

City Council

200 North Brazil

Los Fresnos, TX 78566

Special Meeting

<http://citylf.cloudaccess.net/en/>

~ Agenda ~

Tuesday, August 30, 2016

6:00 PM

City Hall

NOTICE IS HEREBY GIVEN THAT THE {MeetGroup} OF THE CITY OF LOS FRESNOS PURSUANT TO CHAPTER 551, TITLE 5 OF THE TEXAS GOVERNMENT CODE, THE TEXAS OPEN MEETINGS ACT, WILL MEET ON TUESDAY, AUGUST 30, 2016 AT 6:00 PM AT CITY HALL, 200 NORTH BRAZIL ST, LOS FRESNOS, TX 78566.

I. CALL TO ORDER

2. Invocation and Pledge of Allegiance

II. PUBLIC HEARING

1. Second Public Hearing to receive comments from the public on proposed tax rate for 2016.

III. ACTION ITEM

1. Consideration and ACTION to renew the Interlocal Agreement between the City of Los Fresnos and Cameron County for Operation Stonegarden.

IV. BUDGET WORKSHOP

1. Budget Workshop for fiscal year 2016-2017.

V. ADJOURNMENT

This is to certify that I, Pam Denny, posted this agenda on the front bulletin board of the City Hall on August 26, 2016 on or before 5:30 p.m. and it shall remain so posted continuously for at least 72 hours preceding the scheduled time of said meeting.

Pam Denny, City Secretary

Persons with any disabilities that would like to attend meetings must notify City Secretary 24 hours in advance so that the City can make arrangements for that disabled person.

City Council
200 North Brazil
Los Fresnos, TX 78566

Meeting: 08/30/16 06:00 PM
Department: City Secretary
Category: Public Hearing
Prepared By: Pam Denny

SCHEDULED

Initiator: Pam Denny

Sponsors:

ACTION ITEM (ID # 1880)

DOC ID: 1880 A

Second Public Hearing to receive comments from the public on proposed tax rate for 2016.

As discussed at the last meeting the budget is based on a tax rate of \$0.715 per \$100 valuation. This is the same rate that it has been for the last 9 years. This is an opportunity to listen to the public concerning the proposed tax rate.

NOTICE OF 2016 TAX YEAR PROPOSED PROPERTY TAX RATE FOR CITY OF LOS FRESNOS

2.1.a

A tax rate of \$0.715000 per \$100 valuation has been proposed for adoption by the governing body of CITY OF LOS FRESNOS. This rate exceeds the lower of the effective or rollback tax rate, and state law requires that two public hearings be held by the governing body before adopting the proposed tax rate.

The governing body of CITY OF LOS FRESNOS proposes to use revenue attributable to the tax rate increase for the purpose of Will allow for one new employee, new vehicles and employee raises..

PROPOSED TAX RATE	\$0.715000 per \$100
PRECEDING YEAR'S TAX RATE	\$0.715000 per \$100
EFFECTIVE TAX RATE	\$0.691639 per \$100
ROLLBACK TAX RATE	\$0.773417 per \$100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for CITY OF LOS FRESNOS from the same properties in both the 2015 tax year and the 2016 tax year.

The rollback tax rate is the highest tax rate that CITY OF LOS FRESNOS may adopt before voters are entitled to petition for an election to limit the rate that may be approved to the rollback rate.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS
FOLLOWS:

$$\text{property tax amount} = (\text{rate}) \times (\text{taxable value of your property}) / 100$$

For assistance or detailed information about tax calculations, please contact:

JESSE GARCIA JR RTA CTA CSA
CITY OF LOS FRESNOS tax assessor-collector
964 E HARRISON; BROWNSVILLE TX 78520
(956) 544-0800
assessor_collector@co.cameron.tx.us
www.citylf.us

You are urged to attend and express your views at the following public hearings on the proposed tax rate:

First Hearing: August 25, 2016 at 6:00PM at CITY HALL.

Second Hearing: August 30, 2016 at 6:00PM at CITY HALL.

Attachment: 2016 Notice of Tax Rates and Public Hearings (1880 : Second Public Hearing on Tax Rate)

City Council
200 North Brazil
Los Fresnos, TX 78566

Meeting: 08/30/16 06:00 PM
Department: City Secretary
Category: Agreement
Prepared By: Pam Denny
Initiator: Pam Denny
Sponsors:

REVIEWED

ACTION ITEM (ID # 1882)

DOC ID: 1882 A

**Consideration and ACTION to renew the Interlocal
Agreement between the City of Los Fresnos and Cameron
County for Operation Stonegarden.**

This is a continuation of the grant to provide more presence along the main roads to look out for smuggling, drug trafficking, illegal immigration, terrorism and criminal activity. This has to be done with overtime. The grant pays for the overtime and benefits.

I recommend approval.

**U.S. Department of Homeland Security
Bureau of Customs and Border Protection
Operations Order Report**

Op Order Name: OPSG OO Texas Cameron FY15

Op Order Number: 16-RGVRGV-12-008 V0

Op Dates: From: 10/1/2015 To: 8/31/2018

Report Date: 12/17/2015

Executive Summary

Cameron County will participate in Operation Stonegarden (OPSG) by increasing the presence of law enforcement officers in areas known to be used by illegal immigrants, smugglers, drug traffickers and criminal aliens with ties to terrorism or criminal organizations. Cameron County Sheriff's Office (CCSO), along with the assistance of thirteen (13) participating law enforcement agencies will work overtime hours to achieve a safe and secure border. The participation of these agencies, made possible by funding through OPSG, will significantly impact the ability of criminal organizations to operate within the Rio Grande Valley Sector's area of responsibility (AOR).

