

Request for Budget Appropriation

2009 SHSP LEAP GRANT \$467,390.76

Project 1- Portable Radios \$34,265.76 (Awarded)

5- Motorola ASTRO Digital APX 7000 Portable Series radios (5 @6844.50 =
34,222.50)

*7/20/10
OK-will do
appropriation
for this
year*

Project 2- Repeaters (Part 2 of 2) \$317,225.93 (Awarded)

****Still pending additional award to be approved by Commissioners Court**

Note:

The County is still pending a state award in the amount of \$150,134.83 which will make the total award of \$467,390.76 which was approved by the RGV Council of Government for the nine county wide repeaters. (See Attachment A)

Request for Budget Appropriation

2009 SHSP GRANT \$526,604.55

Project 1- Video Conferencing Equipment \$125,505.90 (Awarded)

| | | |
|-----------------------|--------------------------------------------------------------|--------------------|
| Cameron County | | \$29,042.92 |
| \$8,698.00 | Camera/Installation/Tandberg Edge 95 (Calence) | |
| \$15,606.00 | Video Conferencing Equipment/Tandberg 1000 (Calence) | |
| \$4,738.92 | 3 Air Cards w/routers and 23 months monthly service (Sprint) | |

| | | |
|-----------------------|--------------------------------------------------------------|--------------------|
| Hidalgo County | | \$77,740.92 |
| \$8,698.00 | Camera/Installation/Tandberg Edge 95 (Calence) | |
| \$8,698.00 | Camera/Installation/Tandberg Edge 95 (Calence) | |
| \$15,606.00 | Video Conferencing Equipment/Tandberg 1000 (Calence) | |
| \$4,738.92 | 3 Air Cards w/routers and 23 months monthly service (Sprint) | |
| \$40,00.00 | Deaflink Interpreting Service (Deaflink) | |

| | | |
|-----------------------|--------------------------------------------------------------|--------------------|
| Willacy County | | \$15,029.64 |
| \$8,698.00 | Camera/Installation/Tandberg Edge 95 (Calence) | |
| \$4,752.00 | Video Conferencing Equipment/Tandberg 1000 (Calence) | |
| \$1,579.64 | 1 Air Cards w/routers and 23 months monthly service (Sprint) | |

Project 2- Repeaters (Part 1 of 2) \$401,098.65 (Awarded)

****Still pending additional award to be approved by Commissioners Court**

Hidalgo County applied and was approved for SHSP and SHSP-LEAP Grants which will be used for three separate projects.

| Grant | Amount Requested | Amount Approved | Request |
|-----------|------------------|-------------------|-----------------------------------------------------------------------|
| SHSP | 159,355.64 | 125,505.90 | Air cards, video conferencing, regional video remote plan (Project 1) |
| SHSP | 354,375.00 | 401,098.65 | 9 repeaters in Cameron, Willacy and Hidalgo Counties (Project 2) |
| | | 526,604.55 | SHSP TOTAL |
| SHSP-LEAP | 432,000.00 | 34,265.76 | Portable Radios (Project 3) |
| SHSP-LEAP | 433,125.00 | 433,125.00 | 9 repeaters in Cameron, Willacy and Hidalgo Counties (Project 2) |
| | | 467,390.76 | SHSP-LEAP TOTAL |

Note: Project 2 utilizes two separate grants for completion of 9 repeaters to be installed regionally.

Amounts Awarded through Texas Division of Emergency Management

| | |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------|
| SHSP | 526,604.55 -125,505.90 for Video Conferencing Equipment 401,098.65 remaining amount to be used for 9 repeaters |
| SHSP-LEAP | 467,390.76 -317,255.93 amount already awarded to County 150,134.83 amount still pending for award (See Attachment A) |

