

COUNCIL COMMUNICATION

DATE: 3/18/2024	SUBJECT: FINAL READING 2024-O-034 Authorizing the City Manager to amend the budget for the FY 2024 Financial Task Force and the Rio Grande Valley (RGV) HIDTA Task Force by reducing Revenues and Expenditures in the amount of \$65,000 in the 2023 award due to a de-obligation from the agency. Both grants are funded by the Executive Office of the President, Office of the National Drug Control Policy (ONDCP), and High Intensity Drug Trafficking Area (HIDTA) at no cost to the City. Grant reduction is in the Financial Task Force Fund.		
INITIATED BY: Joseph Neeb City Manager		STAFF SOURCE: Miguel A. Rodriguez Chief of Police	
PREVIOUS COUNCIL ACTION: Council approved Public Hearing and Introductory Ordinance on February 20 th 2024.			
ACTION PROPOSED: That City Council pass this Public Hearing and Introductory Ordinance			
BACKGROUND: The City of Laredo has been the Grantee agency for the past thirty-two years for the South Texas High Intensity Drug Trafficking Area (STX HIDTA) the Laredo Police-HSI'HIDTA Task Force and The RGV HIDTA Task Force. The Task Force works together with other Local, State and Federal Agencies, with its main focus being the identification and disruption/dismantling of Major Drug Trafficking Organizations. Funds under the original grant pay for personnel salaries, overtime, fringe benefits, travel and operating expenses. The grant is 100% federally funded by the Office of the National Drug Control Policy (ONDCP) High Intensity Drug Trafficking Area (HIDTA). The de-obligation of funds is based on a STX HIDTA Executive committee decision due to a pre-approved salary for FTEs and not being utilized, this is a one-time de-obligation request therefore this action will not affect the baseline budget in the future year.			
FINANCIAL:			
	Original Budget	Proposed Budget	Budget Amendment
Revenues: South Texas HIDTA	897,271	832,271	(65,000)
Expenditures: Financial Task Force	897,271	832,271	(65,000)
Totals	897,271	832,271	(65,000)
RECOMMENDATION:		STAFF: Staff recommends that this Public Hearing and Introductory Ordinance be passed.	

FINAL READING 2024-O-034

Authorizing the City Manager to amend the budget for the FY 2024 Financial Task Force and the Rio Grande Valley (RGV) HIDTA Task Force Budget by reducing Revenues and Expenditures in the amount of \$ 65,000 in the 2023 award due to a de-obligation from the agency. Both grants are funded by the Executive Office of the President, Office of the National Drug Control Policy (ONDCP), and High Intensity Drug Trafficking Area (HIDTA) at no cost to the City. Grant reduction is the Financial Task Force fund.

Whereas, the City Council previously adopted the budget for fiscal year 2023-2024; and

Whereas, funds are 100% federally funded by the Office of the National Drug Control Policy through the High Intensity Drug Trafficking Area; and

Whereas, the revenues and expenditures will be reduce due to a de-obligation from the agency; and

Whereas, funds will be used to pay personnel salaries, for two (2) Laredo Police Investigators, one (1) Laredo Police Officer, two (2) Zapata County Sheriff's Investigators, two (2) Webb County Sheriff's Investigators, One (1) full time Police Department Sr. Administrative assistant, for travel and operational expenses for the above; and

Whereas, the City of Laredo full time equivalents for 223-2308 reflects three (2) investigators, one (1) Laredo Police Officer and one (1) Sr. Administrative Assistant.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LAREDO THAT:

Section 1: Amend the FY 2024 Financial Task Force and RGV HIDTA Task Force Budget by reducing Revenues and Expenditures in the amount of \$ 65,000 in the award 2023 due to a de-obligation of the agency. Both grants are funded by the Executive Office of the President, Office of the National Drug Control Policy (ONDCP), and High Intensity Drug Trafficking Area (HIDTA) at no cost to the City. Funding is use to pay personnel salaries, fringe benefits, overtime, travel and operating expenses from January 1 through December 31,

Section 2: the City of Laredo full time equivalents for 223-2308 reflects: two (2) investigators, one (1) Police Officer, one (1) Sr. Administrative Assistant.

PASSED BY THE CITY COUNCIL AND APPROVED BY THE MAYOR ON THIS THE
_____ DAY OF _____, 2024.

Victor D. Treviño
MAYOR

ATTEST:

Jose A. Valdez, Jr.
CITY SECRETARY

APPROVED AS TO FORM:
Doanh “Zone” T. Nguyen

CITY ATTORNEY