I. SITUATION

A. General Situation:

Border violence threatens the safety of the citizens of Texas and the nation. Cameron County shares 114 miles of border with Mexico, and 30 miles of coastal area containing 7 ports of entries and 4 international bridges. Cameron County is a prime target for illegal entries into the U.S. by immigrants and individuals involved in smuggling and other illicit activities. It is also a target for criminal organizations that support terrorism and/or engage in violent crimes to smuggle criminal aliens into the country. Cameron County is in great need of strengthening its law enforcement along the border.

Cameron County will work with several agencies to help identify, locate, apprehend, prosecute, and remove individuals who pose a threat to public safety and security. To achieve this goal, all participating agencies will share information and intelligence. Cameron County will also increase patrol presence along its borders during the months of April to July and October to December. Specifically, Cameron County will work with several local, state, and U.S. law enforcement agencies to target areas, including Highway 281, FM 1419, and Highway 4 to the mouth of the Rio Grande River, as well as the seven ports of entry.

It is expected that the County's increased enforcement activities will help to mitigate criminal activity by criminal organizations in Cameron County and

reduce the threat of border incursions. However, Cameron County's efforts will not interfere with or serve as a substitute for enforcement of immigration laws. If any federal immigration violations are encountered, the County will refer these cases to U.S. Border Patrol.

B. Terrain/Weather:

Cameron County has a sub-tropical and sub-humid environment. Summers are hot, with temperatures ranging from 75 to a high of 100 degrees in July. Winters are mild with an average low of 50 to 69 degrees in January. Rainfall averages twenty-six inches per year and snowfall is exceedingly rare. The first freeze usually occurs in mid-December and the last in late January. Weather is not expected to pose a threat to operations. The terrain is mostly flat brush land with low lying shrubs and bushes and small trees. The highways targeted by Cameron County for this operation are all in good condition and should not present any problems for deputies patrolling these areas.

C. Criminal Element:

In the past 5 years, Cameron County has experienced a dramatic increase in crimes committed by or at the direction of the Mexican drug cartels. Six of the eight major Mexican cartels are currently operating in Texas: Los Zetas, the Sinaloa Federation Cartel, the Beltran Leyva Organization (BLO), La Familia Michoacana Gulf Cartel, Knight Templar (Templarios Caballeros), and the Juarez Cartel. These cartels maintain their operations in transporting marijuana, cocaine, heroin, methamphetamine and other illegal drugs through the major transportation corridors which lead from Cameron County (highways 77/83 and 281) to the lucrative drug markets of the United States. Cameron and Hidalgo counties are in one of the five major drug corridors in Texas.

The threat from Mexican cartels is particularly high due to the wide range of criminal activity in which they are engaged, both in Mexico and in Texas. Cartel members and associates are involved in the cross-border trafficking of people, weapons, drugs, and currency. Of particular concern is the use of cartel tactics in Mexico, which now include torture, beheading, intimidation, and terrorist tactics.

The Texas-Mexico border area is one of the most active drug smuggling areas in the United States. There are 27 land Ports of Entry (POEs) spread along the border, including El Paso, Del Rio, Eagle Pass, Laredo, McAllen, Brownsville, and numerous small border towns. These corridors coincide with clusters of POEs along the border, leading to major highways throughout the state. The Southwest Border remains the primary gateway for moving illicit drugs into the United States, mostly through overland smuggling.

D. Friendly Forces:

Cameron County Sheriff's Department
Cameron County Precinct 1 Constable
Cameron County Precinct 2 Constable
Cameron County Precinct 3 Constable
Cameron County Precinct 4 Constable
Cameron County Precinct 5 Constable
Los Fresnos Police Department City
Port Isabel Police Department City
Laguna Vista Police Department City
South Padre Island Police Department City
San Benito Police Department City
La Feria Police Department City
Rancho Viejo Police Department City
Harlingen Police Department City
Texas Department of Public Safety
Texas Parks and Wildlife Department
United States Border Patrol

II. MISSION

Cameron County Sheriff's Department, along with the assistance of thirteen (13) participating law enforcement agencies, will work together to raise border security by increasing law enforcement presence along the border and by sharing intelligence/information and expanding communication. The Cameron County Auditor's

Office will administer the funds for Operation Stonegarden but the project will support joint operational plans that utilize staff from each department.

III. EXECUTION

A. Management/Supervisor Intent:

The County will enforce local and state laws within its jurisdiction and will refer any enforcement of immigration laws to the U.S Border Patrol. In addition, Cameron County will work with RGV Operation Center (OPCEN) based at the Rio Grande Valley Sector Office of Intelligence (SIU) to maintain cohesive operations with all entities involved.

B. General Concept:

The County will conduct project activities along its US/Mexico border and at the seven ports of entry within its boundaries; however, it will refer any federal immigration law violations to the Border Patrol.

