

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

Op Order Name: OPSG OO Texas Hidalgo County Sheriff's Office FY18
Op Order Number: FY18 19-RGVRGV-XX-XXX V0
Report Date: 10/31/2018

EXECUTIVE SUMMARY

The Hidalgo County Sheriff's Office and identified Friendly Forces will participate in Operation Stonegarden (OPSG) for Funding Year 2018. The participating agencies will utilize OPSG funding to enhance enforcement efforts along ingress/egress routes leading from the U.S./Mexico border and into the interior of the United States. OPSG funding will be used for the essential capability enhancement of participating agencies to coordinate operations with the U.S. Border Patrol to support border security efforts within the Rio Grande Valley Border Patrol Sector.

I. SITUATION

A. General Situation:

The Rio Grande Valley continues to be at the forefront of border security. Transnational Criminal Organizations have established smuggling networks and travel routes along the border leading into the interior of the United States. As illicit activity continues in the RGV area, it has become critical in establishing partnerships with other federal, state and local law enforcement agencies to disrupt the illicit flow of humans and narcotics into the United States.

B. Terrain/Weather:

South Texas and Coastal Region terrain is flat along the coastal plains and includes hills and valleys in the northern regions. The weather in South Texas and Coastal Region varies and includes high/low temperatures and rain throughout the seasons.

C. Criminal Element:

Transnational Criminal Organizations, to include domestic gangs, operate in illicit activities that include the smuggling of humans and narcotics into the interior of the United States, as well as the smuggling of weapons and bulk cash into Mexico.

D. Friendly Forces:

List friendly forces.

1. Hidalgo County PCT 1	2. Hidalgo County PCT 2	3. Hidalgo County PCT 3
4. Hidalgo County PCT 4	5. Alamo Police Department	6. Alton Police Department
7. Donna Police Department	8. Edinburg Police Department	9. Hidalgo Police Department
10. La Joya Police Department	11. McAllen Police Department	12. Mercedes Police Department
13. Mission Police Department	14. Palmview Police Department	15. Penitas Police Department
16. Pharr Police Department	17. San Juan Police Department	18. Sullivan City Police Department
19. Weslaco Police Department	20.	21.

II. MISSION

The mission is to support border security efforts through enhanced operational capabilities and joint operations along the U.S./Mexico border and egress/ingress routes. The Hidalgo County Sheriff's Office, along with identified Friendly Forces, will accomplish this mission by coordinating with the U.S. Border Patrol.

III. EXECUTION

A. Management/Supervisor Intent:

The intent is to disrupt the smuggling of humans, narcotics, weapons and bulk cash in support of border security efforts to secure the border and keep America's communities safe. The Hidalgo County Sheriff's Office and identified Friendly Forces will execute this mission by coordinating with the Rio Grande Valley Border Patrol Sector on the deployment of personnel working Overtime and equipment purchased through Operation Stonegarden.

B. General Concept:

The Hidalgo County Sheriff's Office and Friendly Forces will deploy personnel and equipment within their jurisdictional boundaries, in coordination with the Rio Grande Valley Border Patrol Sector, to support border security efforts. Through OPSG 2018 approved funding, participating agencies will enhance their current deployment capabilities through expenditure of overtime and equipment acquisition.

C. Specific Responsibilities

The Hidalgo County Sheriff's Office and Friendly Forces will coordinate operations and collaborate in information sharing with the RGV Sector Station within their jurisdictional boundary. Each agency will be responsible for executing their missions within the parameters and scope of their authorities.

D. Coordinating Instructions

The Rio Grande Valley Border Patrol Sector Chief Patrol Agent will have operational oversight and in coordination/collaboration with OPSG stakeholders, will determine which areas will be the focus of operations.

IV. BUDGET

Hidalgo County Sheriff's Office Total FY 2018 OPSG Total Grant Award: \$4,500,000.00		
Administration/Logistics/Budget	Narrative Justification (Computation of Items)	Federal Request
Overtime and Fringe	Overtime and Fringe Total	\$3,124,369.03
Law Enforcement Operational Overtime <small>*Over 50% in OT funding needs a P-Cap Waiver Request Letter.</small>	Hidalgo County Sheriff's Office – \$891,778.13 PCT 1 – \$30,445.73 PCT 2 – \$73,280.90 PCT 3 – \$78,652.27 PCT 4 – \$89,307.46 ALAMO – \$34,503.76 ALTON – \$28,346.46 DONNA – \$45,579.90 EDINBURG – \$217,013.89 HIDALGO – \$99,759.62 LA JOYA – \$71,835.91 MCALLEN – \$177,777.78 MERCEDES – \$34,554.25 MISSION – \$139,773.39 PALMVIEW – \$88,781.28 PENITAS – \$60,910.78 PHARR – \$130,732.00 SAN JUAN – \$66,000.52 SULLIVAN – \$70,921.99 WESLACO – \$138,344.30	\$2,568,300.32

