

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

Op Order Name: OPSG OO Texas Hidalgo FY17

Op Order Number: 18-RGV-11-006 Version 2

Op Dates: From: 09/01/2017 **to:** 08/31/2020

Report Date: 03/27/2019

Executive Summary

The Hidalgo County Sheriff's Office maintains a collaborative working relationship with all local, state, and/or federal authorities. The Hidalgo County Sheriff's Office (HCSO), as a participating entity with Operation Stonegarden (OPSG) 2017, with the assistance of the nineteen (19) participating law enforcement agencies will increase enforcement efforts along identified routes of ingress and egress to include (but not limited to) U.S. Highways, 107, 281, Interstates 69, 2, Expressway 83, FM 186, FM 490, and FM 681. Intelligence information, to include prior statistical data, indicates that these are the primary routes utilized by the criminal element to further their illegal entry and smuggling activities to locations within the United States. The Hidalgo County Sheriff's Office with the assistance of local law enforcement agencies as well as state and federal agencies if needed may participate in additional required operations. Operations may be coordinated with state, federal and local border security surge operations over an extended period of time. Agencies participating in the operation will deploy available ground, air, and maritime assets to conduct fixed and mobile patrols of access points to known trafficking corridors in the immediate vicinity of the Rio Grande River and surrounding areas. The participation of these agencies, made possible by funding through OPSG, will significantly affect the ability of criminal organizations to operate within the Rio Grande Valley Sector Area of Responsibility (AOR). The enhanced enforcement posture will strengthen border security by providing a stronger defense in depth mechanism.

I. SITUATION

A. General Situation:

Hidalgo County is located within the area of responsibility of the Rio Grande Valley Sector, Weslaco (WSL) and McAllen (MCS) Border Patrol Stations. Hidalgo County is the eighth largest county in the State of Texas and consists of 1,569 square miles and shares approximately 75 miles of international border with the Mexico; jurisdiction includes a number of ingress/egress routes that lead to and from the immediate southern international boundaries/Rio Grande River border area. Additionally, the County's jurisdiction includes a number of Ports of Entries, Progresso, Donna, Pharr, Hidalgo, Los Ebanos (manual ferry/barge crossing) and Mission, numerous major thoroughfares such as U.S. Expressway 83 which runs parallel east and west along the Rio Grande River, U.S. 281 which leads in and out of the County in a north and south direction plus

numerous highly traveled arteries. Hidalgo County is located between Cameron County on the east, Starr County to the west, and Brooks County and Willacy County to the North. Hidalgo County's population according to the 2010 U.S. Census was 797,810; rural population consists of over 237,000.

HCSO consists of two major divisions, detention and law enforcement. The detention facility that houses 1,200 inmates is staffed by 325 certified detention officers. The law enforcement division consists of 293 certified law enforcement personnel, for a combined total of 618. In addition, HCSO has a civilian support staff that consists of 158 personnel. Hidalgo County is unique in comparison with other counties within Texas. Hidalgo County consists of twenty local municipalities each having its own law enforcement agencies, plus four (precincts) Constables Office. HCSO currently has nineteen (19) LEAs participating in Operation Stonegarden 2017.

B. Terrain/Weather:

Hidalgo County is comprised of 1,571 square miles. The northern part of the county has sandy and light loamy soils over deep reddish or mottled, clay subsoil, while in some areas limestone lies within forty inches from the surface. The southern part of the county has moderately deep-to-deep loamy surfaces over clay subsoil. Along the Rio Grande, brown to red clays occur.

Hidalgo County is in the South Texas Plains vegetation area, which features; grasses, mesquite, live oaks, and chaparral. The climate is subtropical and sub-humid. Temperatures ranging from an average low of 47 °F/8 °C in January to an average high of 96°F/36°C in July; the average annual temperature is 73°F/23°C. Rainfall averages 23 inches (580 mm) a year, while the growing season lasts for 320 days of the year.

C. Criminal Element:

Organized Criminal elements both in Mexico and in United States use identified routes of ingress and egress through Hidalgo County to include (but not limited to) U.S. Highways 107, 281, and Expressway 83, to further their criminal enterprise. Intelligence information, to include prior statistical data, indicates that these are the primary routes utilized by the criminal element to further their illegal entry and smuggling activities to locations throughout the United States.

D. Friendly Forces:

Federal:

- U.S. Border Patrol (USBP)
- Customs and Border Protection Air and Marine Operations
- Homeland Security Investigations
- Federal Bureau of Investigation (FBI)
- Drug Enforcement Administration (DEA)
- Alcohol, Tobacco, Firearms and Explosives (ATF)
- U.S. Marshall's Service

- U.S. Park Service

State:

- Texas Department of Public Safety (DPS)
- Texas Parks and Wildlife (TP&W)

Local:

- Hidalgo County Sheriff's Office
- Hidalgo County Constable PCT 1
- Hidalgo County Constable PCT 2
- Hidalgo County Constable PCT 3
- Hidalgo County Constable PCT 4
- Alamo Police Department
- Alton Police Department
- Donna Police Department
- Edinburg Police Department
- Hidalgo Police Department
- La Joya Police Department
- McAllen Police Department
- Mercedes Police Department
- Mission Police Department
- Palmview Police Department
- Peñitas Police Department
- Pharr Police Department
- San Juan Police Department
- Sullivan City Police Department
- Weslaco Police Department

II. MISSION

The mission of the Hidalgo County Sheriff's Office along with nineteen participating law enforcement agencies will be to provide an enhanced law enforcement visibility and capability within each LEA jurisdictional. This will substantially increase the probability of identification and/or apprehension of criminal elements operating within each LEA jurisdiction. The Sheriff's Office and nineteen participating LEA will accomplish this mission by working with identified agencies that include the U.S. Border Patrol, the Texas Department of Public Safety, and any other State or Federal law enforcement entities.

Funding obtained through OPSG 2017 will be utilized to accomplish a high visibility enforcement presence that will detect, deter and/or interdict criminal and terrorist activity occurring in and/around Hidalgo County. This will be accomplished through utilization of overtime as a force multiplier, operational cost such as fuel or mileage, and acquisition of specialized equipment and vehicles for this purpose.