C. Specific Responsibilities:

Cameron County

Objective: To reduce the threat of border incursions and exercise risk management in relation to anti-smuggling efforts by increasing law enforcement presence and special operations on routes of border ingress and egress in targeted roads and its seven ports of entry.

Operation Stonegarden funding will be used for overtime, mileage, and equipment to increase law enforcement presence and patrol.

Cameron County Constables:

Precinct 1: Increase law enforcement presence and patrol activity in the area surrounding East Brownsville, State Hwy 100 Beach Access #4, 5, 6, Port Isabel, and Boca Chica Beach. Priority area of assignment is the Brownsville Border Patrol Station.

Precinct 2:

Increase law enforcement presence and patrol activity in the area surrounding West Brownsville and Olmito, State Hwy 48, State Hwy 511, Hwy 281 (along the river), South 77/83 Expressway, Veterans and Gateway International Bridge area. Priority area of assignment is the Fort Brown Border Patrol Station.

Precinct 3:

Increase law enforcement presence and patrol activity in the area surrounding San Benito and Rio Hondo, FM 1577, FM 1421, State Hwy 281, North

Expressway 77/83, and the Free Trade International Bridge area. Priority area of assignment is FM 1847 and FM 106, North Expressway 77/83.

Precinct 4:

Increase law enforcement presence and patrol activity in the area surrounding Los Fresnos, FM 2480, Hwy 100 and Hwy 510. Priority area of assignment is US281-FM 1421, FM 1731, and FM1577.

Precinct 5:

Increase law enforcement presence and patrol activity in the area surrounding La Feria, Los Indios, Santa Rosa, Combes, Primera, Palm Valley, Rangerville, North 281, FM 1479, FM 3067, FM506, Fm2556, State Hwy 107, North Bus 77/83. Priority area of assignment is US 281-FM 732, FM 2500, FM509, FM 1479, FM 506, and FM 2556. Provide assistance to the Harlingen Border Patrol Station.

Los Fresnos Police Department:

Increase law enforcement presence and patrol activity in the area surrounding State Hwy 100 and FM 1847. Provide assistance to the Brownsville Border Patrol Station.

Port Isabel Police Department:

Increase law enforcement presence and patrol activity in the area surrounding State Hwy 100 and State Hwy 48. Provide assistance to the Brownsville Border Patrol Station.

South Padre Island Police Department:

Increase law enforcement presence and patrol activity in the area surrounding State Hwy 100.

San Benito Police Department:

Increase law enforcement presence and patrol activity in the area surrounding Exp. 83, Bus 77, and surrounding southwest city limits and northeast city limits.

Laguna Vista Police Department:

Increase law enforcement presence and patrol activity in the area surrounding State Hwy 100 and FM 510.

La Feria Police Department:

Increase law enforcement presence and patrol activity in the area surrounding FM 506 and US Expressway 83. Provide assistance to the Harlingen Border Patrol Station.

Rancho Viejo Police Department:

Increase law enforcement presence and area surrounding Carmen Avenue/1732 and US Expressway 77.

Harlingen Police Department:

Increase law enforcement presence and patrol activity in the area surrounding Rangerville Rd., corridors from State Hwy 281, FM 509 and FM 800, US Expressway 77/83. Provide assistance to the Harlingen Border Patrol Station.

The County will help enforce state law and local ordinances against violators in the target areas to help reduce criminal activity associated with alien and drug smuggling. Cameron County will not enforce U.S. immigration laws.

D. Coordinating Instructions:

Each department will perform the same duties as normally accomplished; however, they will work all federally funded overtime in geographical locations at or near the international border in coordination with Customs and Border Patrol (CBP) personnel from the respective CBP station.

IV. ADMINISTRATION/LOGISTICS

A. Cost Estimates/Funding Issues:

Cameron County Total FY 2015 OPSG Total Grant Award: \$1,000,000.00			
Administration Logistics/Budget		Narrative Justification (Computation of Items)	Federal Request
Overtime and Fringe		Overtime and Fringe Total	\$911,771.00
Law Enforcement Operational Overtime *Over 50% in OT funding needs a P-Cap Waiver Request Letter.		Cameron County OT Total 21OS-01-OTSG	\$729,500.00
Fringe Benefits for Law Enforcement		List Counties with Fringe Totals 21OS-01-OTSG	\$182,271.00
Equipment (Provide AEL #)		Equipment Total	\$0.00
* Justification Letter needed for \$100K or more purchases * If more space is needed show total equipment cost and list all equipment in justification section of budget.	General Equipment	(NONE)	\$0.00
* Needs Justification Letter	Special Equipment		\$0.00
* Needs Justification Letter	Vehicles, Watercraft, other type of vehicles	(NONE)	\$0.00

	* Needs Justification Letter	Regional Capability Building equipment	N/A	\$0.00
		Fuel Cost	List Counties with Fuel Totals	\$0.00
		Maintenance Cost	List Counties w/ Maintenance Totals	\$0.00
	Vehicles	Mileage Cost	Cameron County Mileage Totals 21 OS-01-MILE 149,507.2728 Miles @.55/mi = \$82,229.00	\$82,229.00
	Travel, Lodging, and Per diem	For Deployed LE and/or Federally sponsored (DHS/FEMA) border security task force, meetings or training	List Counties with Travel Totals	\$0.00
	County M&A		Sub-Recipient County Only	\$6,000.00
			Total Funding Cost	\$1,000,000.00