Fringe Benefits for Law Enforcement		Hidalgo County Sheriff's Office – \$203,410.80 PCT 1 – \$7,054.27 PCT 2 – \$16,719.10 PCT 3 – \$18,223.73 PCT 4 – \$20,692.54 ALAMO – \$7,701.24 ALTON – \$7,653.54 DONNA – \$9,125.10 EDINBURG – \$57,986.11 HIDALGO – \$24,740.38 LA JOYA – \$13,268.09 MCALLEN – \$22,222.22 MERCEDES – \$10,445.75 MISSION – \$29,226.61 PALMVIEW – \$21,218.72 PENITAS – \$4,629.22 PHARR – \$25,139.76 SAN JUAN – \$9,629.48 SULLIVAN – \$19,078.01 WESLACO – \$27,904.04	\$556,068.71
Equipment (Provide AEL #)		Equipment Total	\$1,224,854.60
* 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	HIDALGO P.D.: Item #11 = \$7,900.00 SAN JUAN P.D.: Item #18 = \$4,081.00	\$11,981.00
	Special Equipment	HCSO: Item # 1 = \$316,525.34 Item #2 = \$32,025.34 Item #3 = \$105,025.34 MERCEDES P.D.: Item #12 = \$29,068.00 PHARR P.D.: Item #17 = \$114,000.00	\$596,644.02
* Needs Justification Letter	Vehicles, Watercraft, other type of vehicles	HCSO: Item #4 = \$50,025.34 PCT #1: Item #5 = \$37,500.00 ALAMO P.D.: Item #6 = \$55,200.00 ALTON P.D.: Item #8 = \$29,000.00 DONNA P.D.: Item #9 = \$40,295.00 HIDALGO P.D.: Item #10 = \$137,400.00 MERCEDES P.D.: Item #13 = \$15,932.00 MISSION P.D.:	\$616,229.58

		Item #14 = \$156,000.00 PENITAS P.D.: Item #15 = \$24,460.00 PHARR P.D.: Item #16 = \$30,128.24 SAN JUAN P.D.: Item #17 = \$40,289.00	
* Needs Justification Letter	Regional Capability Building equipment	N/A	\$0.00
Vehicles	Fuel Cost	See Individual Participants OT breakdown: ALAMO P.D.: \$2,595.00 HIDALGO P.D.: \$55,200.00 LA JOYA P.D.: \$4,896.00	\$62,691.00
	Maintenance Cost	See Individual Participants OT breakdown: TOTAL Maintenance	\$0.00
	Mileage Cost	See Individual Participants OT breakdown:	\$0.00
Travel, Lodging, and Per diem	For Deployed LE and/or Federally sponsored (DHS/FEMA) border security task force, meetings or training	See Individual Participants OT breakdown: TOTAL Travel	\$0.00
County M&A		HCSO: \$66,209.71 PCT. 3: \$13,124.00 WESLACO P.D.: \$8,751.66	\$88,085.37
		Total Funding Cost:	\$4,500,000.00

Hidalgo County Sheriff's Office – FY 18 OPSG Total Grant Award \$4,500,000.00

Hidalgo County Sheriff's Office – FY 18 Award less Friendly Forces - \$1,665,000.00 / Friendly Forces \$2,835,000.00

Itemized Cost and Justification

Overtime (293 LEOs):

\$37.94 per hr rate X 10,296.8462 hrs x 2 years = \$781,324.69

Overtime (Multiple Communication Officers):

\$32.15 per hr rate X 1,717.78 hrs x 2 years = \$110,453.44

Overtime Subtotal: \$891,778.13

Fringe:

\$37.94 per hr rate X 23.17% (fringe) = \$8.79 (rnd up) X 10,296.8462 hrs X 2 years = \$181,032.93

Fringe:

\$32.15 per hr rate X 20.26% (fringe) = \$6.51 X 1,717.78 hrs X 2 years = \$22,377.87

Fringe Subtotal: \$203,410.80

Equipment:

Item #1 – Three (3) Skycops AEL# 03OE-02-SCOP = \$316,525.34

Item #2 – Vigilant Commercial Account AEL# 03OE-01-ALPR = \$32,025.34

Item #3 – Ten (10) Vigilant License Plate Readers AEL# 03OE-01-ALPR = \$105,025.34

Item #4 – One Ford F-150 Fully Equipped AEL#12VE-00-MISS = \$50,025.34

(Vehicle will not include in car video system / not supported by OPSG funds)

Equipment Subtotal: \$503,601.36

Fuel:

N/A

Fuel Subtotal: \$0.00

Maintenance:

N/A

Maintenance Subtotal: \$0.00

Mileage:

N/A

Mileage Subtotal: \$0.00

Travel:

N/A

Travel Subtotal: \$0.00

M&A:

\$32.15 per hr rate X 1,029.70 hrs x 2 years = \$66,209.71

M&A Subtotal: \$66,209.71

Hidalgo County Sheriff's Office – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	891,778.13	203,410.80	503,601.36	0.00	0.00	0.00	0.00	66,209.71	1,665,000.00