III. EXECUTION

A. Management/Supervisory Intent:

Hidalgo County and the participating local agencies will enforce local/state laws within their jurisdiction and will not enforce immigration laws on behalf of CBP/Border Patrol. Each participating agency will conduct enforcement activities that have a nexus and contribute to border security.

Through collaboration with participating agencies, patrolling targeted areas of the county will increase the capability to prevent, protect against, and respond to border hazards. The collective collaboration of the participating agencies will provide an opportunity for intelligence based operations and further refinement of deployment strategies.

B. General Concept:

Through OPSG 2017 approved funding, participating agencies will enhance their current deployment capabilities through expenditure of overtime and equipment acquisition. Deployment strategies will be adjusted based on intelligence information and historical data that supports the need for increased operations within certain areas of the county. Intelligence liaisons between the U.S. Border Patrol, WSL and MCS Stations and the participating agencies, will facilitate the exchange of information to ensure resource deployments are consistent with current and developing intelligence information. The operation will center its efforts around the prevention, detection and interdiction of crimes and criminals who have a border security nexus. Operation Stonegarden does not authorize extension of Federal authority to State or local law enforcement agencies to enforce Federal Immigration Laws. When Federal immigration violations are encountered, state and local agencies will refer those violations to the Border Patrol for appropriate action.

C. Specific Responsibilities:

Hidalgo County Sheriff's Office (HCSO):

Increase law enforcement presence/patrol activity in the area surrounding WSL and MCS Critical Transit Nodes (CTN) (Expressway 83, Highway 281, and Military Highway 281). During OPSG, HCSO will provide uniformed deputies in marked vehicles to patrol US Exp 83, Highway 281, Military Highway 1016, FM 492, Loop 374, FM 886, FM 2221, State Highway 107, FM 1925 and corridors between the Border Patrol checkpoints and border egress routes including, FM 907, FM 2812, FM 681, FM 1015, FM 491, FM 88, FM 493, FM 186, FM 1017, and FM 490.

HCSO uniformed personnel will enforce state law and local ordinances against violators in the target areas to help reduce criminal activity associated with drugs, human smuggling, weapons and U.S. Currency smuggling and any and all criminal activity that places U.S. citizens and all persons within Hidalgo County at risk of endangerment.

Hidalgo County Constable Precinct 1:

Increase law enforcement presence/patrol activity in the area surrounding WSL and MCS CTNs (Expressway 83, FM 1015, FM 491 and Military Highway 281). During OPSG FY17 grant Hidalgo County Precinct 1 Constable's Office will provide uniformed deputies in marked vehicles to actively patrol the Precinct 1 area and will assist the HCSO to patrol the approximately 75 miles of US/ Mexico Border on an as-needed basis.

Hidalgo County Constable Precinct 2:

Increase law enforcement presence/patrol activity in the area surrounding WSL and MCS CTNs (Expressway 83, Highway 281, and Military Highway 281). During OPSG17 Hidalgo County Precinct 2 Constable's Office will provide uniformed deputies in marked vehicles to actively patrol the Precinct 2 area and will assist the HCSO to patrol the approximately 75 miles of US/ Mexico Border on an as-needed basis.

Hidalgo County Constable Precinct 3:

Increase law enforcement presence/patrol activity in the area surrounding WSL and MCS CTNs (Expressway 83, Highway 281, and Military Highway 281). During OPSG17 Hidalgo County Precinct 3 Constable's Office will provide uniformed deputies in marked vehicles to actively patrol the Precinct 3 area and will assist the HCSO to patrol the US/ Mexico Border that is in the Precinct 3 area.

Hidalgo County Constable Precinct 4:

Increase law enforcement presence/patrol activity in the area surrounding WSL and MCS CTNs (Expressway 83, Highway 281, and Military Highway 281). During OPSG17 Hidalgo County Precinct 4 Constable's Office will provide uniformed deputies in marked vehicles to actively patrol the Precinct 4 area and assist the HCSO in their efforts to meet the goals of OPSG.

Alamo Police Department:

The Alamo Police Department consists of 28 sworn officers that will participate in the daily operations, goals and objectives set forth within the operational plan of Operation Stonegarden. The Alamo Police Department will provide officers that will aggressively patrol its area of responsibility focusing on illegal immigrant smuggling and narcotics trafficking in efforts to curb and/or eliminate criminal activity. The Alamo Police Department will also cooperate with local, state and federal agencies and share criminal intelligence gathered throughout the operational period.

Alton Police Department:

The Alton Police Department will participate in the daily operations, goals and objectives set forth within the operational plan of Operation Stonegarden. Alton P.D. will have eleven (11) officers to patrol the US/Mexico border. These officers will protect the citizens of the US and Hidalgo County against those engaging in criminal activities.

Donna Police Department:

The Donna Police Department will participate in the daily operations, goals and objectives set forth within the operational plan of Operation Stonegarden. Donna P.D. will have a total of four (4) officer's patrol the 12 miles of US/Mexico border. These officers will protect the citizens of the US and Hidalgo County against those engaging in criminal activities.

Edinburg Police Department:

The Edinburg Police Department will increase law enforcement in areas identified as alien smuggling and/or drug smuggling routes within the City of Edinburg. Edinburg has over 14 miles of US Hwy 281, which is identified as one of the major smuggling routes in the country, with illegal aliens and drugs going north and illicit monies and weapons coming south. During OPSG17, Edinburg Police Department will provide officers to disrupt criminal activities along, and surrounding the US Hwy 281 corridor. This is to include; roads that feed US Hwy 281, such as Bus. Hwy 281 (Closner Blvd.), State Hwy 107 (University Dr), FM 1925 (Monte Cristo Rd), etc; ancillary roads such as Mon Mack Rd, McColl Rd, FM 3420 (Jackson Rd), FM 1426 (Raul Longoria Rd), etc. and any other locations that are identified through investigation as being used for smuggling activities. Officers will be enforcing state and local laws.