Cameron County – FY 15 OPSG Total Grant Award	\$1,000,000.00
Cameron County – FY 15 Award less Friendly Forces -	\$698,125.00
Friendly Forces	\$301,875.00

Itemized Cost and Justifications

Cameron County Sheriff's Office:

Overtime: 25 Officers

\$35.00 per hour OT rate X 6,600 hours X 2 Years = \$462,000.00

Overtime: 3 Dispatchers

\$20.00 per hour OT rate X 650 hours X 2Years= \$26,000

Overtime: \$488,000.00

Fringe: 25 Officers

\$35.00 per hour X 25% (fringe) = \$8.75 (FR) X 6,600 X 2 Years= \$115,500.
(FICA/RET./Life Ins/UE/WC. = 25%)

Fringe: 3 Dispatchers

\$20.00 per hour X 24.62% (fringe) = \$4.92 (FR) X 650 Hrs. X 2 Years= \$6,396.00
\$6,396
\$6,396.00
(FICA/RET./Life Ins/UE/WC. = 24.6154%)

Fringe: \$121,896.00

Equipment:

N/A

Equipment: \$0.00

Fuel

N/A

Fuel: \$0.00

Maintenance

N/A

Maintenance: \$0.00

Mileage

143,006.95 X .575 = \$82,229.00 (Rounded Up)

Mileage: \$82,229.00

Travel

N/A

Travel: \$0.00

M&A

100 hours X \$30.00 OT Rate per hour (Auditors) X 2 Years = \$6,000

M&A: \$6,000.00

Cameron County - Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Cameron Co. Cost	\$488,000.00	\$121,896.00	\$0.00	\$0.00	\$0.00	\$82,229.00	\$0.00	\$6,000	\$698,125.00

Cameron County Sheriff's Office utilized 69.8125% of the Cameron County grant award.Cameron County Sheriff's Office OT cost is 87.35% of their award.

Cameron County OT Cost \$609,896.00

Cameron County General Cost \$ 88,229.00

Total Cost \$698,125.00

Pct. #1 Constable:**Overtime: 2 Officers**

\$35.00 per hour OT rate X 125 hours X 2 Years= \$8,750.00

Overtime: 8,750.00

Fringe: 2 Officers

\$35.00 per hour X 25 % (fringe) = \$8.75 (FR) X 125 hr. X 2 Years= \$2,187.50
(FICA/RET./Life Ins/UE/WC. = 25%)

Fringe: \$2,187.50

Equipment:

N/A

Equipment: \$ 0.00

Fuel

N/A

Fuel: \$0.00

Maintenance

N/A

Maintenance: \$0.00

Mileage

N/A

Mileage: \$0.00

Travel

N/A

Travel: \$0.00

M&A

N/A

M&A: \$0.00

Cameron County Pct. #1 - Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Cameron Co. Pct. #1 Cost	\$8,750.00	\$2,187.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,937.50

Cameron County PCT 1 utilized 1.09% of the total awarded under Cameron County.

Cameron County PCT 1 is utilizing 100% of their budget for overtime.

Cameron County Pct. #1	OT Cost	\$10,937.50
Cameron County Pct. #1	General Cost	\$ 0.00
	Total Cost	\$10,937.50

Pct. #2 Constable:**Overtime: 4 Officers** $\$35.00 \text{ per hour OT rate} \times 300 \text{ hours} \times 2 \text{ Years} = \$21,000$ **Overtime: \$21,000.00****Fringe: 4 Officers** $\$35.00 \text{ per hour} \times 25\% \text{ (fringe)} = \$8.75 \times 300 \text{ hr.} \times 2 \text{ Years} = \$5,250.00$
(FICA/RET./Life Ins/UE/WC. = 25%)**Fringe: \$5,250.00****Equipment:**

N/A

Equipment: \$ 0.00**Fuel**

N/A

Fuel: \$0.00**Maintenance**

N/A

Maintenance: \$0.00**Mileage**

N/A

Mileage: \$0.00**Travel**

N/A

Travel: \$0.00**M&A**

N/A

M&A: \$0.00

Cameron County Pct. #2 - Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Cameron Co. Pct. #2 Cost	\$21,000.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,250.00

Cameron County PCT 2 utilized 2.63% of the total award for Cameron County.**Cameron County PCT 2 utilized 100% of their award on overtime.****Cameron County Pct. #2 OT Cost \$ 26,250.00****Cameron County Pct. #2 General Cost \$ 0.00**

Total Cost \$26,250.00

Pct. #3 Constable:

Overtime: 4 Officers

\$35.00 per hour OT rate X 300 X 2 Years = \$21,000

Overtime: \$21,000.00

Fringe: 4 Officers

\$35.00 per hour X 25% (fringe) = \$8.75 X 300 hr. X 2 Years= \$5,250.00
(FICA/RET./Life Ins/UE/WC. = 25%)

Fringe: \$5,250.00

Equipment:

N/A

Equipment: \$ 0.00

Fuel

N/A

Fuel: \$0.00

Maintenance

N/A

Maintenance: \$0.00

Mileage

N/A

Mileage: \$0.00

Travel

N/A

Travel: \$0.00

M&A

N/A

M&A: \$0.00

Cameron County Pct. #3 - Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Cameron Co. Pct. #3 Cost	\$21,000.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,250.00

Cameron County PCT 3 utilized 2.63% of the total award for Cameron County.

