also designed to promote and align with the National Emergency Communications Plan (NECP). Conformance with the SAFECOM Guidance helps ensure that grant-funded activities are compatible, interoperable, resilient, and support national goals and objectives for improving emergency communications.

Compliance with State and Federal Laws, Programs and Procedures

Local units of government, including cities, counties and other general purpose political subdivisions, as appropriate, and institutions of higher education that operate a law enforcement agency, must comply with all aspects of the programs and procedures utilized by the U.S. Department of Homeland Security ("DHS") to: (1) notify DHS of all information requested by DHS related to illegal aliens in Agency's custody; and (2) detain such illegal aliens in accordance with requests by DHS. Additionally, counties and municipalities may NOT have in effect, purport to have in effect, or make themselves subject to or bound by, any law, rule, policy, or practice (written or unwritten) that would: (1) require or authorize the public disclosure of federal law enforcement information in order to conceal, harbor, or shield from detection fugitives from justice or aliens illegally in the United States; or (2) impede federal officers from exercising authority under 8 U.S.C. § 1226(a), § 1226(c), § 1231(a), § 1357(a), § 1366(1), or § 1366(3). Lastly, eligible applicants must comply with all provisions, policies, and penalties found in Chapter 752, Subchapter C of the Texas Government Code.

Each local unit of government, and institution of higher education that operates a law enforcement agency, must download, complete and then upload into eGrants the [CEO/Law Enforcement Certifications and Assurances Form](#) certifying compliance with federal and state immigration enforcement requirements. This Form is required for each application submitted to PSO and is active until August 31, 2023 or the end of the grant period, whichever is later.

Overall Certification

Each applicant agency must certify to the specific requirements detailed above as well as to comply with all requirements within the PSO Funding Announcement, the *Guide to Grants*, the *Grantee Conditions and Responsibilities*, any authorizing or applicable state and federal statutes and regulations to be eligible for this program.

X I certify to all of the application content & requirements.

Project Summary :

Briefly summarize the project, including proposed activities and intended impact.

The El Paso Police Department (EPPD) seeks grant funding for continued support of the West Texas Anti-Gang Center (TAG). The TAG is centrally located in the city of El Paso and is equipped with technology that supports law enforcement officers in their investigations of criminal gang related crimes. The TAG Center enables participating law enforcement agencies to efficiently and effectively collaborate on intelligence, investigations, and operational activities related to combating gangs and other criminal organizations operating in or affecting the region. El Paso County's proximity to Mexico and bordering states makes it a key location for organized crime to conduct operations. According to the United States Census Bureau (2020), El Paso County is approximately 1,013 square miles with a population of 865,657. The City of El Paso, with an estimated population of 678,815, is the largest of seven incorporated communities in the County of El Paso. El Paso County's numerous international ports of entry, airports, interstate rail, and highway infrastructure make the area a hub of transportation and global trade, and a key operational stronghold for criminal organizations when it comes to the importation and distribution of drugs and contraband as well as human trafficking. El Paso is also the home of the U.S. Army Fort Bliss, consisting of 1875 square miles, with a population during FY-2021 of 33,000 military members and a post population of 42,500. DPS has identified El Paso as having the largest number of gang members in the West Region, which includes the El Paso/ Las Cruces area, Odessa, Midland and San Angelo with a combined Metropolitan Statistical Area population of 1.5 million. The most current DPS Gang Threat Assessment reassures us that there continues to be street gangs, prison gangs, and outlaw motorcycle gangs in the El Paso area. Participating agencies at the TAG will cooperate to make the community safer from the violent threat posed by gangs and other violent criminal organizations. Due to the growth of TAG personnel the need to expand into an existing second floor and addition to the northside of the facility is needed.

Problem Statement :

Provide a detailed account of the issues, threats or hazards that your project will target. For federal Homeland Security Grants, include specific references to the regional or state *Threat and Hazard Identification and Risk Assessment (THIRA)*, as applicable.

The diverse nature of organized crime in the El Paso metropolitan area includes local street gangs, outlaw motorcycle organizations (OMO), drug trafficking, and transnational criminal organizations (TCO). These groups exploit the proximity of the border, the numerous ports of entry, railways, the interstate highway system, and bordering states to further their efforts in extortion, the trafficking of drugs, contraband, weapons, and humans, and a variety of other crimes, all of which pose a serious threat to the community. According to the EPPD Gang Unit, as of December 2021, the most prominent and active criminal organizations and gangs are Moon City Locos, Gangster Disciples, Chuco Tango, Sureños, and Barrio Azteca. Intelligence from El Paso area law enforcement reported that the Mongols and Pagans remain the most active outlaw motorcycle gangs and the offenses are usually assault related or weapons possession. Intelligence indicates that the Pagans OMO have formed a Southwest chapter in El Paso, TX. Drug trafficking organizations and transnational criminal organizations are also active in the El Paso region. HSI and DEA agree that during FY-2021 notorious criminal groups identified as operating are the Sinaloa Cartel, La Linea (Juarez Cartel), Jalisco New Generation Cartel (CJNG), La Nueva Empresa, and Los Zetas. These organizations affiliate with local criminal gangs in virtually every type of criminal activity. They are involved in human trafficking, drug trafficking, extortion, home invasion, metal and heavy equipment theft, major fraud, money laundering, bulk cash smuggling, kidnapping, and murder for hire. Just as drugs and humans are being smuggled into the country; currency, stolen property and weapons are being smuggled into Mexico for the cartels. El Paso area gangs have also taken part in murder, kidnapping, money laundering, fraud, organized retail thefts, home invasions, robberies,

burglaries, prostitution of adults/minors, illegal gambling operations, and drug dealing. Transnational criminal organization work hand in hand with local gangs using better intelligence, advanced technology, and stronger organizational practices in the pursuit of furthering their profits. Due to the growth of TAG personnel the need to expand into an existing second floor and addition to the northside of the facility is needed.