TOTAL REQUESTED \$ 11,680,419.44 Total Available \$ 2,028,302.49

MOU Amount \$187,688.64 80% at COG and 20 %at TDEM
 Our portion \$150,134.83-----TDEM \$37,633.71
 *** All radios funded must be Project 25 compliant ***

| Request # | Jurisdiction | Discipline | Request | Approved | Scalable | Funding | Focus | Equipment Requested/Unapproved in red |
|-----------------------------|-------------------------|------------|-----------------|---------------|----------|---------|-------|---------------------------------------------------------------------------------------------|
| 1 | Brownsville | law | 137,100.00 | \$ 34,266.76 | yes | leap | comm | Equipment Requested/Unapproved in red |
| 2 | Cameron County | law | 81,887.82 | \$ 34,266.76 | yes | both | comm | portable radio package 800 MHz trunked |
| 3 | Edinburg | law | 140,000.00 | \$ 34,266.76 | yes | leap | comm | portables and mobiles |
| 4 | Edinburg for ECISD | law | 450,000.00 | \$ - | yes | leap | comm | portable radio 800mhz digital |
| 5 | Hartlingen | law | 124,980.00 | \$ 34,266.76 | yes | both | comm | portable radio |
| 6 | Hidalgo | law | 90,000.00 | \$ 34,266.76 | yes | both | comm | portable, mobile radios and accessories |
| 7 | Hidalgo County | law | 432,000.00 | \$ - | yes | both | comm | portable |
| 8 | Hidalgo County | law | 433,125.00 | \$ - | yes | both | comm | 207 portable radios for many jurisdictions in cameron, willacy and hidalgo counties XTS2500 |
| 9 | Hidalgo County | law | 456,400.00 | \$ - | yes | both | comm | dispatch CAD upgrade (application withdrawn by Chief Harris) |
| 10 | Los Fresnos and other j | law | 30,000.00 | \$ 34,266.76 | yes | leap | comm | portable radios |
| 11 | Los Fresnos and other j | law | 115,200.00 | \$ 34,266.76 | yes | both | comm | portable radios |
| 12 | Mission | law | 82,200.00 | \$ 34,266.76 | yes | leap | comm | portable radios |
| 13 | Palmview | law | 13,906.47 | \$ 13,906.47 | yes | both | comm | portable radios mobile |
| 14 | Raymondville | law | 130,000.00 | \$ 34,266.76 | yes | leap | comm | 1-2 seat radio dispatch console |
| 15 | San Benito | law | 492,261.69 | \$ 34,266.76 | yes | both | comm | base, portable and mobile radios |
| 16 | Westaco/HC Pct 1 | law | 61,600.00 | \$ - | yes | leap | comm | mobile and portable radios |
| 17 | Willacy County | law | 230,000.00 | \$ 34,266.76 | yes | both | comm | mobile radios, dispatch console |
| Total | | | \$ 3,499,660.98 | \$ 823,964.83 | | | | |
| Total Available for Project | | | \$ - | \$ 823,964.83 | | | | |
| Balance | | | \$ - | \$ (0.00) | | | | |

