

BudgetDetailAllBudgets

[Directors Administrative Support Element - G19SS0009A - San Antonio Police Department](#)

[San Antonio DEA Task Force - G19SS0009A - San Antonio Police Department](#)

[San Antonio DPS HIDTA Task Force - G19SS0009A - San Antonio Police Department](#)

[San Antonio HSI HIDTA Task Force - G19SS0009A - San Antonio Police Department](#)

[San Antonio Police Department HIDTA Task Force - G19SS0009A - San Antonio Police Department](#)

[South Texas HIDTA Intelligence Center \(STHIC\) - G19SS0009A - San Antonio Police Department](#)

[South Texas HIDTA Support Services Initiative - G19SS0009A - San Antonio Police Department](#)

Budget Detail

2019 - SWB - South Texas

Initiative - Directors Administrative Support Element

Award Recipient - City of San Antonio - San Antonio PD (G19SS0009A)

Resource Recipient - San Antonio Police Department

<i>Input</i>		<i>\$88,100.00</i>
Facilities	Quantity	Amount
Lease	1	\$88,100.00
Total Facilities	1	\$88,100.00
Other		Amount
Treatment, prevention, demand reduction		\$0.00
Total Other		\$0.00
Total		\$88,100.00

Administration

Comments

Partial Lease DASE portion only, for Woodcock Bldg. Total Lease \$595,554

Comments

Budget Detail

2019 - SWB - South Texas

Initiative - San Antonio DEA Task Force

Award Recipient - City of San Antonio - San Antonio PD (G19SS0009A)

Resource Recipient - San Antonio Police Department

Input		<i>\$205,860.00</i>
Personnel	Quantity	Amount
Investigative - Law Enforcement Officer	1	\$85,383.00
Total Personnel	1	\$85,383.00
Fringe	Quantity	Amount
Investigative - Law Enforcement Officer	1	\$25,615.00
Total Fringe	1	\$25,615.00
Facilities	Quantity	Amount
Lease	1	\$90,452.00
Total Facilities	1	\$90,452.00
Services	Quantity	Amount
Vehicle lease - passenger	1	\$4,410.00
Total Services	1	\$4,410.00
Total		\$205,860.00

Investigation

Comments

Det. Gabriel De Leon

Comments

Det. Gabriel De Leon

Comments

SA - Woodcock Lease (TF Portion based on SFI)

Comments

1 TF Veh. @ \$735 per month X 6 months

Budget Detail

2019 - SWB - South Texas

Initiative - San Antonio DPS HIDTA Task Force

Award Recipient - City of San Antonio - San Antonio PD (G19SS0009A)

Resource Recipient - San Antonio Police Department

<i>Input</i>		<i>\$47,982.00</i>
Facilities	Quantity	Amount
Lease	1	\$47,982.00
Total Facilities	1	\$47,982.00
Total		\$47,982.00

Investigation

Comments

SA - Woodcock Lease (TF Portion based on SF)

Budget Detail

2019 - SWB - South Texas

Initiative - San Antonio HSI HIDTA Task Force

Award Recipient - City of San Antonio - San Antonio PD (G19SS0009A)

Resource Recipient - San Antonio Police Department

Input		\$204,620.00
Personnel	Quantity	Amount
Investigative - Law Enforcement Officer	1	\$82,800.00
Total Personnel	1	\$82,800.00
Fringe	Quantity	Amount
Investigative - Law Enforcement Officer	1	\$24,840.00
Total Fringe	1	\$24,840.00
Facilities	Quantity	Amount
Lease	1	\$92,570.00
Total Facilities	1	\$92,570.00
Services	Quantity	Amount
Vehicle lease - passenger	1	\$4,410.00
Total Services	1	\$4,410.00
Total		\$204,620.00

Investigation

Comments

Det. Phillip Bourcier

Comments

Det. Phillip Bourcier

Comments

SA - Woodcock Lease (TF Portion based on SF)

Comments

1 TF Veh. Lease @ \$735 per month X 6 months

Budget Detail

2019 - SWB - South Texas

Initiative - San Antonio Police Department HIDTA Task Force

Award Recipient - City of San Antonio - San Antonio PD (G19SS0009A)

Resource Recipient - San Antonio Police Department

Input		\$752,504.00
Personnel	Quantity	Amount
Administrative Staff	1	\$34,433.00
Financial Staff	1	\$46,187.00
Investigative - Law Enforcement Officer	4	\$388,805.00
Total Personnel	6	\$469,425.00
Fringe	Quantity	Amount
Administrative staff	1	\$10,330.00
Financial staff	1	\$13,856.00
Investigative - Law Enforcement Officer	4	\$116,642.00
Total Fringe	6	\$140,828.00
Travel	Quantity	Amount
Investigative/Operational	6	\$1,000.00
Training	6	\$5,000.00
Total Travel	12	\$6,000.00
Facilities	Quantity	Amount
Lease	1	\$74,263.00
Total Facilities	1	\$74,263.00
Services	Quantity	Amount
Communications - data lines		\$5,400.00
Software - maintenance		\$2,989.00
Vehicle lease - passenger	7	\$35,280.00
Total Services	7	\$43,669.00
Other		Amount
PE/PI/PS		\$18,319.00
Total Other		\$18,319.00
Total		\$752,504.00

Investigation

Comments

Admin Asst: Sonia Flores
Mgmt. Analyst: Teresa Garza
Sgt. Valente Garcia \$102,931; Sgt. Kevin Reser \$107,386; Det. Brian White \$91,424; Det. James Schneider \$87,064.