Cameron County PCT 3 utilized 100% of their award on overtime.

Cameron County Pct. #3	OT Cost	\$26,250.00
Cameron County Pct. #3	General Cost	\$ 0.00
	Total Cost	\$26,250.00

Pct. #4 Constable:**Overtime: 5 Officers**

\$35.00 per hour OT rate X 250 Hrs. X 2 Years = \$17,500.00

Overtime: \$17,500.00

Fringe: 5 Officers

\$35.00 per hour X 25 % (fringe) = \$8.75 (FR) X 250 Hrs. X 2 Years = \$4,375.00
(FICA/RET./Life Ins/UE/WC. = 25%)

Fringe: \$4,375.00

Equipment:

N/A

Equipment: \$ 0.00

Fuel

N/A

Fuel: \$0.00

Maintenance

N/A

Maintenance: \$0.00

Mileage

N/A

Mileage: \$0.00

Travel

N/A

Travel: \$0.00

M&A

N/A

M&A: \$0.00

Cameron County Pct. #4 - Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Cameron Co. Pct. #4 Cost	\$17,500.00	\$4,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,875.00

Cameron County PCT 4 utilized 2.19% of the total award for Cameron County.

Cameron County PCT 4 utilized 100% of their award for overtime.

Cameron County Pct. #4	OT Cost	\$21,875.00
Cameron County Pct. #4	General Cost	\$ 0.00
	Total Cost	\$21,875.00

Pct. #5 Constable:

Overtime: 4 Officers

\$35.00 per hour OT rate X 300 Hours X 2 Years = \$21,000

Overtime: \$21,000.00

Fringe: 4 Officers

\$35.00 per hour X 25% (fringe) = \$8.75 X 300 Hours X 2 Years = \$5,250.00
(FICA/RET./Life Ins/UE/WC. = 25%)

Fringe: \$5,250.00

Equipment:

N/A

Equipment: \$ 0.00

Fuel

N/A

Fuel: \$0.00

Maintenance

N/A

Maintenance: \$0.00

Mileage

N/A

Mileage: \$0.00

Travel

N/A

Travel: \$0.00

M&A

N/A

M&A: \$0.00

Cameron County Pct. #5 - Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Cameron Co. Pct. #5 Cost	\$21,000.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,250.00

Cameron County PCT 5 utilized 2.63% of the total award for Cameron County.

Cameron County PCT 5 utilized 100% of their award on overtime.

Cameron County Pct. #5	OT Cost	\$26,250.00
Cameron County Pct. #5	General Cost	\$ 0.00
	Total Cost	\$26,250.00

South Padre Island Police Department:

Overtime: 2 Officers

\$35.00 per hour OT rate X 200 Hours X 2 Years=\$14,000.00

Overtime: \$14,000.00

Fringe: 2 Officers

\$35.00 per hour X 25 %(fringe) =\$8.75 X 200 Hours X 2 Years= \$3,500
(FICA/RET./Life Ins/UE/WC. = 25%)

Fringe: \$3,500.00

Equipment:

N/A

Equipment: \$ 0.00

Fuel

N/A

Fuel: \$0.00

Maintenance

N/A

Maintenance: \$0.00

Mileage

N/A

Mileage: \$0.00

Travel

N/A

Travel: \$0.00

M&A

N/A

M&A: \$0.00

South Padre Island PD – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
South Padre Island PD Cost	\$14,000	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00

South Padre Island Police Department utilized 1.75% of the Cameron County Award.

South Padre Island Police Department utilized 100% of their award on overtime.

South Padre Island PD	OT Cost	\$17,500.00
South Padre Island PD	General Cost	\$ 0.00
	Total Cost	\$17,500.00

Port Isabel Police Department:**Overtime: 5 Officers****Overtime: 5 Officers**

\$35.00 per hour OT rate X 250 Hours X 2 Years=\$17,500.00

Overtime: \$17,500.00**Fringe:**

\$35.00 per hour X 25 %(fringe) = \$8.75(FR) X 250 Hours X 2 Years= \$4,375.00

(FICA/RET./Life Ins/UE/WC. = 25%)

Fringe: \$4,375.00**Equipment:**

N/A

Equipment: \$ 0.00**Fuel**

N/A

Fuel: \$0.00**Maintenance**

N/A

Maintenance: \$0.00**Mileage**

N/A

Mileage: \$0.00**Travel**

N/A

Travel: \$0.00**M&A**

N/A

M&A: \$0.00

Port Isabel PD - Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Port Isabel PD Cost	\$17,500.00	\$4,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,875.00

Port Isabel Police Department utilized 2.19% of the total award for Cameron County.

Port Isabel Police Department utilized 100% of their award for overtime.

Port Isabel PD	OT Cost	\$21,875.00
Port Isabel PD	General Cost	\$ 0.00
	Total Cost	\$21,875.00

Los Fresnos Police Department:

Overtime: 4 Officers

\$35.00 per hour OT rate X 250 Hours X 2 Years = \$17,500.00

Overtime: \$17,500.00

Fringe: 4 Officers

\$35.00 per hour X 25% (fringe) = \$8.75 X 250 Hours X 2 Years = \$4,375.00
(FICA/RET./Life Ins/UE/WC. = 25%)

Fringe: \$4,375.00

Equipment:

N/A

Equipment: \$ 0.00

Fuel

N/A

Fuel: \$0.00

Maintenance

N/A

Maintenance: \$0.00

Mileage

N/A

Mileage: \$0.00

Travel

N/A

Travel: \$0.00

M&A

N/A

M&A: \$0.00

Los Fresnos PD -- Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Los Fresnos PD Cost	\$17,500.00	\$4,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,875.00

Los Fresnos Police Department utilized 2.19% of the Cameron County award.