Hidalgo Police Department:

The Hidalgo Police Department will increase law enforcement presence/patrol activity in the area surrounding the Hidalgo POE and border egress routes within the city. HPD will enforce state law and local ordinances against violators in the target area to help reduce criminal activity associated with alien and drug smuggling. HPD will provide three (3) uniformed officers in marked vehicles (i.e. patrol units, all-terrain vehicles, bicycles, etc.) to actively patrol border egress routes in Spur 115, SH336, US Military 281, McColl Road, Jackson Road.

La Joya Police Department:

The La Joya Police Department estimates that officers may work from a minimum of one officer to two officers per shift of overtime enforcement. All certified peace officers from the rank of Chief would be eligible to participate in Operation Stonegarden. This overtime would act as a force multiplier for the La Joya Police Department and would greatly increase border security. The La Joya Police Department Officers will patrol the city of La Joya during the participation of Operation Stonegarden. These units will be visible and will address human and narcotic smuggling throughout the city. Will provide assistance to any agency requesting assistance.

McAllen Police Department:

McAllen Police Department will participate in the daily operations, goals and objectives set forth within the operational plan of Operation Stonegarden. McAllen Police Department estimates that on a daily basis an average of six officers, one sergeant, and one lieutenant will patrol north and south state highways, as well as east and west and adjoining corridors. Target areas will include 10th Street, Ware Road, FM 495, Nolana Avenue, State Highway 107. The overtime will be used to enhance public safety throughout the 57.4 square miles of McAllen City limits. Enforcement will also include any other location used for

smuggling activities and/or other criminal activities that not only affect McAllen, but also may have national consequences. Officer enforcement will include local and state laws.

Mercedes Police Department:

Mercedes Police Dept. will participate in the daily operations, goals and objectives set forth within the operational plan of Operation Stonegarden. Mercedes P.D., on a weekly basis, will have up to five (5) Mercedes Officers patrol corridors leading from the US/Mexico border and into town along with the 11.2 square miles of jurisdiction within the city limits of Mercedes. These officers will protect the citizens of the US and Hidalgo County against those engaging in criminal activities.

Mission Police Department:

Mission Police Department will provide officers to curtail illegal activities in their community, especially along the eighteen (18) miles of jurisdiction bordering Mexico along the Rio Grande River, and their port of entry (Anzalduas International Bridge). One of the main purposes of this operation is to reduce the threat of border incursions, which include drug trafficking and human smuggling, among other increases in border violence. Their efforts to obtain these objectives will be by increasing law enforcement presence and special operations on routes of border egress within the City of Mission.

Palmview Police Department:

The Palmview Police Department that consists of twenty (20) officers will participate in the daily operations, goals and objectives set forth within the operational plan of Operation Stonegarden. The Palmview Police Department will aggressively patrol its area of responsibility focusing on illegal immigrant smuggling and narcotics trafficking in efforts to curb and/or eliminate criminal activity. The Palmview Police Department will also cooperate with local, state and federal agencies and share criminal intelligence gathered throughout the operational period.

Peñitas Police Department:

Peñitas Police Dept. will participate in the daily operations, goals and objectives set forth within the operational plan of Operation Stonegarden. Peñitas P.D., on a daily basis, will have twelve (12) Officers Patrol the US/Mexico border that is within their jurisdiction. These officers will protect the citizens of the US and Hidalgo County against those engaging in criminal activities.

Pharr Police Department:

The Pharr Police Department plans to use Stonegarden funds for overtime work and to purchase thermal imaginers and license plate readers. The Pharr Police Department will increase and provide adequate law enforcement presence throughout the duration of Operation Stonegarden. The overtime and specialized equipment will be utilized to serve and protect the citizens of the United States and the City of Pharr against those engaging in criminal activities.

San Juan Police Department:

The San Juan Police Department will reduce threat of border incursions and exercise risk management in relation to anti-smuggling efforts. Increasing law enforcement

presence and special operations on routes of border egress in the WSL AOR, by utilizing Stonegarden funding for overtime and equipment in order to increase law enforcement presence/patrol activity in the area surrounding WSL CTNs (Expressway 83, FM 1426). San Juan Police Department (SJPD) will not enforce Title 8 (US Immigration law). SJPD will enforce state law and local ordinances against violators in the target area to help reduce criminal activity associated with alien and drug smuggling. SJPD will provide a uniformed officer in marked vehicle to actively patrol the Expressway 83, North and South FM 1426, South Stewart Road, Military Hwy 281, Cesar Chavez Road and "I" road. Officers and police vehicles assigned to this operation will concentrate in the above mentioned target areas with the goal of enforcing state laws such as, but not limited to, intercepting illegal drugs and other anti-smuggling efforts.

Sullivan City Police Department:

Sullivan City Police Dept. will focus on unified law enforcement efforts towards preparedness and operational readiness along the international boundaries of the United States/Mexico border. Border security detection and surveillance capabilities will improve and result in augmenting and supporting existing law enforcement resources in order to deter, detect, and disrupt border centric crimes

Weslaco Police Department:

The City of Weslaco Police Department will consistently participate in the daily operations, goals and objectives set forth within the operational plan for Operation Stonegarden. The City of Weslaco Police Department, on a scheduled daily basis, will contribute by patrolling the Texas / Mexico Border along the Rio Grande River and assist within the 1,600 square-mile jurisdiction within Hidalgo County, Texas if need be. These Officers will protect the citizens of the U.S. and Hidalgo County against those who enter into U.S. sovereign territory with the purpose of engaging in criminal activities. These Officers also will coordinate with other agencies, including the HCSO, to effectively promote the safety and welfare of the citizens of the City of Weslaco and Hidalgo County, Texas.

D. Coordinating Instructions:

The RGV 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. The sector and local participating agencies will be executing a quarterly OPSG operational plan for submission to OBP. RGV Sector stations will be responsible for OPSG related enforcement activities and intelligence sharing within their respective AORs. An Incident Command System (ICS) may be utilized to facilitate sector-wide coordination and monitoring of OPSG activities as warranted during special operations. RGV Sector stations along with State and local representatives will ensure daily OPSG activities within their respective AOR are monitored and reported accordingly. Border Patrol Stations will be responsible for reporting OPSG related intelligence to the RGV Sector Intelligence Unit (SIU) as appropriate.