Agency OT Cost \$1,161,398.64 – includes OT, Fringe, M&A

Agency General Cost \$503,601.36 – includes all other costs

Total Cost \$1,665,000.00

Friendly Forces

Hidalgo County PCT #1– Friendly Force Allocation Amount: \$75,000.00

Itemized Cost and Justification

Overtime (12 LEOs):

\$28.23 per hr rate 539.2442 hrs x 2 years = \$30,445.73

Overtime Subtotal: \$30,445.73

Fringe:

\$28.23 per hr rate x 23.17% (fringe) = \$6.54 x 539.2442 hrs x 2 years = \$7,054.27

Fringe Subtotal: \$7,054.27

Equipment:

Item #5 – 2018 or newer Chevy Silverado fully equipped AEL #12VE-00-MISS - Vehicle, Specialized Mission = \$37,500.00 (Vehicles will not include in car video system / not supported by OPSG funds)

Equipment Subtotal: \$37,500.00

Fuel:

N/A

Fuel Subtotal: \$0.00**Maintenance:**

N/A

Maintenance Subtotal: \$0.00**Mileage:**

N/A

Mileage Subtotal: \$0.00**Travel:**

N/A

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

N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)

Table A.1 Individual Friendly Force's proposed expenditure

PCT #1 – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	30,445.73	7,054.27	37,500.00	0.00	0.00	0.00	0.00	0.00	75,000.00

Agency OT Cost \$37,500.00 – includes OT, Fringe, M&A

Agency General Cost \$37,500.00 – includes all other costs

Total Cost \$75,000.00**Friendly Forces**

Hidalgo County PCT #2 – Friendly Force Allocation Amount: \$90,000.00

Itemized Cost and Justification**Overtime (11 LEOs):**

\$43.13 per hr rate 745.9233 hrs x 2 years = \$64,343.35

Overtime (Communication Officer):

\$25.17 per hr rate 177.5437 hrs x 2 years = \$8,937.55

Overtime Subtotal: \$73,280.90**Fringe:**

\$43.13 per hr rate x 23.17% (fringe) = \$9.99 X 745.9233 hrs X 2 years = \$14,908.35

Fringe:

\$25.17 per hr rate x 20.26% (fringe) = \$5.09 X 177.5437 hrs X 2 years = \$1,810.75

Fringe Subtotal: \$16,719.10

Equipment:

N/A

Equipment Subtotal: \$0.00

Fuel:

N/A

Fuel Subtotal: \$0.00

Maintenance:

N/A

Maintenance Subtotal: \$0.00

Mileage:

N/A

Mileage Subtotal: \$0.00

Travel:

N/A

Travel Subtotal: \$0.00

M&A:

N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)

Table A.1 Individual Friendly Force's proposed expenditure

PCT #2 – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	73,280.90	16,719.10	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00

Agency OT Cost \$90,000.00 – includes OT, Fringe, M&A

Agency General Cost \$0.00 – includes all other costs

Total Cost \$90,000.00

Friendly Forces

Hidalgo County PCT #3 – Friendly Force Allocation Amount: \$110,000.00

Itemized Cost and Justification

Overtime (13 LEOs):

\$44.19 per hr rate X 889.9329 hrs x 2 years = \$78,652.27

Overtime Subtotal: \$78,652.27

Fringe:

\$44.19 per hr rate X 23.17% (fringe) = \$10.24 (rnd up) X 889.9329 hrs X 2 years = \$18,223.73

Fringe Subtotal: \$18,223.73

Equipment:

N/A

Equipment Subtotal: \$0.00

Fuel:
N/A

Fuel Subtotal: \$0.00

Maintenance:
N/A

Maintenance Subtotal: \$0.00

Mileage:
N/A

Mileage Subtotal: \$0.00

Travel:
N/A

Travel Subtotal: \$0.00

M&A:

\$30.66 per hr rate X 214.0313 hrs x 2 years = \$13,124.40

M&A Subtotal: \$13,124.40

(Include below table and breakdown for each participating agency)

Table A.1 Individual Friendly Force's proposed expenditure

PCT #3 – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	78,652.27	18,223.73	0.00	0.00	0.00	0.00	0.00	13,124.40	110,000.00

Agency OT Cost \$110,000.00 – includes OT, Fringe, M&A

Agency General Cost \$0.00 – includes all other costs

Total Cost \$110,000.00

Friendly Forces

Hidalgo County PCT #4 – Friendly Force Allocation Amount: \$110,000.00

Itemized Cost and Justification

Overtime (14 LEOs):

\$43.52 per hr rate X 1026.1194 hrs x 2 years = \$89,307.46

Overtime Subtotal: \$89,307.46

Fringe:

\$43.52 per hr rate X 23.17% (fringe) = \$10.08 X 1026.1194 hrs X 2 years = \$20,692.54

Fringe Subtotal: \$20,692.54

Equipment:
N/A

Equipment Subtotal: \$0.00

Fuel:
N/A

Fuel Subtotal: \$0.00

Maintenance:

N/A

Maintenance Subtotal: \$0.00

Mileage:

N/A

Mileage Subtotal: \$0.00

Travel:

N/A

Travel Subtotal: \$0.00

M&A:

N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)