Los Fresnos Police Department utilized 100% of their award on overtime.

Los Fresnos PD	OT Cost	\$21,875.00
Los Fresnos PD	General Cost	\$ 0.00

Total Cost \$21,875.00

La Feria Police Department:

Overtime: 5 Officers

\$35.00 per hour OT rate X 250 Hours X 2 Years=\$17,500.00

Overtime: \$17,500.00

Fringe: 5 Officers

\$35.00 per hour X 25 %(fringe) = \$8.75(FR) 250 Hours X 2 Years= \$4,375.00
(FICA/RET./Life Ins/UE/WC. = 25%)

Fringe: \$4,375.00

Equipment:

N/A

Equipment: \$ 0.00

Fuel

N/A

Fuel: \$0.00

Maintenance

N/A

Maintenance: \$0.00

Mileage

N/A

Mileage: \$0.00

Travel

N/A

Travel: \$0.00

M&A

N/A

M&A: \$0.00

La Feria PD - Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
La Feria PD Cost	\$17,500.00	\$4,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,875.00

La Feria Police Department utilized 2.19% of the total award for Cameron County.

Port Isabel Police Department utilized 100% of their award for overtime.

La Feria PD	OT Cost	\$21,875.00
La Feria PD	General Cost	\$ 0.00
	Total Cost	\$21,875.00

Attachment: Stonegarden Renewal Part 2 (1882 : Stonegarden Grant)

San Benito Police Department:**Overtime: 10 Officers** $\$35.00 \text{ per hour OT rate} \times 375 \text{ Hours} \times 2 \text{ Years} = \$26,250.00$ **Overtime: \$26,250.00****Fringe: 10 Officers** $\$35.00 \text{ per hour} \times 25\% \text{ (fringe)} = \$8.75(\text{FR}) \times 375 \text{ Hours} \times 2 \text{ Years} = \$6,562.50$
(FICA/RET./Life Ins/UE/WC. = 25%)**Fringe: \$6,562.50****Equipment:**

N/A

Equipment: \$ 0.00**Fuel**

N/A

Fuel: \$0.00**Maintenance**

N/A

Maintenance: \$0.00**Mileage**

N/A

Mileage: \$0.00**Travel**

N/A

Travel: \$0.00**M&A**

N/A

M&A: \$0.00

San Benito PD - Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
San Benito PD	\$26,250.00	\$6,562.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,812.50

San Benito Police Department utilized 3.28% of the total awarded to Cameron County.**San Benito Police Department utilized 100% of their award on overtime.**

San Benito PD OT Cost \$ 32,812.50

San Benito PD General Cost \$ 0.00

Total Cost \$ 32,812.50

Harlingen Police Department:**Overtime: 15 Officers** $\$35.00 \text{ per hour OT rate} \times 500 \text{ Hours} \times 2 \text{ Years} = \$35,000$ **Overtime: \$35,000.00****Fringe: 15 Officers** $\$35.00 \text{ per hour} \times 25 \% (\text{fringe}) = \$8.75 \times 500 \text{ Hours} \times 2 \text{ Years} = \$8,750.00$
(FICA/RET./Life Ins/UE/WC. = 25%)**Fringe: \$8,750.00****Equipment:**

N/A

Equipment: \$ 0.00**Fuel**

N/A

Fuel: \$0.00**Maintenance**

N/A

Maintenance: \$0.00**Mileage**

N/A

Mileage: \$0.00**Travel**

N/A

Travel: \$0.00**M&A**

N/A

M&A: \$0.00

Harlingen PD - Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Harlingen PD	\$35,000.00	\$8,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,750.00

Harlingen Police Department utilized 4.375% of the amount awarded to Cameron County**Harlingen Police Department utilized 100% of their award for overtime.****Harlingen PD OT Cost \$ 43,750.00****Harlingen PD General Cost \$ 0.00**

Total Cost \$ 43,750.00

Rancho Viejo Police Department:

Overtime: 2 Officers

\$35.00 per hour OT rate X 250 Hours X 2 Years= \$17,500.00

Overtime: \$17,500.00

Fringe: 2 Officers

\$35.00 per hour X 25 %(fringe)= \$8.75 X 250 Hours X 2 Years =\$4,375.00
(FICA/RET./Life Ins/UE/WC. = 25%)

Fringe: \$4,375.00

Equipment:

N/A

Equipment: \$ 0.00

Fuel

N/A

Fuel: \$0.00

Maintenance

N/A

Maintenance: \$0.00

Mileage

N/A

Mileage: \$0.00

Travel

N/A

Travel: \$0.00

M&A

Rancho Viejo -- Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Rancho Viejo PD Cost	\$17,500.00	\$4,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,875.00

Rancho Viejo utilized 2.19% of the amount awarded to Cameron County

Rancho Viejo utilized 100% of their award for overtime.