SHSP Interop

| Request # | Jurisdiction | Discipline | Request | Approved | Scalable | Funding | Focus | Equipment Requested/Unapproved in red |
|-----------------------------|-------------------------|------------|-----------------|---------------|----------|---------|-------|---------------------------------------------------------------------------------------------|
| 18 | Brownsville | fire | 44,400.00 | \$ - | yes | ship | comm | Equipment Requested/Unapproved in red |
| 19 | Brownsville/McAllen | various | 328,600.00 | \$ - | yes | ship | comm | portable radio package 80 MHz trunked |
| 20 | Cameron County | em | 32,135.08 | \$ - | yes | ship | comm | Mobile, Portable radio packages |
| 2 | Cameron County | law | 133,306.18 | \$ - | yes | both | comm | go kit phones plus accessories and online data service |
| 21 | Combes | law | 37,632.06 | \$ - | yes | ship | comm | portable, mobile radios and accessories |
| 22 | Hartlingen | fire | 46,600.00 | \$ - | yes | ship | comm | portable, mobile radios and accessories |
| 5 | Hartlingen | law | 124,980.00 | \$ - | yes | both | comm | portable and mobile radios 800mhz |
| 6 | Hidalgo | various | 136,000.00 | \$ - | yes | both | comm | aircards, video conferencing, regional video remote plan |
| 23 | Hidalgo County | various | 189,366.64 | \$ 128,666.90 | yes | ship | comm | portable radios for many jurisdictions in cameron, willacy and hidalgo counties APX 7000 |
| 7 | Hidalgo County | various | 346,600.00 | \$ - | yes | both | comm | 207 portable radios for many jurisdictions in cameron, willacy and hidalgo counties XTS2500 |
| 8 | Hidalgo County | various | 364,376.00 | \$ - | yes | both | comm | portable radios |
| 9 | Hidalgo County | various | 372,600.00 | \$ - | yes | both | comm | portable radios |
| 24 | Indian Lake | law | 22,200.00 | \$ - | yes | ship | comm | portable radios |
| 25 | La Feria | various | 84,000.00 | \$ - | yes | ship | comm | portable radios |
| 26 | La Joya | law | 482,666.10 | \$ - | yes | ship | comm | base, portable, mobile, repeater, tower equipment |
| 11 | Los Fresnos and other j | law | 172,800.00 | \$ - | yes | both | comm | portable radios |
| 27 | McAllen | various | 420,000.00 | \$ - | yes | ship | comm | motorola astro 25-5 channel site |
| 28 | Palmview | fire/em | 77,437.50 | \$ - | yes | ship | comm | base, portable and mobile radios |
| 13 | Palmview | various | 30,197.53 | \$ - | yes | both | comm | portable radios |
| 29 | Palmview | law | 275,000.00 | \$ - | yes | ship | comm | skywatch tower, mobile communicator |
| 30 | Pharr | various | 136,291.64 | \$ 46,660.00 | yes | ship | comm | mobile radio equipment |
| 31 | Pharr | law | 394,200.00 | \$ 19,200.00 | yes | ship | comm | upgrade base portable and mobile |
| 32 | Primera | law | 30,273.00 | \$ - | yes | ship | comm | mobile radios |
| 33 | Rio Hondo | various | 47,106.80 | \$ - | yes | ship | comm | portable and mobile radios |
| 15 | San Benito | various | 203,012.61 | \$ - | yes | both | comm | base, portable and mobile radios |
| 34 | San Juan | various | 67,829.14 | \$ - | yes | ship | comm | base, portable and mobile radios |
| Sullivan City | | | | | yes | ship | comm | portable and mobile radios, repeaters, skywatch tower, digital in car video system |
| 35 | | law | 263,346.00 | \$ - | yes | ship | comm | repeater and cad dispatch system |
| 36 | Westaco/ Mid Valley ent | various | 363,637.96 | \$ - | yes | ship | comm | portable |
| 17 | Willacy County | various | 126,000.00 | \$ - | yes | both | comm | |
| Total | | | \$ 5,298,272.03 | \$ 592,464.55 | | | | |
| Total Available for Project | | | \$ - | \$ 592,464.55 | | | | |
| Balance | | | \$ - | \$ - | | | | |

| SHSP CIP | | | | | | | | | |
|--------------|-------------------------|-----------------------------|---------------|------------|------------|---------------------|---------------------------------------------------------------------------------------|--|--|
| Jurisdiction | Discipline | Request | Approved | Scalable | Funding | Focus | Approved/Unapproved in red | | |
| 37 | Brownsville health | \$ 44,500.00 | \$ - | Yes | cip | health | Approved Equipment Requested/Unapproved in red | | |
| 38 | Brownsville public work | \$ 270,000.00 | \$ 85,000.00 | Yes | cip | public works | mesa safesite remote field detection unit | | |
| 39 | Cameron County em | \$ 108,500.00 | \$ - | Yes | cip | county pcts/sheriff | trailer mounted generator 250kw | | |
| 40 | Cameron County em | \$ 126,000.00 | \$ 126,000.00 | Yes | cip | county pcts/sheriff | emergency response rapid deployment trailer for flood lighting | | |
| 41 | Hidalgo County em | \$ 84,250.00 | \$ - | Yes | cip | community | trailer mounted 300kw generator | | |
| 42 | LRGVDC citizens | \$ 10,500.00 | \$ - | Yes | cip/cip | community | animal leashes, collars, portable crates, plastic liners, plastic file cabinets/boxes | | |
| 43 | Mercedes law | \$ 236,924.38 | \$ - | Yes | cip | enforcement | pro cert pack kit, all weather field kit, badge lanyards | | |
| 44 | Mission law | \$ 134,250.00 | \$ - | Yes | cip | enforcement | skywatch tower | | |
| 45 | Willacy County em | \$ 285,000.00 | \$ 85,232.28 | Yes | cip | public works | video camera system/mesh network | | |
| | | | | | | | trash pump, 1 generator, hoses | | |
| | | Total \$ | 1,298,024.38 | \$ | 296,232.28 | | | | |
| | | Total Available for Project | \$ | 296,232.28 | | | | | |
| | | Balance | \$ | - | | | | | |