Table A.1 Individual Friendly Force's proposed expenditure

PCT #4 – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	89,307.46	20,692.54	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00

Agency OT Cost \$110,000.00 – includes OT, Fringe, M&A

Agency General Cost \$0.00 – includes all other costs

Total Cost \$110,000.00

Friendly Forces

Alamo Police Department – Friendly Force Allocation Amount: \$100,000.00

Itemized Cost and Justification

Overtime (28 LEOs):

\$30.00 per hr rate X 575.0627 hrs x 2 years = \$34,503.76

Overtime Subtotal: \$34,503.76

Fringe:

\$30.00 per hr rate X 22.32% (fringe) = \$6.70 (rnd up) X 575.0627 hrs X 2 years = \$7,701.24

Fringe Subtotal: \$7,701.24

Equipment:

Item # 6 – Two (2) DPS Surplus vehicles AEL# 12VE-00-MISS - Vehicle, Specialized Mission = \$55,200.00 Fully Equipped (*Vehicles will not include in car video system / not supported by OPSG funds*)

Equipment Subtotal: \$55,200.00

Fuel:

2256.52 miles X \$.575/mile X 2 years = \$2,595.00

Fuel Subtotal: \$2,595.00

Maintenance:

N/A

Maintenance Subtotal: \$0.00

Mileage:

N/A

Mileage Subtotal: \$0.00

Travel:

N/A

Travel Subtotal: \$0.00

M&A:

N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)

Table A.1 Individual Friendly Force’s proposed expenditure

ALAMO P.D. – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	34,503.76	7,701.24	55,200.00	2,595.00	0.00	0.00	0.00	0.00	100,000.00

Agency OT Cost \$42,205.00 – includes OT, Fringe, M&A

Agency General Cost \$57,795.00 – includes all other costs

Total Cost \$100,000.00

Friendly Forces

Alton Police Department – Friendly Force Allocation Amount: \$65,000.00

Itemized Cost and Justification

Overtime (11 LEOs):

\$32.25 per hr rate X 439.48 hrs x 2 years = \$28,346.46

Overtime Subtotal: \$28,346.46

Fringe:

\$32.25 per hr rate X 27% (fringe) = \$8.71 (rnd up) X 439.48 hrs X 2 years = \$7,653.54

Fringe Subtotal: \$7,653.54

Equipment:

Item #7 – 2019 or newer Ford Explorer fully equipped AEL #12VE-00-MISS - Vehicle, Specialized Mission = \$29,000.00 *(Vehicle will not include in car video system / not supported by OPSG funds)*

Equipment Subtotal: \$29,000.00

Fuel:

N/A

Fuel Subtotal: \$0.00

Maintenance:

N/A

Maintenance Subtotal: \$0.00

Mileage:

N/A

Mileage Subtotal: \$0.00

Travel:

N/A

Travel Subtotal: \$0.00

M&A:

N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)

Table A.1 Individual Friendly Force's proposed expenditure

ALTON P.D. – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	28,346.46	7,653.54	29,000.00	0.00	0.00	0.00	0.00	0.00	65,000.00

Agency OT Cost \$36,000.00 – includes OT, Fringe, M&A

Agency General Cost \$29,000.00 – includes all other costs

Total Cost \$65,000.00

Friendly Forces

Donna Police Department – Friendly Force Allocation Amount: \$95,000.00

Itemized Cost and Justification

Overtime (4 LEOs):

\$28.00 per hr rate X 813.9268 hrs x 2 years = \$45,579.90

Overtime Subtotal: \$45,579.90

Fringe:

\$28.00 per hr rate X 20.02% (fringe) = \$5.61 (rnd up) X 813.9268 hrs X 2 years = \$9,125.10

Fringe Subtotal: \$9,125.10

Equipment:

Item #8 – One (1) new fully equipped Ford Police Interceptor Sedan all-wheel drive AEL # 12VE-00-MISS = \$40,295.00 *(Vehicles will not include in car video system / not supported by OPSG funds)*

Equipment Subtotal: \$40,295.00

Fuel:

N/A

Fuel Subtotal: \$0.00

Maintenance:

N/A

Maintenance Subtotal: \$0.00

Mileage:

N/A

Mileage Subtotal: \$0.00

Travel:

N/A

Travel Subtotal: \$0.00

M&A:

N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)

Table A.1 Individual Friendly Force’s proposed expenditure

DONNA P.D. – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	45,579.90	9,125.10	40,295.00	0.00	0.00	0.00	0.00	0.00	95,000.00

Agency OT Cost \$54,705.00 – includes OT, Fringe, M&A

Agency General Cost \$40,295.00 – includes all other costs

Total Cost \$95,000.00

Friendly Forces

Edinburg Police Department – Friendly Force Allocation Amount: \$275,000.00

Itemized Cost and Justification

Overtime (162 LEOs):

\$50.00 per hr rate X 2170.1389 hrs x 2 years = \$217,013.89

Overtime Subtotal: \$217,013.89

Fringe:

\$50.00 per hr rate X 26.72% (fringe) = \$13.36 X 2170.1389 hrs X 2 years = \$57,986.11