Rancho Viejo PD	OT Cost	\$21,875.00
Rancho Viejo PD	General Cost	\$ 0.00
	Total Cost	\$21,875.00

Laguna Vista Police Department:**Overtime: 2 Officers** $\$35.00$ per hour OT rate X 100 Hours X 2 Years = \$7,000.00**Overtime: \$7,000.00****Fringe:** $\$35.00$ per hour X 25 % (fringe) = \$8.75 (FR) X 100 Hours X 2 Years = \$1750.00

(FICA/RET./Life Ins/UE/WC. = 25%)

Fringe: \$1,750.00**Equipment:**

N/A

Equipment: \$ 0.00**Fuel**

N/A

Fuel: \$0.00**Maintenance**

N/A

Maintenance: \$0.00**Mileage**

N/A

Mileage: \$0.00**Travel**

N/A

Travel: \$0.00**M&A**

N/A

M&A: \$0.00

Laguna Vista - Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Laguna Vista PD Cost	\$7,000.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,750.00

Laguna Vista PD utilized 0.875% of the Cameron County award.**Laguna Vista PD utilized 100% of their award for overtime.**

Laguna Vista PD	OT Cost	\$ 8,750.00
Laguna Vista PD	General Cost	\$ 0.00
	Total Cost	\$ 8,750.00

OPSG Texas Cameron County FY 2015 Operation Order Total Budget Summary Overview									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Cameron Co. Cost	\$488,000.00	\$121,896.00	\$0.00	\$0.00	\$0.00	\$82,225.00	\$0.00	\$6,000.00	\$698,125.00
PCT.1 Cost	\$8,750.00	\$2,187.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,937.50
PCT. 2 Cost	\$21,000.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,250.00
PCT. 3 Cost	\$21,000.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,250.00
PCT. 4 Cost	\$17,500.00	\$4,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,875.00
PCT. 5 Cost	\$21,000.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,250.00
So. Padre Island	\$14,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00
Port Isabel	\$17,500.00	\$4,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,875.00
Los Fresnos	\$17,500.00	\$4,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,875.00
La Feria	\$17,500.00	\$4,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,875.00
San Benito	\$26,250.00	\$6,562.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,812.50
Harlingen	\$35,000.00	\$8,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,750.00
Rancho Viejo	\$17,500.00	\$4,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,875.00
Laguna Vista	\$7,000.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,750.00
Total Cost	\$729,500.00	\$182,271.00	\$0.00	\$0.00	\$0.00	\$82,229.00	\$0.00	\$6,000.00	\$1,000,000.00

Cost Estimates:

General Cost: \$88,229.00

OT Cost: \$911,771.00

Total Cost: \$1,000,000.00

Percentage OT to Grant Award: 91% (Rounded) of projected overtime usage

B. Travel:

Not Applicable

C. Lodging:

Not Applicable

D. Reception of Detailed Personnel:

Not Applicable

E. Uniform and Equipment:

Standard PD and County uniforms.

F. Special Equipment:

Constables and Cameron County Cities of Los Fresnos, Pt. Isabel, South Padre Island, San Benito, La Feria, Rancho Viejo, Laguna Vista, and Harlingen will each utilize funds from their respective allocations for equipment and overtime on an "as needed" basis and in accordance with funding agency requirements.

G. Alien Processing:

Illegal immigrants apprehended by Cameron County law enforcement personnel assigned to the project will be forwarded to Border Patrol for custody unless they have State charges against them.

H. Medical:

In the event of any emergencies, 911 will be called. If necessary, the local fire department or hospital will be contacted so they can directly dispatch EMS. All medical emergencies will be transported to the nearest Cameron County medical facility as shown below:

Valley Baptist Medical Center-Brownsville	Trauma Level III
1040 West Jefferson Street	
Brownsville, Texas 78520	
956-544-1400	

Valley Regional Medical Center	Trauma Level III
100 Alton Gloor Boulevard	
Brownsville, Texas 78521	
956-350-7000 /956-350-7170 (Emergency)	

Valley Baptist Medical Center-Harlingen	Trauma Level III
2101 Pease Street	
Harlingen, Texas 78550	
956-389-1100	

If Medical Evacuation is required, Valley Air Care form Valley Baptist Medical Center in Harlingen, Texas will be contacted: 1-800-679-0911. Response time is anywhere from 30 minutes to 45 minutes (provide GPS coordinates).

I. Detention/Transportation:

The Cameron County Carrizales Jail in Olmito, Texas will serve as the initial facility for all apprehensions in the Cameron County area. If detention space is not available at the Carrizales Jail, apprehended individuals will be taken to one of the County's three other detention facilities. All undocumented alien apprehensions will be transported to the U.S. Border Patrol Station for processing. Undocumented aliens apprehended for smuggling or contraband will be transported to Cameron County Jails in coordination with Border Patrol, when applicable.

J. Vehicles:

The County and aforementioned participating cities vehicles will be used in support of this operation. The County will be responsible for the fuel and maintenance of these vehicles but will request reimbursement for these expenses from the grant.

V. COMMAND/CONTROL/COMMUNICATION

A. Chain of Command:

Cameron County will retain its existing chain of command in accordance with its policies and operating procedures. Operations orders for specific Stonegarden enforcement efforts will be approved by the Chief Patrol Agent in RGV, followed by Office of Border Patrol and FEMA.