Each participating OPSG agency will have a designated management representative as noted in the Command and Control section of this operational plan.

IV. BUDGET

V. ADMINISTRATION / LOGISTICS / BUDGET

A. Cost Estimates/Funding Issues:

Chart A.1 Cost Estimates / Funding Issues / Budget Chart

	Administration/Logistics/Budget	Narrative Justification (Computation of Items)	Federal Request
	Overtime and Fringe	Overtime and Fringe Total	\$2,580,491.29
	Law Enforcement Operational Overtime <i>*Over 50% in OT funding needs a P-Cap Waiver Request Letter.</i>	HCSO-----\$823,314.35 PCT 1-----\$24,356.94 PCT 2-----\$27,725.70 PCT 3-----\$48,715.69 PCT 4-----\$44,650.91 Alamo PD-----\$32,996.40 Alton PD-----\$48,254.06 Donna PD-----\$58,968.06 Edinburg PD-----\$78,740.16 Hidalgo PD-----\$120,150.90 La Joya PD-----\$47,576.80 McAllen PD-----\$266,661.15 Mercedes PD-----\$26,770.05 Mission PD-----\$82,923.39 Palmview PD-----\$95,000.00 Penitas PD-----\$53,518.98 Pharr PD-----\$114,132.44 San Juan PD-----\$69,808.03 Sullivan PD-----\$23,637.88 Weslaco PD-----\$68,420.62	\$2,156,322.51
	Fringe Benefits for Law Enforcement	HCSO-----\$188,498.91 PCT 1-----\$5,643.06 PCT 2-----\$6,274.30 PCT 3-----\$11,284.31 PCT 4-----\$10,349.09 Alamo PD-----\$7,369.20 Alton PD-----\$11,745.94 Donna PD-----\$11,031.94 Edinburg PD-----\$21,259.84 Hidalgo PD-----\$29,665.10 La Joya PD-----\$7,423.20 McAllen PD-----\$33,338.85 Mercedes PD-----\$8,229.95 Mission PD-----\$17,076.61 Palmview PD-----\$0.00 Penitas PD-----\$4,067.44 Pharr PD-----\$22,027.56 San Juan PD-----\$10,191.97 Sullivan City PD-----\$6,362.12 Weslaco PD-----\$12,329.39	\$424,168.78
	Equipment (Provide AEL #21OS-01-EQUP)	Equipment Total	\$849,853.58

	* 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	Penitas PD: Item #1 = \$4,634.76 Item #2 = \$2,778.82	\$7,413.58
	* Needs Justification Letter	Special Equipment	HCSO: Item #3 = \$300,000.00 Item #4 = \$43,000.00 Edinburg PD: Item #5 = \$100,000.00 Mission PD: Item #6 = \$150,000.00	\$593,000.00
	* Needs Justification Letter	Vehicles, Watercraft, other type of vehicles	HCSO: Item #7 = \$82,000.00 Alamo PD: Item #8 = \$27,600.00 Mercedes PD: Item #9 = \$35,000.00 Pharr PD: Item #10 = \$104,840.00	\$249,440.00
	* Needs Justification Letter	Regional Capability Building equipment	N/A	\$0.00
	Vehicles	Fuel Cost	Alamo PD = \$2,034.40 Hidalgo PD = \$184.00	\$2,218.40
		Maintenance Cost	None	\$0.00
		Mileage Cost	None	\$0.00
	Travel, Lodging, and Per diem	For Deployed LE and/or Federally sponsored	List Counties with Travel Totals	\$0.00
	County M&A		HCSO: \$63,186.74 Weslaco PD: \$4,249.99	\$67,436.73
			Total Funding Cost	\$3,500,000.00

Hidalgo County – FY 17 OPSG Total Grant Award \$3,500,000.00

Hidalgo County – FY 17 Award less Friendly Forces - \$1,500,000.00 / Friendly Forces
\$2,000,000.00

Itemized Cost and Justification**Overtime (293 LEOs):**

\$37.94 per hr rate X 9,826.86433 hrs X 2 years = \$745,662.47 (rounded up)

Communications:

\$26.34 per hr rate X 1,474.02965 hrs X 2 years = \$77,651.88

Overtime Subtotal: \$823,314.35**Fringe:**

Officers

\$37.94 per hr rate X 23.17% Fringe = \$8.79 (FR) X 9,826.86433
hrs X 2 years = \$172,756.27

Communications:

\$26.34 per hr rate X 20.26% Fringe = \$5.34 (FR) (rounded up)
X 1,474.02965 hrs X 2 years = \$15,742.64 (rounded up)

Fringe Subtotal: \$188,498.91**Equipment**

Item #3 – Two (2) Skytower Surveillance Systems (AEL-21OS-01-SPEC)
= \$300,000.00

Item #4 – Two (2) License Plate Readers (AEL-21OF-01-EQUP) = \$43,000.00

Item #7 – Two (2) Chevy 1500 4X4 Pick Up trucks with Law Enforcement /
(AEL-21OS-01-EQUP) (vehicles will not include in car
video system / not supported by OPSG funds) = \$82,000.00

Equipment Subtotal: \$425,000.00**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:

\$32.15 per hour rate X 982.686433 Hours X 2 Years = \$63,186.74 (rounded up)

M&A Subtotal: \$63,186.74

Table A.2 this table is for each individual participant for their proposed expenditures only

Hidalgo County – Sub-Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Hidalgo Co. Cost	\$823,314.35	\$188,498.91	\$425,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,186.74	\$1,500,000.00

Hidalgo County Sheriff’s Office will utilize 42.86% of the FY 2017 Hidalgo County OPSG Grant Award

Hidalgo County OT Cost	\$1,075,000.00
<u>Hidalgo County General Cost</u>	<u>\$ 425,000.00</u>
Total Cost	\$1,500,000.00

FRIENDLY FORCES

Hidalgo County Constable PCT 1 – Friendly Force Allocation amount: \$30,000.00

Itemized Cost and Justifications

Overtime (12 LEOs):

\$37.94 per hr rate x 320.9929 hrs X 2 years = \$24,356.94

Overtime Subtotal: \$24,356.94

Fringe:

\$37.94 per hr rate X 23.17% (fringe) = \$8.79 X 320.9929 hrs X 2 years = \$5,643.06 (rounded up)

Fringe Subtotal: \$5,643.06

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

Table A.3 Individual Friendly Force’s proposed expenditure

Hidalgo County Constable PCT 1 – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Pct. 1	\$24,356.94	\$5,643.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00

HCSO PCT 1 OT Cost \$30,000.00
 HCSO PCT 1 General Cost \$ 0.00
Total Cost \$30,000.00

Hidalgo County Constable PCT 2 – Friendly Force Allocation amount: \$34,000.00

Overtime (11 LEOs):

\$37.94 per hr rate X 298.15147 hrs X 2 years = \$22,623.73

Communications:

\$21.39 per hr rate X 119.260588 hrs X 2 years = \$5,101.97 (rounded up)

Overtime Subtotal: \$27,725.70

Fringe:

\$37.94 per hr rate X 23.17% (fringe) = \$8.79 X 298.1515 hrs
 X 2 years = \$5,241.50

Communications:

\$21.39 per hr rate X 20.26% (fringe) = \$4.33 X 119.2606 hrs
 X 2 years = \$1,032.80 (rounded up)

Fringe Subtotal: \$6,274.30

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

Table A.4 Individual Friendly Force’s proposed expenditure

Hidalgo County Constable PCT 2 – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Pct. 2	\$27,725.70	\$6,274.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00

HCSO PCT 2 OT Cost \$34,000.00
 HCSO PCT 2 General Cost \$ 0.00
Total Cost \$34,000.00

Hidalgo County Constable PCT 3 – Friendly Force Allocation amount: \$60,000.00

Overtime (12 LEOs):

\$35.27083 per hr rate X 690.59455 hrs X 2 years =
 \$48,715.69 (rounded up)

Overtime Subtotal: \$48,715.69

Fringe:

\$35.27083 per hr rate X 23.17% (fringe) = \$8.17 X 690.59455 hrs
 X 2 years = \$11,284.31

Fringe Subtotal: \$11,284.31

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

Table A.5 Individual Friendly Force’s proposed expenditure

Hidalgo County Constable PCT 3 – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Pct. 3	\$48,715.69	\$11,284.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00

HCSO PCT 3 OT Cost \$60,000.00
HCSO PCT 3 General Cost \$ 0.00
Total Cost \$60,000.00

Hidalgo County Constable PCT 4 – Friendly Force Allocation amount: \$55,000.00

Overtime (16 LEOs):

\$45.00 per hr rate X 496.1212 OT hrs X 2 years = \$44,650.91 (rounded up)
Overtime Subtotal: \$44,650.91

Fringe:

\$45.00 per hr rate X 23.17% (fringe) = \$10.43 (rounded up) X
496.1212 hrs X 2 years = \$10,349.09 (rounded up)
Fringe Subtotal: \$10,349.09

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

Table A.6 Individual Friendly Force’s proposed expenditure

Hidalgo County Constable PCT 4 – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Pct. 4	\$44,650.91	\$10,349.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00

HCSO PCT 4 OT Cost \$55,000.00
 HCSO PCT 4 General Cost \$ 0.00
Total Cost \$55,000.00

Alamo Police Department – Friendly Force Allocation amount: \$70,000.00

Overtime (28 LEOs):

\$30.00 per hr rate X 549.94 hrs X 2 years = \$32,996.40

Overtime Subtotal: \$32,996.40

Fringe:

\$30.00 per hr rate X 22.32% (fringe) = \$6.70 (rounded up) X
 549.94 hrs X 2 years = \$7,369.20 (rounded up)

Fringe Subtotal: \$7,369.20

Equipment:

Item #8 – Two (2) 2009-2013 Chevy Tahoe, Dodge Charger, Ford Crown Victoria,
 or Pick Up Truck (based on availability) (USED DPS UNIT)
 (Vehicles will not include in car video system / not supported
 by OPSG funds) (AEL-21OS-01-EQUP) = \$27,600.00

Equipment Subtotal: \$27,600.00

Fuel:

Average \$2.50 X 813.76 gallons = \$2,034.40

Fuel Subtotal: \$2,034.40

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

Table A.7 Individual Friendly Force’s proposed expenditure

Alamo Police Department – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Alamo PD Cost	\$32,996.40	\$7,369.20	\$27,600.00	\$2,034.40	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00

Alamo PD OT Cost \$40,365.60
 Alamo PD General Cost \$29,634.40
Total Cost \$70,000.00

Alton Police Department – Friendly Force Allocation amount: \$60,000.00

Overtime (11 LEOs):

\$29.25 per hr rate X 824.85568 hrs X 2 years = \$48,254.06 (rounded up)

Overtime Subtotal: \$48,254.06

Fringe:

\$29.25 OT rate X 24.33% (fringe) = \$7.12 (rounded up)
 X 824.85568 hrs X 2 years = \$11,745.94

Fringe Subtotal: \$11,745.94

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

Table A.8 Individual Friendly Force’s proposed expenditure

Alton Police Department – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Alton PD Cost	\$48,254.06	\$11,745.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00

Alton PD OT Cost \$60,000.00
 Alton PD General Cost \$ 0.00
Total Cost \$60,000.00

Donna Police Department - Friendly Force Allocation amount: \$70,000.00

Overtime (4 LEOs):
 \$24.00 per hr rate X 1,228.5013 hrs X 2 years = \$58,968.06

Overtime Subtotal: \$58,968.06

Fringe:
 \$24.00 per hr rate X 18.71% (fringe) = \$4.49 X 1,228.5013 hrs
 X 2 years = \$11,031.94

Fringe Subtotal: \$11,031.94

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

Table A.9 Individual Friendly Force’s proposed expenditure

Donna Police Department – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Donna PD Cost	\$58,968.06	\$11,031.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00

Donna PD OT Cost \$70,000.00
 Donna PD General Cost \$ 0.00
Total Cost \$70,000.00

Edinburg Police Department – Friendly Force Allocation amount: \$200,000.00

Overtime (162 LEOs):