Fringe Subtotal: \$57,986.11

Equipment:

N/A

Equipment Subtotal: \$0.00

Fuel:

N/A

Fuel Subtotal: \$0.00

Maintenance:

N/A

Maintenance Subtotal: \$0.00

Mileage:

N/A

Mileage Subtotal: \$0.00**Travel:**

N/A

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

N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)

Table A.1 Individual Friendly Force's proposed expenditure

EDINBURG P.D. – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	217,013.89	57,986.11	0.00	0.00	0.00	0.00	0.00	0.00	275,000.00

Agency OT Cost \$275,000.00 – includes OT, Fringe, M&A

Agency General Cost \$0.00 – includes all other costs

Total Cost \$275,000.00**Friendly Forces**

Hidalgo Police Department – Friendly Force Allocation Amount: \$325,000.00

Itemized Cost and Justification**Overtime (3 LEOs):**

\$42.14 per hr rate X 1183.6690 hrs x 2 years = \$99,759.62

Overtime Subtotal: \$99,759.62**Fringe:**

\$42.14 per hr rate X 24.80% (fringe) = \$10.45 X 1183.6690 hrs X 2 years = \$24,740.38

Fringe Subtotal: \$24,740.38**Equipment:**

Item #9 – Three (3) fully equipped Chevy Tahoe Police Units AEL# 12VE-00-MISS = \$137,400.00

(Vehicles will not include in car video system / not supported by OPSG funds)

Item #10 – Two (2) Night Vision Goggles AEL# 03OE-02-TILA = \$7,900.00

Equipment Subtotal: \$145,300.00**Fuel:**

48,000 miles X \$.575 X 2 years = \$55,200.00

Fuel Subtotal: \$55,200.00**Maintenance:**

N/A

Maintenance Subtotal: \$0.00

Mileage:

N/A

Mileage Subtotal: \$0.00

Travel:

N/A

Travel Subtotal: \$0.00

M&A:

N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)

Table A.1 Individual Friendly Force’s proposed expenditure

HIDALGO P.D. – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	99,759.62	24,740.38	145,300.00	55,200.00	0.00	0.00	0.00	0.00	325,000.00

Agency OT Cost \$124,500.00 – includes OT, Fringe, M&A

Agency General Cost \$200,500.00 – includes all other costs

Total Cost \$325,000.00

Friendly Forces

La Joya Police Department – Friendly Force Allocation Amount: \$90,000.00

Itemized Cost and Justification

Overtime (11 LEOs):

\$36.33 per hr rate X 988.6583 hrs x 2 years = \$71,835.91

Overtime Subtotal: \$71,835.91

Fringe:

\$36.33 per hr rate X 18.47% (fringe) = \$6.71 X 988.6583 hrs X 2 years = \$13,268.09

Fringe Subtotal: \$13,268.09

Equipment:

N/A

Equipment Subtotal: \$0.00

Fuel:

4,257.3913 miles X \$.575 X 2 years = \$4,896.00

Fuel Subtotal: \$4,896.00

Maintenance:

N/A

Maintenance Subtotal: \$0.00

Mileage:

N/A

Mileage Subtotal: \$0.00**Travel:**

N/A

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

N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)

Table A.1 Individual Friendly Force's proposed expenditure

LA JOYA P.D. – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	71,835.91	13,268.09	0.00	4,896.00	0.00	0.00	0.00	0.00	90,000.00

Agency OT Cost \$85,104.00 – includes OT, Fringe, M&A

Agency General Cost \$4,896.00 – includes all other costs

Total Cost \$90,000.00**Friendly Forces**

McAllen Police Department – Friendly Force Allocation Amount: \$200,000.00

Itemized Cost and Justification**Overtime (8 LEOs):**

\$57.96 per hr rate X 1533.6247 hrs x 2 years = \$177,777.78

Overtime Subtotal: \$177,777.78**Fringe:**

\$57.96 per hr rate X 12.5% (fringe) = \$7.25 (rnd up) X 1533.6247 hrs X 2 years = \$22,222.22

Fringe Subtotal: \$22,222.22**Equipment:**

N/A

Equipment Subtotal: \$0.00**Fuel:**

N/A

Fuel Subtotal: \$0.00**Maintenance:**

N/A

Maintenance Subtotal: \$0.00**Mileage:**

N/A

Mileage Subtotal: \$0.00

Travel:
N/A

Travel Subtotal: \$0.00

M&A:
N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)
Table A.1 Individual Friendly Force's proposed expenditure

MCALLEN P.D. – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	177,777.78	22,222.22	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00

Agency OT Cost \$200,000.00 – includes OT, Fringe, M&A
Agency General Cost \$0.00 – includes all other costs
Total Cost \$200,000.00

Friendly Forces

Mercedes Police Department – Friendly Force Allocation Amount: \$90,000.00

Itemized Cost and Justification

Overtime (5 LEOs):

\$30.89 per hr rate X 559.3113 hrs x 2 years = \$34,554.25
Overtime Subtotal: \$34,554.25