Existing Capability Levels :

Describe the existing capability levels, including resources that are currently in place to support this project prior to the use of grant funds.

The existing capabilities are: EPPD gang unit; Alcohol, Tobacco, Firearms, and Explosives; FBI Safe Streets Violent Gang Task Force; DPS, gang units and human trafficking unit and intelligence unit; HSI/DEA West Texas Anti-Gang Task Force; El Paso County Sheriff's Office and other local, state, and federal law enforcement agencies, along with the 34th Judicial District Attorney's and the U.S. Attorney's Office Western District of Texas have individually addressed criminal gang, OMO, and TCO activity in the greater El Paso area, but not with a unified coordinated law enforcement effort, until the funding provided by the Office of the Governor for the TAG Center. Grant funds will allow for the continued operation of the TAG as described in other sections of this proposal. According to the EPPD gang unit the most prominent and active criminal organizations and gangs active in the greater El Paso include the Moon City Locos, Gangster Disciples, Chuco Tango, Sureños, and Barrio Azteca. Area law enforcement agree OMOs are also active in the area conducting various crimes. During 2020-2021 DEA and HSI concur TCOs operating in the El Paso region are Sinaloa Cartel, La Linea Cartel, Jalisco New Generation Cartel (CJNG), La Nueva Empresa, Mexicles, and Los Zetas. Intelligence supports the belief that TCO gang members operating in El Paso, TX coordinate the transportation of undocumented immigrants from Mexico to the United States. Intelligence provides that drugs are smuggled at the same time with the undocumented immigrants. It is suspected that this tactic is used to exploit immigrants entering the US from MX.

Capability Gaps:

Describe the capability gaps which will be addressed by the project. For federal Homeland Security Grants, include specific references to the regional or statewide State Preparedness Report (SPR).

The goal of the TAG project is to coordinate law enforcement activity targeted at gangs and other criminal organizations operating in or affecting the region. Collocating representatives from key federal, state, and local law enforcement agencies at the TAG will ensure they will effectively and efficiently share intelligence, cooperate, coordinate, and collaborate on investigative and intelligence efforts. These collaborative efforts will result in reducing gang violence and crime in the greater El Paso area, along with the entire area covered by DPSWR. The continued goal of the TAG will be to become a regional resource to all law enforcement agencies located in the DPSWR. One method of accomplishing this goal will be to implement a CJIS compliant intelligence and information platform known as SMARTFORCE. A second method will be to sponsor a regional website, www.stopwesttexasgangs.org that will allow the community to provide real-time tips regarding gang activity in the region. The TAG will continue to collaborate with the Texas Gang Investigators Association (TGIA) to co-host gang related training in the region. The TAG will provide a facility in the El Paso area for law enforcement agencies to conduct meetings and as a location for training. The TAG will continue the established relationship with the Texas Violent Gang Task Force (TVGTF) by promoting interagency collaboration with the common goals of prevention, intervention, suppression, and prosecution of criminal gang activity. The TAG will foster a relationship with agencies in the region to assist with deterring teenagers and young adults from joining gangs and criminal organizations and will work with those agencies tasked with monitoring criminal juvenile activity, such as the El Paso County Juvenile Probation Department. Through alliances with the Texas Alcohol Beverage Control (TABC) and the El Paso County Attorney's Office, the TAG will make efforts to have businesses that support criminal gang activity have their licenses suspended and civil fines imposed. Working with law enforcement counterparts with the US Army, participants at the TAG will seek to utilize the military's Uniformed Code of Military Justice as another tool to combat criminal gang activity influencing the region. The TAG will work with the West Texas HIDTA to foster the sharing of gang related intelligence. An Executive Board composed of executive staff from the constituent law enforcement agencies will manage the overall operations of the TAG. The TAG Administrator will administer the TAG facility, facility operations, and collaborative efforts. Individual constituent and participating agency supervisors will direct investigations and enforcement operations. The TAG is centrally located in a 20,000 square foot building equipped with advanced technology. Collocating participating agencies will ensure agencies have access to information on a timely manner, create force multipliers, and concentrate operations. This allows the participating law enforcement agencies to split their focus among multiple priorities on a routine basis, while permitting flexible surges during moments of crisis or operational need. The TAG will enable the participating law enforcement agencies to more efficiently cooperate and collaborate on intelligence, investigations, and operational activities related to combating gangs and other criminal organizations operating in or affecting the region. The El Paso Police Department; Texas Department of Public Safety; El Paso County Sheriff's Office; Federal Bureau of Investigation; Alcohol, Tobacco, Firearms, and Explosives; 34th Judicial District Attorney's Office; Homeland Security Investigations; U.S. Attorney's Office Western District of Texas, and the Drug Enforcement Administration comprise the constituent agencies. Participating with the constituent agencies are local, state and federal law enforcement agencies. Participation of both law enforcement agencies and personnel continues to increase at the TAG.