B. Unit Command:

Fort Brown Border Patrol Station
956-547-3100
PAIC Thomas W. Rudd
DPAIC David E. Torres

Brownsville Border Patrol Station (Cameron County)
PAIC Melissa A. Lucio
DPAIC Sean L. Watson
(956) 983-1100

Harlingen Border Patrol Station (Willacy/Cameron County)

PAIC Henry Leo
DPIC Eugene Montes
(956) 366-3000

Cameron County
Sheriff Omar Lucio
956-554-6700

C. Communication Details:

Communication between the participating agencies will be mainly by radio but will also be conducted by telephone.

D. Map Coordinates:

	Longitude	Latitude
Degrees : Minutes : Seconds	97 : 25 : 18	26 : 11 : 16
Decimal	-97.42158	26.18777

Location Zone: Cameron County

ANNEX

A. Administration Annex:

Cameron County will administer the project with Sheriff Omar Lucio at the head, followed by Chief Deputy Gus Reyna, Captain Javier Reyna, and Captain Carlos Garza, who will serve as Project Coordinator. Captain Garza will oversee the day to day activities of the project.

Management and Administration: Activities of the Management and administrative support staff (2 personnel) will prepare the application, programmatic and financial reports; document OPSG operational expenditures for financial accounting purposes; and response to activities that request adjustments, financial data from local, state and or federal oversight authorities related to OPSG.

B. Execution Annex:

Sheriff's Department Deputies, Constables Pct. 1, 2, 3, 4, & 5 and Cameron County Cities of Los Fresnos, Pt. Isabel, San Benito, South Padre Island, La Feria, Rancho Viejo, Laguna Vista, and Harlingen will patrol the following roadways, waterways and ports of entry: Highway 281; FM 1419; Highway 4 to the mouth of the Rio Grande River; US 77

Expressway; Brownsville Navigation District, Port Isabel Navigation District, Port of Harlingen, Brownsville/Mexico Express International Bridge, Gateway International Bridge, Veteran's International Bridge, and Los Indios International Bridge.

C. Communication Annex:

The County will retain its existing chain of command with approval for specific Stonegarden enforcement efforts to be approved by the Chief Patrol Agent in RGV, followed by the Office of Border Patrol and FEMA.

Media Action Plan:

All media inquiries received by the Sheriff's Department will be forwarded to Sheriff Omar Lucio. All public affairs activities will be coordinated with the Rio Grande Valley Sector Public Affairs Office (956-289-4850).

Legal Review:

All matters will be referred to the Customs Border Patrol Counsel.

Risks:

No risks have been associated with this Op Order.

Photos:

No photos have been associated with this Op Order.

Frago #1

(Tactical Period #1)

Cameron County is requesting release of 1st Tactical Period funds to conduct operations within the Harlingen, Brownsville and Ft. Brown's Border Patrol Station Area of Operation.

OPSG Texas Cameron County FY15 Operation Order (Tactical Period 1 Budget)									
Cost Categories	Overtime	Fringe	Equiq	Fuel	Maint.	Mileage	Travel	M&A	Total
Cameron Co. Cost	\$244,000.00	\$60,948.00	\$0.00	\$0.00	\$0.00	\$41,114.50	\$0.00	\$3,000.00	\$349,062.50
PCT. 1	\$4,375.00	\$1,093.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,468.75
PCT. 2	\$10,500.00	\$2,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,125.00
PCT. 3	\$10,500.00	\$2,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,125.00
PCT. 4	\$8,750.00	\$2,187.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,937.50
PCT. 5	\$10,500.00	\$2,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,125.00
So. Padre Island	\$7,000.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,750.00
Port Isabel	\$8,750.00	\$2,187.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,937.50
Los Fresnos	\$8,750.00	\$2,187.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,937.50
La Feria	\$8,750.00	\$2,187.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,937.50
San Benito	\$13,125.00	\$3,281.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,406.25
Harlingen	\$17,500.00	4,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,875.00
Rancho Viejo	\$8,750.00	\$2,187.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,937.50
Laguna Vista	\$3,500.00	\$875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,375.00
Total Cost	\$364,750.00	\$91,135.50	\$0.00	\$0.00	\$0.00	\$41,114.50	\$0.00	\$3,000.00	\$500,000.00

Cameron County

Itemized Cost and Justifications

Overtime: 25 Officers

\$35.00 per hour OT rate X 6,600 hours X 1 Year = \$231,000.00

Overtime: 3 Dispatchers

\$20.00 per hour OT rate X 650 hours X 1Year= \$13,000

Overtime: \$244,000.00

Fringe: 25 Officers

Attachment: Stonegarden Renewal Part 2 (1882 : Stonegarden Grant)

City Council
200 North Brazil
Los Fresnos, TX 78566

Meeting: 08/30/16 06:00 PM
Department: City Secretary
Category: Workshop
Prepared By: Pam Denny
Initiator: Pam Denny
Sponsors:

SCHEDULED

ACTION ITEM (ID # 1881)

DOC ID: 1881 A

Budget Workshop for fiscal year 2016-2017.

We will continue to review the budget for FY 2016-2017. The focus will be on the Utility Fund which is the only one we have not reviewed. Once we do that we will answer any questions from the other funds or questions you have.