Comments

Admin Asst: Sonia Flores
Mgmt. Analyst: Teresa Garza
Sgt. Valente Garcia \$30,879; Sgt. Kevin Reser \$32,216; Det. Brian White \$27,427; Det. James Schneider \$26,120.

Comments

Investigative/Operational
Training

Comments

SA - Woodcock Lease (TF Portion based on SF)

Comments

9 Trackers AirTime
CallYo System Software (Evidenciary Software)
Increase in baseline \$35,280 to cover 7 veh 6 months

Comments

PE/PI ,Increase in Baseline \$15,000 for PE/PI HIDTA cases

Budget Detail

2019 - SWB - South Texas

Initiative - South Texas HIDTA Intelligence Center (STHIC)

Award Recipient - City of San Antonio - San Antonio PD (G19SS0009A)

Resource Recipient - San Antonio Police Department

Input **\$617,576.00**

Personnel	Quantity	Amount
Analyst - Intelligence	7	\$303,050.00

Total Personnel **7** **\$303,050.00**

Fringe	Quantity	Amount
Analyst - Intelligence	7	\$91,455.00

Total Fringe **7** **\$91,455.00**

Overtime	Quantity	Amount
Investigative - Law Enforcement Officer	7	\$15,000.00

Total Overtime **7** **\$15,000.00**

Travel	Quantity	Amount
Administrative	3	\$2,000.00
Training	7	\$3,000.00

Total Travel **10** **\$5,000.00**

Facilities	Quantity	Amount
Lease	1	\$128,620.00

Total Facilities **1** **\$128,620.00**

Services	Quantity	Amount
Communications - mobile phones & pagers		\$1,800.00
Software - maintenance		\$4,555.00
Subscriptions - database		\$64,204.00

Total Services **\$70,559.00**

Supplies	Amount
Office	\$2,400.00
Software - licenses	\$1,492.00

Total Supplies **\$3,892.00**

Budget Detail

Total Supplies	\$3,892.00
Total	\$617,576.00

Intelligence

Comments

Sr. Crime Analyst: Gloria Valadez \$46,929; Irma San Miguel \$47,529; Kellie Rougeou \$46,929. Crime Analyst: Paul Velasquez \$36,362 Crystal Dehoyos \$38,609; Linda Pena \$37,110; Lawrence Fuller \$31,382. Includes baseline increase \$18,200 for cha in position & pay inc.

Comments

Sr. Crime Analyst: Gloria Valadez \$14,079; Irma San Miguel \$14,259; Kellie Rougeou \$14,079. Crime Analyst: Paul Velasquez \$10,909; Crystal Dehoyos \$11,582; Linda Pena \$11,133; Lawrence Fuller \$9,414. Includes baseline inc of \$6,000

Comments

Overtime for Intel and Deconfliction Analyst

Comments

HIDTA Meetings
HIDTA Training

Comments

SA - Woodcock Lease (IC Portion based on SF)

Comments

3 Cell Phones
Cellbrite(\$3,100); IBM I2 Maint.(\$1,455);
Texas Workforce(\$1,500); ROCIC(\$300); Other Subscriptions as needed(\$16,204)
Includes baseline inc \$46200 (Vigilant \$31,200,GreyKey \$15,000)

Comments

Office Supplies
Symantec Endpoint Protection(\$892); Veritas System Recovery Maint.(\$600)



Budget Detail

2019 - SWB - South Texas

Initiative - South Texas HIDTA Support Services Initiative

Award Recipient - City of San Antonio - San Antonio PD (G19SS0009A)

Resource Recipient - San Antonio Police Department

Input		\$220,182.00
Personnel	Quantity	Amount
Information Technology Manager	1	\$66,293.00
Information Technology staff	1	\$46,462.00
Total Personnel	2	\$112,755.00
Fringe	Quantity	Amount
Information Technology Manager	1	\$19,888.00
Information Technology staff	1	\$13,939.00
Total Fringe	2	\$33,827.00
Facilities	Quantity	Amount
Lease	1	\$73,600.00
Total Facilities	1	\$73,600.00
Total		\$220,182.00
Total All Budgets		\$2,136,824.00

Support

Comments

A. Casias Increase in baseline \$13,483
H. McNeilm Increase in baseline \$6,395

Comments

Fringe Max 30% per local policy Include baseline increase \$4,045
Fringe Max 30% per local policy, includes baseline increase of \$,1919

Comments

Lease Cost for the Support Services portion of Woodcock Blg lease based on SF
(includes training room)