Impact Statement :

Describe the project goals/objectives and how this project will maintain capabilities or reduce capability gaps.

The TAG will collocate officers and investigators from federal, state and local law enforcement agencies to gather intelligence, analyze the intelligence, and in turn act accordingly and disseminate the information on timely manner to area law enforcement. The intelligence gathered by the participating agencies at the TAG will be utilized to tactically disrupt the on-going criminal activities of the gangs operating in the El Paso County and other areas of the DPSWR. The goal as stated above will have an objective to reduce and or eliminate criminal gang activity and violence associated with gangs in the DPSWR. To monitor the effectiveness of the TAG, data will be collected and reported as required by the Office the Governor (OOG) using indicator output measures: 1. Number of gang members arrested for felony offenses, 2. Number of gangs

targeted, 3. Number of weapons seized, 4. Number of gang members arrested for misdemeanor offenses, and 5. The number of participating agencies at the TAG. The following outcome measures will be reported and required by the OOG-CID: 1. The number of gang member convictions.

Homeland Security Priority Actions:

Identify the Texas Homeland Security Priority Action most closely aligned with this project. Each Priority Action is linked with an *Objective from the Texas Homeland Security Strategic Plan (HSSP)*. List the Priority Action by number and text (e.g. 1.2.3 Expand and enhance the network of human sources that can provide detailed and relevant information on known or suspected terrorist and criminal enterprises.)

1.2.2 Establish and enhance multi-agency anti-gang centers in regions throughout the state to integrate and enhance the efforts of law enforcement agencies to identify, deter, disrupt, and dismantle criminal organizations.

Target Group :

Identify the target group and population expected to benefit from this project.

The counties of El Paso, Hudspeth, Culberson, Reeves, Jeff Davis, Presidio, Brewster, Pecos, Terrell, Loving, Winkler, Ward, Ector, Crane, Midland, Upton, Glasscock, Reagan, Crockett, Sterling, Irion, Coke, Tom Green, Schleicher, Sutton, Concho, Menard, Kimble, McCulloch, Mason, Gaines, Andrews, Dawson, Martin, Borden, and Howard will be the TAG’s target group.

Long-Term Approach:

Describe how the applicant agency will maintain the capabilities supported by this project without additional federal or state funds. If sustainment is dependent upon federal or state grants, describe the ongoing need for future grants, as applicable. Without the continued funding from the Office of the Governor it would not be possible to maintain the TAG facility as it currently exists therefore rendering the West Texas TAG Center inoperable.

Project Activities Information

Introduction

This section contains questions about your project. It is very important for applicants to review their funding announcement for guidance on how to fill out this section. Unless otherwise specified, answers should be about the EXPECTED activities to occur during the project period.

Selected Project Activities:

ACTIVITY	PERCENTAGE:	DESCRIPTION
Gangs - Multijurisdictional	100.00	Provide inter-agency cooperation under a unified structure to combat gang violence through gang prevention, intervention, and suppression activities.

Measures Information

Objective Output Measures

OUTPUT MEASURE	TARGET LEVEL
Number of gang members arrested for felony offenses.	300
Number of gang members arrested for misdemeanor offenses.	40
Number of gangs targeted.	17
Number of participating agencies.	24
Number of weapons seized by officers supporting the TAG initiative.	100

Objective Outcome Measures

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OUTCOME MEASURE	TARGET LEVEL
Dollar value of cash forfeitures donated to the project.	0
Number of convictions.	120

Custom Output Measures

CUSTOM OUTPUT MEASURE	TARGET LEVEL
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Custom Outcome Measures

CUSTOM OUTCOME MEASURE	TARGET LEVEL
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Resolution from Governing Body

Applications from nonprofit corporations, local units of governments, and other political subdivisions must include a [resolution](#) that contains the following:

1. Authorization by your governing body for the submission of the application to the Public Safety Office (PSO) that clearly identifies the name of the project for which funding is requested;
2. A commitment to provide all applicable matching funds;
3. A designation of the name and/or title of an authorized official who is given the authority to apply for, accept, reject, alter, or terminate a grant (Note: If a name is provided, you must update the PSO should the official change during the grant period.); and
4. A written assurance that, in the event of loss or misuse of grant funds, the governing body will return all funds to PSO.

Upon approval from your agency's governing body, upload the [approved](#) resolution to eGrants by clicking on the **Upload Files** sub-tab located in the **Summary** tab.

Contract Compliance

Will PSO grant funds be used to support any contracts for professional services?

Select the appropriate response:

- Yes
 No

For applicant agencies that selected **Yes** above, describe how you will monitor the activities of the sub-contractor(s) for compliance with the contract provisions (including equipment purchases), deliverables, and all applicable statutes, rules, regulations, and guidelines governing this project.

Enter a description for monitoring contract compliance:

The West Texas Anti-Gang Center administrator in coordination with the El Paso Police Department will monitor and assure that all contracts are executed in compliance with all grant requirements. The TAG administrator will monitor and review the work and/or services performed under these grant funds.

Lobbying

For applicant agencies requesting grant funds in excess of \$100,000, have any federally appropriated funds been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the making of any federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any federal contract, grant loan, or cooperative agreement?

Select the appropriate response:

- Yes
- No
- N/A

For applicant agencies that selected either **No** or **N/A** above, have any non-federal funds been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a member of Congress, an officer or employee of Congress in connection with this federal contract, loan, or cooperative agreement?