Fringe:

\$30.89 per hr rate X 30.23% (fringe) = \$9.34 X 559.3113 hrs X 2 years = \$10,445.75
Fringe Subtotal: \$10,445.75

Equipment:

Item #11 – One (1) Mobile Surveillance Tower AEL# 03OE-02-SCOP = \$29,068.00
Item #12 – One Surplus DPS vehicle fully equipped AEL# 12VE-00-MISS = \$15,932.00
(Vehicles will not include in car video system / not supported by OPSG funds)
Equipment Subtotal: \$45,000.00

Fuel:
N/A

Fuel Subtotal: \$0.00

Maintenance:
N/A

Maintenance Subtotal: \$0.00

Mileage:
N/A

Mileage Subtotal: \$0.00

Travel:

N/A

Travel Subtotal: \$0.00

M&A:

N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)

Table A.1 Individual Friendly Force's proposed expenditure

Mercedes P.D. – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	34,554.25	10,445.75	45,000.00	0.00	0.00	0.00	0.00	0.00	90,000.00

Agency OT Cost \$45,000.00 – includes OT, Fringe, M&A

Agency General Cost \$45,000.00 – includes all other costs

Total Cost \$90,000.00

Friendly Forces

Mission Police Department – Friendly Force Allocation Amount: \$325,000.00

Itemized Cost and Justification

Overtime (45 LEOs):

\$42.81 per hr rate X 1632.4853 hrs x 2 years = \$139,773.39

Overtime Subtotal: \$139,773.39

Fringe:

\$42.81 per hr rate X 20.91% (fringe) = \$8.95 X 1632.4853 hrs X 2 years = \$29,226.61

Fringe Subtotal: \$29,226.61

Equipment:

Item #13 – Three (3) fully equipped Chevy Tahoe units AEL# 12VE-00-MISS = \$156,000.00

(Vehicles will not include in car video system / not supported by OPSG funds)

Equipment Subtotal: \$156,000.00

Fuel:

N/A

Fuel Subtotal: \$0.00

Maintenance:

N/A

Maintenance Subtotal: \$0.00

Mileage:

N/A

Mileage Subtotal: \$0.00

Travel:

N/A

Travel Subtotal: \$0.00

M&A:
N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)
Table A.1 Individual Friendly Force’s proposed expenditure

MISSION P.D. – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	139,773.39	29,226.61	156,000.00	0.00	0.00	0.00	0.00	0.00	325,000.00

Agency OT Cost \$169,000.00 – includes OT, Fringe, M&A
 Agency General Cost \$156,000.00 – includes all other costs
Total Cost \$325,000.00

Friendly Forces

Palmview Police Department – Friendly Force Allocation Amount: \$110,000.00

Itemized Cost and Justification

Overtime (23 LEOs):

\$32.00 per hr rate X 1387.2075 hrs x 2 years = \$88,781.28
Overtime Subtotal: \$88,781.28

Fringe:

\$32.00 per hr rate X 23.90% (fringe) = \$7.65 (rnd up) X 1387.2075 hrs X 2 years = \$21,218.72
Fringe Subtotal: \$21,218.72

Fringe:
N/A

Fringe Subtotal: \$0.00

Equipment:
N/A

Equipment Subtotal: \$0.00

Fuel:
N/A

Fuel Subtotal: \$0.00

Maintenance:
N/A

Maintenance Subtotal: \$0.00

Mileage:
N/A

Mileage Subtotal: \$0.00

Travel:

N/A

Travel Subtotal: \$0.00

M&A:

N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)

Table A.1 Individual Friendly Force's proposed expenditure

PALMVIEW P.D. – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	88,781.28	21,218.72	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00

Agency OT Cost \$110,000.00 – includes OT, Fringe, M&A

Agency General Cost \$0.00 – includes all other costs

Total Cost \$110,000.00

Friendly Forces

Penitas Police Department – Friendly Force Allocation Amount: \$90,000.00

Itemized Cost and Justification

Overtime (12 LEOs):

\$24.75 per hr rate X 1230.5208 hrs x 2 years = \$60,910.78

Overtime Subtotal: \$60,910.78

Fringe:

\$24.75 per hr rate X 7.6% (fringe) = \$1.88 X 1230.5208 hrs X 2 years = \$4,629.22 (rnd up)

Fringe Subtotal: \$4,629.22

Equipment:

Item #14 – Two (2) 2018 or newer POLRANGERS 900XP with poly roofs and hard coat windshields
AEL# 12VE-00-MISS= \$24,460.00

Equipment Subtotal: \$24,460.00

Fuel:

N/A

Fuel Subtotal: \$0.00

Maintenance:

N/A

Maintenance Subtotal: \$0.00

Mileage:

N/A

Mileage Subtotal: \$0.00

Travel:

N/A

Travel Subtotal: \$0.00

M&A:
N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)
Table A.1 Individual Friendly Force’s proposed expenditure

PENITAS P.D. – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	60,910.78	4,629.22	24,460.00	0.00	0.00	0.00	0.00	0.00	90,000.00