\$45.00 per hr rate x 874.890639 hrs X 2 years = \$78,740.16 (rounded up)

Overtime Subtotal: \$78,740.16

Fringe:

\$45.00 per hr rate X 27% (fringe) = \$12.15 X 874.890639 hrs X 2 years = \$21,259.84

Fringe Subtotal: \$21,259.84

Equipment:

Item #5 - One (1) FLIR Skywatch Tower surveillance system (AEL-21OS-01-SPEC) =
 \$160,160.00 (*Grant Funds: **\$100,000.00** / City Match Funds: \$60,160.00)

Equipment Subtotal: \$100,000.00

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

Table A.10 Individual Friendly Force’s proposed expenditure

Edinburg Police Department – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Edinburg PD Cost	\$78,740.16	\$21,259.84	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00

Edinburg PD OT Cost \$100,000.00
 Edinburg PD General Cost \$100,000.00
Total Cost \$200,000.00

Hidalgo Police Department – Friendly Force Allocation amount: \$150,000.00

Overtime (3 LEOs):

\$36.00667 per hr rate X 1,668.45337 hrs X 2 years = \$120,150.90 (rounded up)

Overtime Subtotal: \$120,150.90

Fringe:

\$36.00667 per hr rate X 24.68% (fringe) = \$8.89 (rounded up) X
 1668.45337 hrs X 2 years = \$29,665.10

Fringe Subtotal: \$29,665.10

Equipment:

N/A

Equipment Subtotal: \$0.00

Fuel:

Average \$2.50 X 73.60 gallons = \$184.00

Fuel Subtotal: \$184.00

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

Table A.11 Individual Friendly Force’s proposed expenditure

Hidalgo Police Department – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Hidalgo PD Cost	\$120,150.90	\$29,665.10	\$0.00	\$184.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00

Hidalgo PD	OT Cost	\$149,816.00
Hidalgo PD	General Cost	\$ 184.00
	Total Cost	\$150,000.00

La Joya Police Department – Friendly Force Allocation amount: \$55,000.00

Overtime (11 LEOs):

\$25.06 per hr rate X 949.25788 hrs x 2 years = \$47,576.80

Overtime Subtotal: \$47,576.80

Fringe:

\$25.06 per hr rate X 15.60% = \$3.91 (rounded up) X 949.25788 hrs X 2 years = \$7,423.20 (rounded up)

Fringe Subtotal: \$7,423.20

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

Table A.12 Individual Friendly Force’s proposed expenditure

La Joya Police Department – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
La Joya PD Cost	\$47,576.80	\$7,423.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00

La Joya PD	OT Cost	\$55,000.00
La Joya PD	General Cost	\$ 0.00
	Total Cost	\$55,000.00

McAllen Police Department – Friendly Force Allocation amount: \$300,000.00

Overtime (8 LEOs):

\$47.03125 per hr rate X 2,834.93586 hrs X 2 years = \$266,661.15

Overtime Subtotal: \$266,661.15

Fringe:

\$47.03125 per hr rate X 12.50% (fringe) = \$5.88 (rounded up) X 2,834.93586 hrs
X 2 years = \$33,338.85 (rounded up)

Fringe Subtotal: \$33,338.85

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

Table A.13 Individual Friendly Force’s proposed expenditure

McAllen Police Department – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
McAllen PD Cost	\$266,661.15	\$33,338.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00

McAllen PD OT Cost \$300,000.00

McAllen PD General Cost \$ 0.00

Total Cost \$300,000.00

Mercedes Police Department – Friendly Force Allocation amount: \$70,000.00

Overtime (5 LEOs):

\$29.47 per hr rate X 454.1916 hrs X 2 years = \$26,770.05

Overtime Subtotal: \$26,770.05

Fringe:

\$29.47 per hr rate X 30.75% (fringe) = \$9.06 X 454.1916 hrs X 2 years = \$8,229.95

Fringe Subtotal: \$8,229.95

Equipment:

Item #9 - One (1) fully equipped police package vehicle (to include emergency lighting equipment, cage and radio) (Vehicle will not include in car video system / not supported by OPSG funds) (AEL-211OS-01-SPEC) = \$39,300.00 (**Grant Funds: \$35,000.00** - City Match Funds: \$4,300.00)

Equipment Subtotal: \$35,000.00

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

Table A.14 Individual Friendly Force’s proposed expenditure

Mercedes Police Department – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Mercedes PD Cost	\$26,770.05	\$8,229.95	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00

Mercedes PD OT Cost \$35,000.00
Mercedes PD General Cost \$35,000.00

Total Cost \$70,000.00

Mission Police Department – Friendly Force Allocation amount: \$250,000.00

Overtime (10 LEOs):

\$41.13 per hr rate X 1,008.0645 hrs X 2 years = \$82,923.39 (rounded up)

Overtime Subtotal: \$82,923.39

Fringe:

\$41.13 per hr rate X 20.60% (fringe) = \$8.47 X 1,008.0645 hrs
X 2 years=\$17,076.61

Fringe Subtotal: \$17,076.61

Equipment:

Item #6 - One (1) FLIR Skywatch Tower surveillance system
(AEL-21OS-01-SPEC) = \$150,000.00

Equipment Subtotal: \$150,000.00

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

Table A.15 Individual Friendly Force’s proposed expenditure

Mission Police Department – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Mission PD Cost	\$82,923.39	\$17,076.61	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00

Mission PD OT Cost \$100,000.00
Mission PD General Cost \$150,000.00
Total Cost \$250,000.00

Palmview Police Department – Friendly Force Allocation amount: \$95,000.00

Overtime (20 LEOs):

\$36.00 per hr rate X 1,319.4444 hrs X 2 years = \$95,000.00 (rounded up)

Overtime Subtotal: \$95,000.00

Fringe:

N/A

(Note: Palmview PD has elected to cover the fringe expense and will not use grant funds for the cost.)

