

CITY COUNCIL AGENDA
ITEM NO. 54

**CITY OF SAN ANTONIO
POLICE DEPARTMENT
CITY COUNCIL AGENDA MEMORANDUM**

TO: Mayor and City Council

FROM: Albert A. Ortiz, Chief of Police

SUBJECT: Ordinance Request to Accept a Supplemental Grant from the Office of National Drug Control Policy (ONDCP) for the San Antonio High Intensity Drug Trafficking Area (HIDTA) Initiative.

DATE: December 15, 2005

SUMMARY AND RECOMMENDATIONS

This ordinance authorizes the City Manager or her designated representative to accept a \$120,000 supplemental grant for the San Antonio HIDTA Initiative from the Office of National Drug Control Policy (ONDCP). The amount of the supplemental grant will be added to the current project. The revised total budget will be \$2,153,568. The grant period is from January 1, 2004 through December 31, 2005.

Staff recommends approval.

BACKGROUND INFORMATION

This supplemental grant increases the eighth year funding of the San Antonio HIDTA Initiative. The funding for this grant was originally authorized by City Ordinance No. 99086, dated April 15, 2004. The grant period is from January 1, 2004 to December 31, 2005. The original grant award amount was \$2,033,568.

This supplemental award provides an additional \$120,000 for the Accelerated Arrest Program. The program targets the street-to-mid-level drug dealers in the San Antonio area. The funds will be used to purchase drugs during narcotics investigations and for payment of information leading to the arrest of the drug dealers. The program goal is to decrease the number of drug dealers in the community and reduce the drug crime.

POLICY ANALYSIS

This ordinance continues City Council's policy of seeking intergovernmental financial assistance for City crime prevention and enforcement programs addressing drug crime activity. This program will enhance the City's efforts in dealing with narcotics trafficking.

FISCAL IMPACT

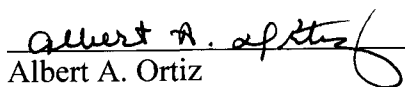
The amount of the supplemental grant is \$120,000. If the supplemental grant is approved, no General Fund cash match is required. The amount of the supplemental grant will be added to the current project. The total revised budget is \$2,153,568.

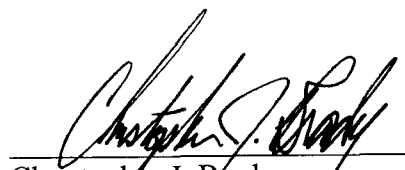
COORDINATION

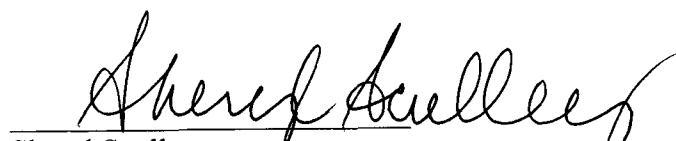
This ordinance request has been coordinated with the Finance Department, City Attorney's Office, and the Office of Management & Budget.

SUPPLEMENTAL COMMENTS

A Discretionary Contracts Disclosure Form is not required.


Albert A. Ortiz
Chief of Police


Christopher J. Brady
Assistant City Manager


Sheryl Sculley
City Manager

OFFICE of NATIONAL DRUG CONTROL POLICY
SAN ANTONIO HIDTA INITIATIVE
JANUARY 1, 2004 to DECEMBER 31, 2005
GRANT NO. I4PSSP700Z