Select the appropriate response:

- Yes
- No
- N/A

Fiscal Year

Provide the begin and end date for the applicant agency's fiscal year (e.g., 09/01/20xx to 08/31/20xx).

Enter the Begin Date [mm/dd/yyyy]:

9/1/2022

Enter the End Date [mm/dd/yyyy]:

8/31/2023

Sources of Financial Support

Each applicant must provide the amount of grant funds expended during the most recently completed fiscal year for the following sources:

Enter the amount (in Whole Dollars \$) of Federal Grant Funds expended:

217632742

Enter the amount (in Whole Dollars \$) of State Grant Funds expended:

5107956

Single Audit

Applicants who expend less than \$750,000 in federal grant funding or less than \$750,000 in state grant funding are exempt from the Single Audit Act and cannot charge audit costs to a PSO grant. However, PSO may require a limited scope audit as defined in 2 CFR Part 200, Subpart F - Audit Requirements.

Has the applicant agency expended federal grant funding of \$750,000 or more, or state grant funding of \$750,000 or more during the most recently completed fiscal year?

Select the appropriate response:

- Yes
- No

Applicant agencies that selected **Yes** above, provide the date of your organization's last annual single audit, performed by an independent auditor in accordance with the State of Texas Single Audit Circular; or CFR Part 200, Subpart F - Audit Requirements.

Enter the date of your last annual single audit:

8/31/2021

Debarment

Each applicant agency will certify that it and its principals (as defined in 2 CFR Part 180.995):

- Are not presently debarred, suspended, proposed for debarment, declared ineligible, sentenced to a denial of Federal benefits by a State or Federal Court, or voluntarily excluded from participation in this transaction by any federal department or agency;
- Have not within a three-year period preceding this application been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (federal, state, or local) transaction or contract under a public transaction; violation of federal or state antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property; or
- Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (federal, state, or local) with commission of any of the offenses enumerated in the above bullet; and have not within a three-year period preceding this application had one or more public transactions (federal, state, or local) terminated for cause or default.

Select the appropriate response:

- I Certify
 Unable to Certify

If you selected **Unable to Certify** above, please provide an explanation as to why the applicant agency cannot certify the statements.

Fiscal Capability Information

Section 1: Organizational Information

*** FOR PROFIT CORPORATIONS ONLY ***

Enter the following values in order to submit the application

Enter the Year in which the Corporation was Founded: 0

Enter the Date that the IRS Letter Granted 501(c)(3) Tax Exemption Status: 01/01/1900

Enter the Employer Identification Number Assigned by the IRS: 0

Enter the Charter Number assigned by the Texas Secretary of State: 0

Enter the Year in which the Corporation was Founded:

Enter the Date that the IRS Letter Granted 501(c)(3) Tax Exemption Status:

Enter the Employer Identification Number Assigned by the IRS:

Enter the Charter Number assigned by the Texas Secretary of State:

Section 2: Accounting System

The grantee organization must incorporate an accounting system that will track direct and indirect costs for the organization (general ledger) as well as direct and indirect costs by project (project ledger). The grantee must establish a time and effort system to track personnel costs by project. This should be reported on an hourly basis, or in increments of an hour.

Is there a list of your organization's accounts identified by a specific number (i.e., a general ledger of accounts)?

Select the appropriate response:

- Yes
 No

Does the accounting system include a project ledger to record expenditures for each Program by required budget cost categories?

Select the appropriate response:

- Yes
 No

Is there a timekeeping system that allows for grant personnel to identify activity and requires signatures by the employee and his or her supervisor?

Select the appropriate response:

- Yes
 No

If you answered 'No' to any question above in the Accounting System section, in the space provided below explain what action will be taken to ensure accountability.

Enter your explanation:

Section 3: Financial Capability

Grant agencies should prepare annual financial statements. At a minimum, current internal balance sheet and income statements are required. A balance sheet is a statement of financial position for a grant agency disclosing assets, liabilities, and retained earnings at a given point in time. An income statement is a summary of revenue and expenses for a grant agency during a fiscal year.

Has the grant agency undergone an independent audit?

Select the appropriate response:

- Yes
- No

Does the organization prepare financial statements at least annually?

Select the appropriate response:

- Yes
- No

According to the organization's most recent Audit or Balance Sheet, are the current total assets greater than the liabilities?

Select the appropriate response:

- Yes
- No

If you selected 'No' to any question above under the Financial Capability section, in the space provided below explain what action will be taken to ensure accountability.

Enter your explanation:

Section 4: Budgetary Controls

Grant agencies should establish a system to track expenditures against budget and / or funded amounts. Are there budgetary controls in effect (e.g., comparison of budget with actual expenditures on a monthly basis) to include drawing down grant funds in excess of:

a) Total funds authorized on the Statement of Grant Award?

- Yes
- No

b) Total funds available for any budget category as stipulated on the Statement of Grant Award?

- Yes
- No

If you selected 'No' to any question above under the Budgetary Controls section, in the space provided below please explain what action will be taken to ensure accountability.

Enter your explanation:

Section 5: Internal Controls

Grant agencies must safeguard cash receipts, disbursements, and ensure a segregation of duties exist. For example, one person should not have authorization to sign checks and make deposits.

Are accounting entries supported by appropriate documentation (e.g., purchase orders, vouchers, receipts, invoices)?

Select the appropriate response:

- Yes
- No

Is there separation of responsibility in the receipt, payment, and recording of costs?