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

Table A.16 Individual Friendly Force’s proposed expenditure

Palmview Police Department – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Palmview PD Cost	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00

Palmview PD OT Cost \$95,000.00
Palmview PD General Cost \$ 0.00
Total Cost \$95,000.00

Penitas Police Department – Friendly Force Allocation amount: \$65,000.00

Overtime (12 LEOs):

\$23.63 per hr rate X 1,132.43715 hrs X 2 years = \$53,518.98 (rounded up)

Overtime Subtotal: \$53,518.98

Fringe:

\$23.63 per hr rate X 7.60% (fringe) = \$1.79588 X 1,132.43715 hrs
X 2 years = \$4,067.44

Fringe Subtotal: \$4,067.44

Equipment:

Item #1 – Armasight HS-324 Patrol Thermal Monocular
(AEL-21OS-01-SPEC) = \$4,634.76

Item #2 – Armasight FLIR TS-24 Scout TS Thermal Monocular
(AEL-21OS-01-SPEC) = \$2,778.82

Equipment Subtotal: \$7,413.58

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

Table A.17 Individual Friendly Force’s proposed expenditure

Penitas Police Department – Cost Summary

Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Penitas PD Cost	\$53,518.98	\$4,067.44	\$7,413.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00

Penitas PD OT Cost \$57,586.42
 Penitas PD General Cost \$ 7,413.58
Total Cost \$65,000.00

Pharr Police Department – Friendly Force Allocation amount: \$241,000.00

Overtime (132 LEOs):

\$34.74 per hr rate X 1,642.66609 hrs X 2 years = \$114,132.44 (rounded up)

Overtime Subtotal: \$114,132.44

Fringe:

\$34.74 per hr rate X 19.30% (fringe) = \$6.70482 X 1,642.66609 hrs
 X 2 years = \$22,027.56 (rounded up)

Fringe Subtotal: \$22,027.56

Equipment:

Item #10 – Two (2) fully equipped 2018 Chevy Silverado 1500 Series (Vehicle will not include in car video system / not supported by OPSG funds)
 (AEL-21OS-01-EQUP) = \$104,840.00

Equipment Subtotal: \$104,840.00

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

Table A.18 Individual Friendly Force’s proposed expenditure

Pharr Police Department – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Pharr PD Cost	\$114,132.44	\$22,027.56	\$104,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$241,000.00

Pharr PD OT Cost \$136,160.00
 Pharr PD General Cost \$104,840.00
Total Cost \$241,000.00

San Juan Police Department – Friendly Force Allocation amount: \$80,000.00

Overtime (25 LEOs):

\$30.00 per hr rate X 1,163.4672 hrs X 2 years = \$69,808.03

Overtime Subtotal: \$69,808.03

Fringe:

\$30.00 OT rate X 14.59% (fringe) = \$4.38 (rounded up) X 1,163.4672 hrs X 2 years = \$10,191.97

Fringe Subtotal: \$10,191.97

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

Table A.19 Individual Friendly Force’s proposed expenditure

San Juan Police Department – Cost Summary

Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
San Juan PD Cost	\$69,808.03	\$10,191.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00

San Juan PD OT Cost \$80,000.00
 San Juan PD General Cost \$ 0.00
Total Cost \$80,000.00

Sullivan City Police Department – Friendly Force Allocation amount: \$30,000.00

Overtime (4 LEOs):

\$23.63 per hr rate X 500.1668 hrs X 2 years = \$23,637.88

Overtime Subtotal: \$23,637.88

Fringe:

\$23.63 per hr rate X 26.90% (fringe) = \$6.36 (rounded up) X
 500.1668 hrs X 2 years = \$6,362.12

Fringe Subtotal: \$6,362.12

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

Table A.20 Individual Friendly Force’s proposed expenditure

Sullivan Police Department – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total

Sullivan PD Cost	\$23,637.88	\$6,362.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
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Sullivan City PD OT Cost \$30,000.00
 Sullivan City PD General Cost \$ 0.00
Total Cost \$30,000.00

Weslaco Police Department – Friendly Force Allocation amount: \$85,000.00

Overtime (Multiple LEOs):

\$50.00 per hr rate X 576.175 hrs X 2 years = \$57,617.50

Communications:

\$29.69 per hr rate X 181.93196 hrs X 2 years = \$10,803.12 (Rounded up)

Overtime Subtotal: \$68,420.62

Fringe:

\$50.00 per hr rate X 18.02% (fringe) = \$9.01 X 576.175 hrs X 2 years
 = \$10,382.67

Communications:

\$29.69 OT rate X 18.02% (fringe) = \$5.350138 X 181.93196 hrs X 2 years
 = \$1,946.72

Fringe Subtotal: \$12,329.39

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:

OT

\$29.69 per hr rate X 121.2893 hrs = \$3,601.08 (rounded up)

Fringe

\$3,601.08 X 18.02% (fringe) = \$648.91

M&A Subtotal: \$4,249.99

Table A.21 Individual Friendly Force's proposed expenditure

Weslaco Police Department – Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Weslaco PD Cost	\$68,420.62	\$12,329.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,249.99	\$85,000.00

Weslaco PD	OT Cost	\$85,000.00
Weslaco PD	General Cost	\$ 0.00
	Total Cost	\$85,000.00

Table A.22 TOTALS – Total proposed expenditures for all participating partners

OPSG Texas Hidalgo County FY 2017 Operation Order Total Budget Summary Overview									
Cost Categories	Overtime	Fringe	Equip	Fuel	Maint.	Mileage	Travel	M&A	Total
HCSO	\$823,314.35	\$188,498.91	\$425,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,186.74	\$1,500,000.00
PCT 1 Cost	\$24,356.94	\$5,643.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
PCT 2 Cost	\$27,725.70	\$6,274.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
PCT 3 Cost	\$48,715.69	\$11,284.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
PCT 4 Cost	\$44,650.91	\$10,349.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
Alamo PD Cost	\$32,996.40	\$7,369.20	\$27,600.00	\$2,034.40	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
Alton PD Cost	\$48,254.06	\$11,745.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
Donna PD Cost	\$58,968.06	\$11,031.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
Edinburg PD Cost	\$78,740.16	\$21,259.84	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Hidalgo PD Cost	\$120,150.90	\$29,665.10	\$0.00	\$184.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
La Joya PD Cost	\$47,576.80	\$7,423.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
McAllen PD Cost	\$266,661.15	\$33,338.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
Mercedes PD Cost	\$26,770.05	\$8,229.95	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
Mission PD Cost	\$82,923.39	\$17,076.61	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
Palmview PD Cost	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00
Penitas PD Cost	\$53,518.98	\$4,067.44	\$7,413.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
Pharr PD Cost	\$114,132.44	\$22,027.56	\$104,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$241,000.00
San Juan PD Cost	\$69,808.03	\$10,191.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
Sullivan PD Cost	\$23,637.88	\$6,362.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
Weslaco PD Cost	\$68,420.62	\$12,329.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,249.99	\$85,000.00
Total Cost	\$2,156,322.51	\$424,168.78	\$849,853.58	\$2,218.40	\$0.00	\$0.00	\$0.00	\$67,436.73	\$3,500,000.00