Agency OT Cost \$65,540.00 – includes OT, Fringe, M&A
 Agency General Cost \$24,460.00 – includes all other costs
Total Cost \$90,000.00

Friendly Forces

Pharr Police Department – Friendly Force Allocation Amount: \$300,000.00

Itemized Cost and Justification

Overtime (132 LEOs):

\$46.69 per hr rate X 1,400 hrs x 2 years = \$130,732.00
Overtime Subtotal: \$130,732.00

Fringe:

\$46.69 per hr rate X 19.23% (fringe) = \$8.98 X 1,400 hrs X 2 years = \$25,139.76
Fringe Subtotal: \$25,139.76

Equipment:

Item #15 – Two (2) **UTVs** fully equipped AEL# 12VE-00-MISS = \$30,128.24
 Item #16 – Two (2) **SKYCOPS** AEL# 03OE-02-SCOP = \$114,000.00
Equipment Subtotal: \$144,128.24

Fuel:

N/A
Fuel Subtotal: \$0.00

Maintenance:

N/A
Maintenance Subtotal: \$0.00

Mileage:

N/A
Mileage Subtotal: \$0.00

Travel:

N/A
Travel Subtotal: \$0.00

M&A:

N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)

Table A.1 Individual Friendly Force's proposed expenditure

PHARR P.D. – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	130,732.00	25,139.76	144,128.24	0.00	0.00	0.00	0.00	0.00	300,000.00

Agency OT Cost \$155,871.76 – includes OT, Fringe, M&A

Agency General Cost \$144,128.24 – includes all other costs

Total Cost \$300,000.00

Friendly Forces

San Juan Police Department – Friendly Force Allocation Amount: \$120,000.00

Itemized Cost and Justification

Overtime (25 LEOs):

\$30.00 per hr rate X 1,100.0087 hrs x 2 years = \$66,000.52

Overtime Subtotal: \$66,000.52

Fringe:

\$30.00 per hr rate X 14.59% (fringe) = \$4.38 (rnd up) X 1,100.0087 hrs X 2 years = \$9,629.48 (rnd up)

Fringe Subtotal: \$9,629.48

Equipment:

Item #17 – One (1) 2018 or newer Ford F150 XL Police Unit fully equipped AEL# 12VE-00-MISS= \$40,289.00 *(Vehicles will not include in car video system / not supported by OPSG funds)*

Item #18 – One (1) Harris XG-75 MOBILE UNIT RADIO FOR UNIT AEL# 06CP-01-MOBL= \$4,081.00 *(San Juan PD will comply with the State Administrative Agency's requirements and comply with the interoperability standards established within the Texas Statewide Communications Interoperability Plan (TSCIP) as it pertains to the purchase of communications equipment or technologies.)*

Equipment Subtotal: \$44,370.00

Fuel:

N/A

Fuel Subtotal: \$0.00

Maintenance:

N/A

Maintenance Subtotal: \$0.00

Mileage:

N/A

Mileage Subtotal: \$0.00

Travel:

N/A

Travel Subtotal: \$0.00

M&A:

N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)

Table A.1 Individual Friendly Force's proposed expenditure

SAN JUAN P.D. – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	66,000.52	9,629.48	44,370.00	0.00	0.00	0.00	0.00	0.00	120,000.00

Agency OT Cost \$75,630.00 – includes OT, Fringe, M&A

Agency General Cost \$44,370.00 – includes all other costs

Total Cost \$120,000.00

Friendly Forces

Sullivan City Police Department – Friendly Force Allocation Amount: \$90,000.00

Itemized Cost and Justification

Overtime (4 LEOs):

\$24.45 per hr rate X 1450.3474 hrs x 2 years = \$70,921.99

Overtime Subtotal: \$70,921.99

Fringe:

\$24.45 per hr rate X 26.90% (fringe) = \$6.58 X 1450.3474 hrs X 2 years = \$19,078.01

Fringe Subtotal: \$19,078.01

Equipment:

N/A

Equipment Subtotal: \$0.00

Fuel:

N/A

Fuel Subtotal: \$0.00

Maintenance:

N/A

Maintenance Subtotal: \$0.00

Mileage:

N/A

Mileage Subtotal: \$0.00

Travel:

N/A

Travel Subtotal: \$0.00

M&A:
N/A

M&A Subtotal: \$0.00

(Include below table and breakdown for each participating agency)

Table A.1 Individual Friendly Force's proposed expenditure

SULLIVAN CITY P.D. – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	70,921.99	19,078.01	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00

Agency OT Cost \$90,000.00 – includes OT, Fringe, M&A

Agency General Cost \$0.00 – includes all other costs

Total Cost \$90,000.00

Friendly Forces

Weslaco Police Department – Friendly Force Allocation Amount: \$175,000.00

Itemized Cost and Justification

Overtime (3 LEOs):

\$50.00 per hr rate X 1,165.0191 hrs x 2 years = **\$116,501.91**

Overtime (Communication Officers):

\$19.89 per hr rate X 549.0797 hrs x 2 years = **\$21,842.39**

Overtime Subtotal: \$138,344.30

Fringe: (LEO)