Select the appropriate response:

- Yes
- No

If you selected 'No' to any question above under the Internal Controls section, in the space provided below please explain what action will be taken to ensure accountability.

Enter your explanation:

Budget Details Information

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Executive Director	TAG Administrator [K. Williamson] Approximate Annual Salary of \$125,000.00 including fringe benefits of up to \$27,840.00 (Workers Compensation, Unemployment, Life Insurance, Pension Plan, FICA & Medicare). The total estimated compensation is \$152,840.00. The Administrator manages day-to-day operations for the TAG Center.	\$152,840.00	\$0.00	\$0.00	\$0.00	\$152,840.00	100
Personnel	Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)	Intel Crime Analyst [N.Macias] Approximate annual salary of \$65,428.97 plus fringe benefits of \$14,571.03 (Workers Compensation, Unemployment, Life Insurance, Pension Plan, FICA & Medicare) for a total of \$80,000.00. Analyst plans, organizes and supervises preparation and development of analytical data relevant to gang related crime trends, patterns and perpetrators for the TAG Center. Higher salary based on seniority.	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00	100
Personnel	Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)	Intel Crime Analyst [K. Cepeda] Approximate annual salary of \$61,339.66 plus fringe benefits of \$13,660.34 (Workers	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	100

		Compensation, Unemployment, Life Insurance, Pension Plan, FICA & Medicare) for a total of \$75,000.00. Analyst plans, organizes and supervises preparation and development of analytical data relevant to gang related crime trends, patterns and perpetrators for the TAG Center.						
Personnel	Overtime for All Peace Officers	Overtime Services and Fringe Benefits for the use of PD Gang Suppression Operations - 12 officers with an approximate cost of \$183,000 including 24.215% fringe benefits (Workers Compensation, Unemployment, Life Insurance, Pension Plan, FICA & Medicare): an average cost of \$57.838428 hr/ 4.5 hours/4 days per month / 12 months = \$147,325.21 plus \$35,674.80 fringe benefits (rounded down to nearest 100).	\$183,000.00	\$0.00	\$0.00	\$0.00	\$183,000.00	100
Contractual and Professional Services	Housekeeping, Custodial, Building, and Grounds-Related Services	Maintenance agreement for TAG Facility-Service for housekeeping, pest control, shredding, garbage disposal, installations and miscellaneous repairs for the premises for 12 months. Housekeeping \$6,464/mo, pest control \$300/mo, garbage disposal \$61.80/mo, pod rental \$178.45/mo, shredding \$214.25/qtr.	\$99,086.45	\$0.00	\$0.00	\$0.00	\$99,086.45	0

		Miscellaneous unforeseen installations \$4,000 and repairs \$10,000.00. Total of \$99,086.45							
Contractual and Professional Services	Housekeeping, Custodial, Building, and Grounds-Related Services	Extended Maint. Agreement for plotter \$800, VoIP desk phones \$15,000.00 Extend Maint Agreement Morpho, ITD Service Agreement \$12,500, Cellebrite Maintenance \$550.00 = \$28,850.00	\$28,850.00	\$0.00	\$0.00	\$0.00	\$28,850.00	0	
Contractual and Professional Services	Installation of grant purchased equipment and technology	Lease agreement services for copiers for the TAG facility Headquarters - estimated cost \$4,882.20	\$4,882.20	\$0.00	\$0.00	\$0.00	\$4,882.20	0	
Contractual and Professional Services	Security and Monitoring Services	Intrusion Security alarms for the TAG building system 12 months.	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0	
Travel and Training	In-State Registration Fees, Training, and/or Travel	Estimated Conference Fees for 16 for the Texas Gang Investigators Association Annual (TGIA) Conference in San Antonio, pending date information. \$650 per person for a total of \$10,400.00	\$10,400.00	\$0.00	\$0.00	\$0.00	\$10,400.00	0	
Travel and Training	In-State Registration Fees, Training, and/or Travel	Estimated Travel costs for TGIA Conference in San Antonio (pending dates) for 2 with a car rental - Hotel for 4 nights at \$210/night = \$1,680.00, Round trip airfare at \$750ea = \$1,500.00, Car rental for \$750ea = \$1,500.00 and Per Diem for 5 days at \$310.50/ea = \$621.00. Total costs is \$5,301.00	\$5,301.00	\$0.00	\$0.00	\$0.00	\$5,301.00	0	
Travel and Training	In-State Registration	Estimated Travel costs for TGIA Conference in San	\$26,607.00	\$0.00	\$0.00	\$0.00	\$26,607.00	0	

