

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

AGENDA DATE: January 30, 2024

PUBLIC HEARING DATE: Not Applicable

CONTACT PERSON(S) NAME AND PHONE NUMBER:

Peter Pacillas, Chief of Police, El Paso Police Department (915) 212-4305

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:

Approve budget transfer to increase FY2024 Confiscated Funds and appropriations a total of \$645,070 in State and Federal Confiscated Funds.

BACKGROUND / DISCUSSION:

Funds are received through awards made by the Asset Forfeiture Program and must be used to further law enforcement activities. The proposed FY2024 Confiscated Funds Budget will allow the Police Department to purchase public safety equipment, providing training to employees, and fund substance abuse and prevention programs. The major planned purchases are detailed in the attached document.

SELECTION SUMMARY:

NA

CONTRACT VARIANCE:

No contract variance.

PROTEST

NA

PRIOR COUNCIL ACTION:

City Council approved FY23 Confiscated Funds Budget Transfer on April 25, 2023.

AMOUNT AND SOURCE OF FUNDING:

Funding from State, Federal, and Treasury Confiscated Fund awards

321-21270-2812

321-21270-2814

321-21270-2816

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? X YES NO

PRIMARY DEPARTMENT: Police

SECONDARY DEPARTMENT: NA

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

DEPARTMENT HEAD:

A handwritten signature in blue ink, appearing to be 'PP', is written over a horizontal line.

Peter Pacillas, Chief of Police, El Paso Police Department



EI PASO POLICE DEPARTMENT
Confiscated Fund FY 2024 Budget Requests

Section	Item Description	Estimated Cost
Department Wide	Police Explorer Youth Program	\$ 4,516
Department Wide	Outside Contracts	\$ 55,000
Department Wide	Travel and Training	\$ 100,000
Community Development	10% of State Confiscated Funds	\$ 50,000
Central Regional Command Center	Boss Heavy duty flip arm Office Chairs (22)	\$ 9,800
Central Regional Command Center Metro	Bike lights (46)	\$ 2,900
Crime Scene Unit	Bright Beam-Dual Laser	\$ 26,000
Internal Affairs	Leased Vehicles (6 unmarked)	\$ 50,040
Major Crimes - Crimes Against Persons	Refurnish interview rooms (2) Chairs, Stands, Computer Desk	\$ 4,200
Mission Valley Regional Command Center	Break Room Fridge and Ice Machine	\$ 8,000
Mission Valley Regional Command Center	Mesh Swivel Task Chairs (45)	\$ 11,500
Narco	Confidential Informant Funds	\$ 10,000
Northeast Regional Command Center	Talk Through Window Unit	\$ 3,000
Northeast Regional Command Center	Air compressor, tool chest and tools	\$ 3,000
Northeast Regional Command Center	Televisions for the Report Room (5)	\$ 3,750
Northeast Regional Command Center	New chairs for Criminal Investigations Department	\$ 5,000
Northeast Regional Command Center	New gym equipment (treadmill and cable machine)	\$ 5,000
PD Payroll	Rotary File Cabinet Starter Unit (6 adjustable shelves)	\$ 16,000



EI PASO POLICE DEPARTMENT
Confiscated Fund FY 2024 Budget Requests

Section	Item Description	Estimated Cost
PD Public Information Office	Podcast Furniture for Studio	\$ 3,000
PD Public Information Office	Audio Equipment Xoom 32-bit float field recorder, mics, boom, and wind protection	\$ 4,394
PD Public Information Office	Sit, standing work station with Chair (4)	\$ 12,000
PD Public Information Office	Video editing capable computer (4)	\$ 12,000
PD Public Information Office	Sony zv-1 Photo cameras and accessories (4)	\$ 14,976
PD Public Information Office	Media Monitor and Consulting Services	\$ 100,000
Pebble Hills Regional Command Center	Replace projectors in Roll Call and Karl McDonough Conference Room with smart televisions (2)	\$ 2,200
Pebble Hills Regional Command Center	36 inch monitors (6) for PHRCC command staff	\$ 4,500
Pebble Hills Regional Command Center	Magnum Series 3-way Olympic Bench	\$ 4,800
PD Property Office	Water and Ice Dispenser	\$ 6,110
Records Division	Digitize Microfiche files (Old Case files) approximately 875,000 images	\$ 50,125
Special Traffic Investigations	Motorcycle Collision and Accident Analysis Training	\$ 30,000
SWAT	Loki MkII Drone and SIGYN MK1 Robot kit	\$ 15,000
Westside Regional Command Center	New Refrigerator	\$ 700
Westside Regional Command Center	Thermal Monocular equipment	\$ 3,459
Westside Regional Command Center	Ingress / Egress gates to the secured parking lot	\$ 5,500
Westside Regional Command Center	Report Room & TAC Office Cubicles	\$ 8,600

\$ 645,070