\$50.00 per hr rate X 20.17% (fringe) = \$10.09 X 1,165.0191 hrs X 2 years = **\$23,498.43**

Fringe: (Communication Officers)

\$19.89 per hr rate X 20.17% (fringe) = \$4.01 X 549.0797 hrs X 2 years = **\$4,405.61**

Fringe Subtotal: \$27,904.04

Equipment:

N/A

Equipment Subtotal: \$0.00

Fuel:

N/A

Fuel Subtotal: \$0.00

Maintenance:

N/A

Maintenance Subtotal: \$0.00

Mileage:

N/A

Mileage Subtotal: \$0.00

Travel:

N/A

Travel Subtotal: \$0.00

M&A:

\$30.14 per hr rate X 145.1835 hrs x 2 years = \$8,751.66

M&A Subtotal: \$8,751.66

(Include below table and breakdown for each participating agency)

Table A.1 Individual Friendly Force's proposed expenditure

WESLACO P.D. – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Agency Cost	138,344.30	27,904.04	0.00	0.00	0.00	0.00	0.00	8,751.66	175,000.00

Agency OT Cost \$175,000.00 – includes OT, Fringe, M&A

Agency General Cost \$0.00 – includes all other costs

Total Cost \$175,000.00

Table A.2 TOTALS – Total proposed expenditures for all participating partners

OPSG Texas XX County FY 2018 Operation Order Total Budget Summary Overview									
Cost Categories	Overtime	Fringe	Equip	Fuel	Maint.	Mileage	Travel	M&A	Total
HCSO	891,778.13	203,410.80	503,601.36	0	0	0	0	66,209.71	1,665,000.00
PCT #1	30,445.73	7,054.27	37,500.00	0	0	0	0	0	75,000.00
PCT #2	73,280.90	16,719.10	0	0	0	0	0	0	90,000.00
PCT #3	78,652.27	18,223.73	0	0	0	0	0	13,124.00	110,000.00
PCT #4	89,307.46	20,692.54	0	0	0	0	0	0	110,000.00
ALAMO	34,503.76	7,701.24	55,200.00	2,595.00	0	0	0	0	100,000.00
ALTON	28,346.46	7,653.54	29,000.00	0	0	0	0	0	65,000.00
DONNA	45,579.90	9,125.10	40,295.00	0	0	0	0	0	95,000.00
EDINBURG	217,013.89	57,986.11	0	0	0	0	0	0	275,000.00
HIDALGO	99,759.62	24,740.38	145,300.00	55,200.00	0	0	0	0	325,000.00
LA JOYA	71,835.91	13,268.09	0	4,896.00	0	0	0	0	90,000.00
MCALLEN	177,777.78	22,222.22	0	0	0	0	0	0	200,000.00
MERCEDES	34,554.25	10,445.75	45,000.00	0	0	0	0	0	90,000.00
MISSION	139,773.39	29,226.61	156,000.00	0	0	0	0	0	325,000.00
PALMVIEW	88,781.28	21,218.72	0	0	0	0	0	0	110,000.00
PENITAS	60,910.78	4,629.22	24,460.00	0	0	0	0	0	90,000.00
PHARR	130,732.00	25,139.76	144,128.24	0	0	0	0	0	300,000.00
SAN JUAN	66,000.52	9,629.48	44,370.00	0	0	0	0	0	120,000.00
SULLIVAN	70,921.99	19,078.01	0	0	0	0	0	0	90,000.00
WESLACO	138,344.30	27,904.04	0	0	0	0	0	8,751.66	175,000.00

Total Cost	\$2,568,300.32	\$556,068.71	\$1,224,854.60	\$62,691.00	\$0.00	\$0.00	\$0.00	\$88,085.37	\$4,500,000.00
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Total OT Cost: \$3,212,454.40
Total General Cost: \$1,287,545.60
Total Cost of OPORD: \$4,500,000.00

71.39% of the total award amount will be used on overtime. (Include Price Act Waiver if over 50%)

V. COMMAND/CONTROL/COMMUNICATION

A. Chain of Command:

Participating agencies will maintain their individual chains of command as dictated by internal policies and guidelines. The Chief Patrol Agent of the Rio Grande Valley Sector will approve operations Orders for specific Operation Stonegarden activities.

B. Unit Command:

Participating agencies will maintain their individual unit command as dictated by internal policies and guidelines.

C. Communications Detail:

Participating agencies will be in accordance with existing communications policies for each agency and station area of operations.

D. Map Coordinates:

Hidalgo County, Texas.

ANNEX

A. Administration Annex:

The encounter of illegal aliens will be coordinated with the United States Border Patrol for appropriate action.

B. Execution Annex:

Participating agencies will execute their missions within the parameters and scope of their authorities.

C. Command Annex:

Media Action Plan:

Participating agencies will coordinate with the United States Border Patrol on media topics related to Operation Stonegarden.

Legal Review:

Participating agencies will refer legal matters to their respective Attorneys or Counsel.

Risks:

No risks have been associated to this Operations Order.