	Fees, Training, and/or Travel	Antonio (pending dates) for 14 - Hotel for 4nights at \$210/night = \$11,760.00, Round trip airfare at \$750ea = \$10,500.00, and Per Diem for 5days at \$310.50/ea = \$4,347.00. Total costs is \$26,607.00							
Travel and Training	In-State Registration Fees, Training, and/or Travel	Estimated Conference Fees for 6 for the International Association of Law Enforcement Intelligence Analysts Annual Training Event (LEIU/IALEIA), pending date and location information. \$650 per person for a total of \$3,900.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$3,900.00	0	
Travel and Training	In-State Registration Fees, Training, and/or Travel	Estimated Travel costs for LEIU/IALEIA Annual Training Event (pending dates and location) for 1 with a car rental - Hotel for 4nights at \$210/night = \$840.00, Round trip airfare at \$750.00, Car rental for \$750.00 and Per Diem for 5days at \$310.50. Total costs is \$2,650.50.	\$2,650.50	\$0.00	\$0.00	\$0.00	\$2,650.50	0	
Travel and Training	In-State Registration Fees, Training, and/or Travel	Estimated Travel costs for LEIU/IALEIA Annual Training Event (pending dates and location) for 5 - Hotel for 4nights at \$210/night = \$4,200.00, Round trip airfare at \$750ea = \$3,750.00, and Per Diem for 5days at \$310.50/ea = \$1,552.50. Total costs is \$9,502.50	\$9,502.50	\$0.00	\$0.00	\$0.00	\$9,502.50	0	
Travel and Training	In-State Registration	Estimated cost for in-house TrueNarc Certification training	\$9,600.00	\$0.00	\$0.00	\$0.00	\$9,600.00	0	

	Fees, Training, and/or Travel	for up to 25 individuals for a total cost of \$9,600.00							
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	Estimated Conference Fees for 7 for the International Latino Gang Investigator's Association (ILGIA) Conference, pending date and location information. \$650 per person for a total of \$4,550.00	\$4,550.00	\$0.00	\$0.00	\$0.00	\$4,550.00	0	
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	Estimated Travel costs for ILGIA Annual Conference (pending dates and location) for 1 with a car rental - Hotel for 4nights at \$210/night = \$840.00, Round trip airfare at \$850.00, Car rental for \$800.00 and Per Diem for 5days at \$310.50. Total costs is \$2,800.50	\$2,800.50	\$0.00	\$0.00	\$0.00	\$2,800.50	0	
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	Estimated Travel costs for ILGIA Annual Conference (pending dates and location) for 6 - Hotel for 4nights at \$210/night = \$5,040.00, Round trip airfare at \$850ea = \$5,100.00, and Per Diem for 5days at \$310.50/ea = \$1,863.00. Total costs is \$12,003.00	\$12,003.00	\$0.00	\$0.00	\$0.00	\$12,003.00	0	
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	Estimated Conference Fees for 4 for the International Association of Human Trafficking Investigators (IAHTI) Conference, pending date and location information. \$650 per person for a total of \$2,600.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$2,600.00	0	
Travel and Training	Out-of-State Registration	Estimated Travel costs for IAHTI Annual Conference	\$7,602.00	\$0.00	\$0.00	\$0.00	\$7,602.00	0	

	Fees, Training, and/or Travel	(pending dates and location) for 4 - Hotel for 4nights at \$210/night = \$3,360.00, Round trip airfare at \$750ea = \$3,000.00, and Per Diem for 5days at \$310.50/ea = \$1,242.00. Total costs is \$7,602.00							
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	Estimated Conference Fees for 5 for the International Outlaw Motorcycle Gang Investigators Association (IOMGIA) Conference, pending date and location information. \$650 per person for a total of \$3,250.00	\$3,250.00	\$0.00	\$0.00	\$0.00	\$3,250.00	0	
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	Estimated Travel costs for IOMGIA Annual Conference (pending dates and location) for 1 with a car rental - Hotel for 4nights at \$154/night = \$616.00, Round trip airfare at \$850.00, Car rental for \$1,000.00 and Per Diem for 5days at \$400.00. Total costs is \$2,866.00	\$2,866.00	\$0.00	\$0.00	\$0.00	\$2,866.00	0	
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	Estimated Travel costs for IOMGIA Annual Conference (pending dates and location) for 4 - Hotel for 4nights at \$154/night = \$2,464.00 Round trip airfare at \$850ea = \$3,400.00, and Per Diem for 5days at \$400.00/ea = \$1,600.00. Total costs is \$7,464.00	\$7,464.00	\$0.00	\$0.00	\$0.00	\$7,464.00	0	
Equipment	Specialized Audio-Visual System and Accessories	Conference system for 2nd Floor conference room - Quad cameras, Cisco Room Navigator, Ceiling Mounted Speakers,	\$47,610.00	\$0.00	\$0.00	\$0.00	\$47,610.00	1	

		Presentation Equipment and 36mon Cisco Support. Estimated Bundled Cost \$47,610.00							
Equipment	Specialized Audio-Visual System and Accessories	Conference system for 1st Floor conference room - Quad cameras, Cisco Room Navigator, Ceiling Mounted Speakers, Presentation Equipment and 36mon Cisco Support. Estimated Bundle Cost \$42,550.00	\$42,550.00	\$0.00	\$0.00	\$0.00	\$42,550.00	1	
Equipment	Television / Video System and Accessories	Presentation system - to include 13-65" Monitors, 2-85" Monitors, 1 Smart TV to include installation and supporting equipment. Estimated Bundle Cost \$55,315.00	\$55,315.00	\$0.00	\$0.00	\$0.00	\$55,315.00	1	
Equipment	Network Server System and Accessories	TAG 2nd Floor Expansion - additional cabling and server expansion for 2nd floor. Estimated Cost = \$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00	1	
Equipment	Specialized Computer Software	Light License one year for 5 users. Estimated Cost = \$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	1	
Equipment	Specialized Computer Software	Clearview Software License for one year. Estimated Cost = \$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	1	
Equipment	Specialized Computer Software	Whooster Software License, one year for up to ten users. Estimated Cost = \$14,400.00	\$14,400.00	\$0.00	\$0.00	\$0.00	\$14,400.00	1	
Equipment	Specialized Computer Software	Cell Hawk Software License for one year up to ten users. Estimated Cost = \$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	1	
Equipment	Specialized Computer Software	Bulletin Wizard Software for one year up to five users.	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	1	