REVENUES					
Internal	General			Supplemental	Revised
Order No.	Ledger	Description	Budget	#1	Budget
117000000039	4501100	Office of National Drug Control Policy 1710310001	1,316,755	120,000	1,436,755
117000000038	4501100	Office of National Drug Control Policy 1710440001	657,313	0	657,313
117000000042	4501100	Office of National Drug Control Policy 1710400001	59,500	0	59,500
TOTAL REVENUE			2,033,568	120,000	2,153,568
EXPENDITURES					
117000000039	5101010	Regular Salaries & Wages	561,824	0	561,824
117000000039	5101040	Shift Differential	34,650	0	34,650
117000000039	5101050	Language Pay	2,400	0	2,400
117000000039	5103005	FICA & Medicare Expense	6,409	0	6,409
117000000039	5103010	Life Insurance	754	0	754
117000000039	5103070	Clothing Allowance	3,960	0	3,960
117000000039	5104003	F&P Retiree Insurance	48,786	0	48,786
117000000039	5104027	Retirement P&F Pension	138,260	0	138,260
117000000039	5104033	CLEAT	12,028	0	12,028
117000000039	5104045	Police Certification Pay	16,830	0	16,830
117000000039	5104060	Education Incentive	9,900	0	9,900
117000000039	5105010	Retirement Expense	6,842	0	6,842
117000000039	5201040	Fees to Professional Contractors	0	120,000	120,000
117000000039	5206010	Rental of Facilities	357,500	0	357,500
117000000039	5302010	Office Supplies	1,200	0	1,200
117000000039	5403545	Motor Fuel & Lubrants	7,064	0	7,064
117000000039	5404530	Gas & Electricity	52,506	0	52,506
117000000039	5405040	Health Benefit Assessments	55,842	0	55,842
TOTAL EXPENDITURES 1710310001			1,316,755	120,000	1,436,755

OFFICE of NATIONAL DRUG CONTROL POLICY

SAN ANTONIO HIDTA INITIATIVE

JANUARY 1, 2004 to DECEMBER 31, 2005

GRANT NO. I4PSSP700Z

Activity Code	General Ledger	EXPENDITURES Description	Budget	Supplemental #1	Revised Budget
117000000038	5101010	Regular Salaries & Wages	245,610	0	245,610
117000000038	5101020	Overtime	18,000	0	18,000
117000000038	5103005	FICA & Medicare Expense	18,790	0	18,790
117000000038	5103010	Life Insurance	559	0	559
117000000038	5105010	Retirement Expense	29,203	0	29,203
117000000038	5201025	Education-Classes	5,000	0	5,000
117000000038	5201040	Fees to Professional Contractors	55,263	0	55,263
117000000038	5204020	Maint & Rep-Commercial	4,800	0	4,800
117000000038	5204080	Maint & Rep-Mach & Equip	4,800	0	4,800
117000000038	5205010	Mail & Parcel Post	240	0	240
117000000038	5206010	Rental of Facilities	99,312	0	99,312
117000000038	5207010	Travel	25,000	0	25,000
117000000038	5302010	Office Supplies	4,800	0	4,800
117000000038	5304075	Computer Software	28,345	0	28,345
117000000038	5403010	Phone & Fax Services	19,200	0	19,200
117000000038	5403030	Pagers	900	0	900
117000000038	5403040	Cellular Phones	4,140	0	4,140
117000000038	5403520	Automatic Data Processing	24,996	0	24,996
117000000038	5403545	Motor Fuel & Lubricants	2,400	0	2,400
117000000038	5404530	Gas & Electricity	17,805	0	17,805
117000000038	5405040	Health Benefits Assessments	39,150	0	39,150
117000000038	5407530	Special Rent	9,000	0	9,000
		TOTAL EXPENDITURES 1710440001	657,313	0	657,313
Activity Code	General Ledger	EXPENDITURES Description	Budget	Supplemental #1	Revised Budget
117000000042	5204080	Maint & Rep-Mach & Equip	4,200	0	4,200
117000000042	5206010	Rental of Facilities	49,700	0	49,700
117000000042	5208530	Alarm & Security Services	300	0	300
117000000042	5404530	Gas & Electricity	5,300	0	5,300
		TOTAL EXPENDITURES 1710400001	59,500	0	59,500
		TOTAL PROJECT	2,033,568	120,000	2,153,568