| SHSP RRT | | | | | | | | | |
|--------------|-------------------|-----------------------------|--------------|-----------|-----------|-----------|---------------------------------------------------------------------------------------------------------------------------|--|--|
| Jurisdiction | Discipline | Request | Approved | Scalable | Funding | Focus | Approved/Unapproved in red | | |
| 46 | Lytydc various | \$ 19,418.55 | \$ 19,418.55 | Yes | ccp | community | Approved/Unapproved in red | | |
| 47 | Harlingen various | \$ 8,197.00 | \$ - | Yes | ccp | community | equip to promote ccp, planning costs to continue program. City of mission will accommodate the lytydc with storage space. | | |
| 48 | Mission various | \$ 16,053.50 | \$ - | Yes | ccp | community | cert backpack kit | | |
| 49 | Mission various | \$ 21,505.00 | \$ - | Yes | ccp | community | cert pack, deployment bags, albedos, first fanny packs, first aid kits, helmets, cpr protection kits | | |
| | | Total \$ | 65,174.05 | \$ | 19,418.55 | | tactical vests, fsg/gms portable radios, cert caps -shirts | | |
| | | Total Available for Project | \$ | 19,418.55 | | | | | |
| | | Balance | \$ | - | | | | | |

| Jurisdiction | Discipline | Request | Approved | Scalable | Funding | Focus | Approved/Unapproved in red |
|--------------|------------------------|-----------------------------|--------------|------------|------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| 50 | Alamo fire | \$ 26,400.00 | \$ 26,400.00 | Yes | shsp | rt | Equipment Requested/Approved/Unapproved in red |
| 51 | Brownsville fire | \$ 32,400.00 | \$ - | Yes | shsp | rt | all terrain vehicle and conspace training |
| 52 | Brownsville law | \$ 29,500.00 | \$ 32,561.86 | Yes | leap | rt/leod unit | thermal imaging camera (1) |
| 53 | Edinburg fire | \$ 33,040.00 | \$ 32,561.86 | Yes | shsp | rt | led/ood protective ensemble unit includes suit, helmet, visor, hw |
| 54 | Edinburg fire | \$ 34,220.00 | \$ - | Yes | shsp | rt | level a suit, zumuro tent and rescue equipment |
| 55 | Harlingen fire | \$ 45,600.00 | \$ - | Yes | shsp | hazmat | rescue equipment |
| 56 | Harlingen fire | \$ 272,000.00 | \$ 32,561.86 | Yes | shsp | rt/public works | portable radios (12) |
| 57 | McAllen fire | \$ 455,691.00 | \$ 81,098.00 | Yes | shsp | public works | portable and base radio (control stations) |
| 58 | Mission fire | \$ 93,400.00 | \$ 32,561.86 | Yes | shsp | special ops team | heavy duty priming assisted trash pump, 6" lay flat discharge hose, 6" suction line, cam lock fittings |
| 59 | Palmhurst fire | \$ 16,754.00 | \$ - | Yes | shsp | fire/rt | SCBA (4) |
| 60 | Pharr fire | \$ 64,358.00 | \$ 32,561.84 | Yes | shsp | rt | protective garment, helmet, hood, gloves footwear, thermal imaging, flotation device |
| 61 | Weslaco fire | \$ 25,925.00 | \$ 25,925.00 | Yes | shsp | rt | (1) oximeter, (4) level a suits, (1) vehicle stabilization kit, (3) link modems, (1) gamma rae ll, (4) conspace radio system, (1) chemical detector |
| 62 | Willacy County various | \$ 40,000.00 | \$ - | Yes | shsp | rt | rescue boat, helmet lights USAR |
| 63 | Willacy County various | \$ 350,000.00 | \$ - | Yes | shsp | rt | heating space for PPE equipment, training on CBRNE for first responders |
| | | Total \$ | 1,519,288.00 | \$ | 296,232.28 | | mass casualty transport vehicle and ambulance bus |
| | | Total Available for Project | \$ | 296,232.28 | | | |
| | | Balance | \$ | - | | | |