		Estimated Cost = \$5,000.00						
Equipment	Specialty Cameras and Accessories	Covert Wireless Surveillance System. Estimated Cost = \$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00	1
Equipment	Specialty Cameras and Accessories	Unmanned Aerial Vehicle - Drone Estimated Cost = \$35,000	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	1
Equipment	Specialty Cameras and Accessories	Unmanned Aerial Vehicle - Drone Estimated Cost = \$10,000	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	1
Equipment	Night Vision Unit and Accessories	Night Vision Equipped Surveillance Cameras. Estimated Costs = 6 cameras at \$5,300.00ea. Total \$31,800	\$31,800.00	\$0.00	\$0.00	\$0.00	\$31,800.00	6
Equipment	Biometric Equipment (e.g., Live Scan, AFIS, fingerprint readers, etc.)	Polygraph Equipment - Cuffs, laptop, electrodes, sensors and webcam. Estimated Cost = \$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$16,000.00	1
Equipment	Security System (e.g., evidence rooms, law enforcement offices, courthouses, etc.)	Security System for TAG Building - Security cameras, interview cameras and Xprotect Smart Client. Estimated Cost = \$175,000.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$175,000.00	1
Equipment	Workstation	Work Pods and Workstations for 2nd floor expansion - Total estimated cost = \$850,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$850,000.00	1
Equipment	Equipment	Helicopters (3) at an estimated cost of \$7,000,000.00 each for an approximate total of \$21,000,000.00	\$21,000,000.00	\$0.00	\$0.00	\$0.00	\$21,000,000.00	3
Equipment	Equipment	Plane (1) at an estimated price of \$3,500,000.00	\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00	1
Equipment	Equipment	Marked Law Enforcement equipped vehicles - (18) Ford Explorers at an estimated cost of \$70,000.00 ea for	\$1,260,000.00	\$0.00	\$0.00	\$0.00	\$1,260,000.00	18

		a total cost of \$1,260,000.00							
Equipment	Equipment	Unmarked Law Enforcement vehicle(1) Ford Explorer for an estimated cost of \$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00	1	
Equipment	Equipment	Armored vehicles (2) for law enforcement purposes Chevy Suburban or Tahoe for an estimated cost of \$250,000.00 each for an approximate total of \$500,000.00.	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	2	
Supplies and Direct Operating Expenses	Television / Video System and Accessories (\$5,000 or less per unit)	Replace 5 - 65" Monitors to include mount and installation - Estimated costs is 5 at \$1,000.00ea for a total of \$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0	
Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone	Wireless internet, fiber network, long distance, cell phones, mifis, and cable services.	\$24,264.00	\$0.00	\$0.00	\$0.00	\$24,264.00	0	
Supplies and Direct Operating Expenses	Computer Software and Media	Netsential Website support: \$1,900.00, Cellebrite license \$3,820.00, Raptor annual support \$750. Total cost: \$6,470.00	\$6,470.00	\$0.00	\$0.00	\$0.00	\$6,470.00	0	
Supplies and Direct Operating Expenses	Data Storage Services	Anticipation of approximate costs, provided by IT, that will be due to expansion for cabling, backup batteries for servers and such.	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0	
Supplies and Direct Operating Expenses	Desktop System and Accessories (\$5,000 or less per unit)	Seven (7) desktop mini towers at estimated costs of \$1,300 each, Misc accessories and unforeseen purchases \$900.00. Total = \$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	0	
Supplies and Direct Operating Expenses	Laptop System and Accessories (\$5,000 or less per unit)	Laptop and Accessories. To replace twelve (12) end of life laptops at an estimated costs of \$2,250.00ea, Misc and unforeseen	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	0	

		purchases \$3,000.00. Total = \$30,000							
Supplies and Direct Operating Expenses	Costs for Space (lease or rental)	Office building lease at an estimated cost of \$52,830x 12 months= \$633,960.00 plus \$70,000.00 for real estate tax. Section 4.6, Real Estate Taxes, of the Lease states that, "Tenant shall pay to Landlord each year, within thirty (30) days after Landlords written demand, as Additional Rent, any increases in property taxes for the Premises that have occurred since the Commencement Date, with such obligations continuing each year thereafter during the Term, based on any further increases in property taxes for the Premises."	\$703,960.00	\$0.00	\$0.00	\$0.00	\$703,960.00	0	
Supplies and Direct Operating Expenses	Property Insurance	Yearly Insurance on Aerial Vehicles 4 vehicles for an estimated yearly cost of \$9,669.00 per vehicle, Approximate total = \$38,676.00	\$38,676.00	\$0.00	\$0.00	\$0.00	\$38,676.00	0	
Supplies and Direct Operating Expenses	Property Insurance	Yearly Insurance on Marked Vehicles 21 vehicles for an estimated yearly cost of \$356.63 per vehicle, Approximate total = \$7,489.23	\$7,489.23	\$0.00	\$0.00	\$0.00	\$7,489.23	0	
Supplies and Direct Operating Expenses	Night Vision Unit and Accessories (\$5,000 or less per unit)	Approximate costs for undercover supplies as follows: 19 Night Vision Goggles at \$260.00ea, 3 Binoculars at \$436.00ea, 3 Pelican cases at \$240.00ea, 1 Black Hawk Entry Ram at \$300.00 and 2 Flir phone	\$7,968.00	\$0.00	\$0.00	\$0.00	\$7,968.00	0	

		attachment for night vision surveillance at \$350.00ea							
Supplies and Direct Operating Expenses	Specialty Cameras and Accessories (\$5,000 or less per unit)	Four (4) Fingerprint Readers at estimated cost of \$4,180.00 ea	\$16,720.00	\$0.00	\$0.00	\$0.00	\$16,720.00	0	
Supplies and Direct Operating Expenses	Specialty Cameras and Accessories (\$5,000 or less per unit)	Nine (9) Fingerprint Readers for DPS at an estimated cost of \$2,300.00 ea for a total of \$20,700.00	\$20,700.00	\$0.00	\$0.00	\$0.00	\$20,700.00	0	
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Office Supplies: copy paper, erase boards, cork boards, center decals, paper towels, surge protectors, batteries, desk supplies, dry erase markers, paper, postage, janitorial supplies, etc.	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	0	
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Miscellaneous office equipment for 2nd floor expansion to include whiteboards, office supplies and batteries and other misc supplies	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	0	
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Tru NARC Supplies at approximately \$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	0	
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	One (1) Ratbar entry Tool for approximately \$650.00	\$650.00	\$0.00	\$0.00	\$0.00	\$650.00	0	
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Miscellaneous project supplies for 2nd floor expansion to include hand sanitizing station, thermometers, defibrillators, eye wash stations, first aid kits.	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	0	
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Fuel costs for aerial vehicles. Approximate costs of \$21,000.00 per year.	\$21,000.00	\$0.00	\$0.00	\$0.00	\$21,000.00	0	

Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Fuel costs for marked and unmarked vehicles. Approximate yearly costs of \$65,031.12	\$65,031.12	\$0.00	\$0.00	\$0.00	\$65,031.12	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Maintenance costs for preventative maintenance on aerial vehicles. Approximate yearly costs \$25,200.00	\$25,200.00	\$0.00	\$0.00	\$0.00	\$25,200.00	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Maintenance costs for preventative maintenance on marked and unmarked vehicles. Approximate yearly costs \$26,680.00	\$26,680.00	\$0.00	\$0.00	\$0.00	\$26,680.00	0
Supplies and Direct Operating Expenses	Presentation and/or Training Supplies	Clear Channel advertising costs for TAG Website - Approximately \$12,800.00 yearly cost	\$12,800.00	\$0.00	\$0.00	\$0.00	\$12,800.00	0
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (\$5,000 or less per unit)	Approximate costs to cover any additional furniture purchases for expansion \$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00	0
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (\$5,000 or less per unit)	Replace 15 chairs at \$1,200.00 ea for a total of \$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00	0
Supplies and Direct Operating Expenses	Photographic Equipment and Accessories (\$5,000 or less per unit)	Four (4) 35mm Digital Cameras bundles at \$850.00ea	\$3,400.00	\$0.00	\$0.00	\$0.00	\$3,400.00	0
Supplies and Direct Operating Expenses	Printer, Fax, Scanner and/or Camera (\$5,000 or less per unit)	Four (4) Scanners at an estimated costs of \$1,485.00 each	\$5,940.00	\$0.00	\$0.00	\$0.00	\$5,940.00	0
Supplies and Direct Operating Expenses	Electric, Gas, and/or Water / Wastewater	Overage charges on utilities as per lease agreement. Electric at approximately \$166.70/month for a yearly total of \$2,000.00. Gas for approximately	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	0

		\$166.70/month for a yearly total of \$2,000.00. Water for approximately \$166.70/month for a yearly total of \$2,000.00.						
Construction	Non-Juvenile Facility	TAG 2nd Floor Expansion adding approximately 5,520 Sq.Ft. and approx 3,800 Sq.Ft to the northside of the existing facility. Cost includes renovation, stair and elevator access, additional HVAC units, all required permits and inspections.	\$3,835,000.00	\$0.00	\$0.00	\$0.00	\$3,835,000.00	0

Source of Match Information

Detail Source of Match/GPI:

DESCRIPTION	MATCH TYPE	AMOUNT
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Summary Source of Match/GPI:

Total Report	Cash Match	In Kind	GPI Federal Share	GPI State Share
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Budget Summary Information

Budget Summary Information by Budget Category:

CATEGORY	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL
Construction	\$3,835,000.00	\$0.00	\$0.00	\$0.00	\$3,835,000.00
Contractual and Professional Services	\$135,818.65	\$0.00	\$0.00	\$0.00	\$135,818.65
Equipment	\$27,968,675.00	\$0.00	\$0.00	\$0.00	\$27,968,675.00
Personnel	\$490,840.00	\$0.00	\$0.00	\$0.00	\$490,840.00
Supplies and Direct Operating Expenses	\$1,205,448.35	\$0.00	\$0.00	\$0.00	\$1,205,448.35
Travel and Training	\$111,096.50	\$0.00	\$0.00	\$0.00	\$111,096.50

Budget Grand Total Information:

OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL
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\$33,746,878.50	\$0.00	\$0.00	\$0.00	\$33,746,878.50
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Condition Of Fundings Information

Condition of Funding / Project Requirement	Date Created	Date Met	Hold Funds	Hold Line Item Funds
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