Total OT Cost: \$2,647,928.02

Total General Cost: \$ 852,071.98

Total Cost of OPORD: \$3,500,000.00

75.66% of the total award will be used on overtime.

Note: Excel was used to calculate the totals and rounding in Excel may result in different totals from those calculated with calculator.

B. Travel:

N/A

C. Lodging:

N/A

D. Reception of Detailed Personnel:

N/A

E. Uniform and Equipment:

N/A

F. Special Equipment:

See Cost Estimates/Funding Issues

G. Alien Processing:

Individuals encountered during enforcement efforts that are determined to be undocumented aliens will be turned over to the US Border Patrol for processing and disposition, unless otherwise specified (e.g. those individuals wanted for state crimes). Custody of seized contraband will be the responsibility of the arresting agency and will be processed in accordance with existing federal, state, and local policies.

H. Medical:

Medical emergencies will be coordinated as per the County's safety protocol.

I. Detention/Transportation:

Alien detention and transportation will be coordinated with the CBP.

J. Vehicles:

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

VI. COMMAND/CONTROL/COMMUNICATION

A. Chain of Command:

Participating agencies will maintain their individual chains of command as dictated by internal policies and guidelines. Operations Orders for specific Stonegarden enforcement efforts will be approved by the Chief Patrol Agent,

Rio Grande Valley Sector, followed by Office of Border Patrol and FEMA prior to funding.

B. Unit Command:

Border Patrol-Rio Grande Valley Sector: (956) 289-4800

Chief Patrol Agent Rodolfo Karisch

Deputy Chief Patrol Agent Raul L. Ortiz

McAllen Border Patrol Station:

Patrol Agent in Charge Melissa Lucio

Weslaco Border Patrol Station:

Patrol Agent in Charge Hector Escamilla

HCSO	J.E. "Eddie" Guerra	Sheriff	(956) 383-8114
HC PCT 1	Celestino Avila	Constable	956-447-3775
HC PCT 2	Martin Cantu	Constable	956-784-3510
HC PCT 3	Larry Gallardo	Constable	956-581-6800
HC PCT 4	Atanacio Gaitan	Constable	956-383-8560
Alamo P.D.	Arturo Espinoza	Chief	956-787-1454
Alton P.D.	Jose Perez	Captain	956-432-0700
Donna P.D.	Ruben De Leon	Chief	956-464-4481
Edinburg P.D.	David White	Chief	956-383-7411
Hidalgo P.D.	Rodolfo Espinoza	Chief	956-843-2737
La Joya	Ramon Gonzalez	Chief	956-585-4855
McAllen P.D.	Victor Rodriguez	Chief	956-681-2000
Mercedes P.D.	Olga Maldonado	Chief	956-565-3102
Mission P.D.	Robert Dominguez	Chief	956-584-5000
Palmview P.D.	Chris R. Barrera	Chief	956-581-7416
Peñitas P.D.	Roel Bermea	Chief	956-583-0050
Pharr P.D.	Ruben Villescás	Chief	956-787-7708
San Juan P.D.	Juan Gonzalez	Chief	956-787-9904
Sullivan P.D.	Richard Ozuna	Chief	956-485-9208
Weslaco P.D.	Stephen Mayer	Chief	956-968-8591

C. Communication Details:

The Hidalgo County Sheriff Office along with the participating agencies will be in accordance with existing communications policies for each agency and station area of operations.

D. Map Coordinates:

Notes: Hidalgo County is located in the southern district of Texas and is bordered by Cameron County on the east, Brooks County on the north, Starr County on the west and Mexico to the south. Hidalgo County is the eighth (8th) largest county in Texas. Hidalgo County is 1,569 square miles, and shares approximately 78 miles of international border with Mexico. Its elevation ranges from forty (40) to two hundred (200) feet. The center point of the county is as follows:

	Longitude	Latitude
Degrees : Minutes : Seconds	98 : 19 : 57	26 : 28 : 15
Decimal	-98.33246	26.47073

Location Zone: Central

ANNEX

A. Administration Annex:

The RGV Sector Stations will serve as the hub for all apprehensions occurring in the Hidalgo County during Stonegarden Operations. We will coordinate all apprehensions of illegal aliens in partnership with RGV, U.S. Customs and Border Protection as outlined in the National Border Patrol Strategic Plan to achieve border security and border protection enhancement efforts along the U.S./Mexico border. Also all undocumented alien apprehensions, smuggling cases, and contraband will be transported to the appropriate RGV Border Patrol Station or DEA Office for processing by the appropriate agency.

FRAGO #1:

The friendly forces within the Hidalgo County Sheriff’s Office – Alton PD and La Joya PD are requesting to reallocate \$17,000.00 of funds from OT/Fringe to OT/Fringe and Fuel. The total amount that will be reallocated will be \$17,000.00. MCS and OOG concur with this request.

<i>From Line Item</i>	<i>Amount</i>	<i>To Line Item</i>	<i>Amount</i>
Alton PD LEO OT/Fringe	\$12,000.00	Alton PD Communications Officer OT/Fringe	\$12,000.00
La Joya PD OT/Fringe	\$5,000.00	La Joya PD Fuel Costs	\$5,000.00
		Total	\$17,000.00

<i>Cost Category</i>	<i>Amount V0</i>	<i>Amount V1</i>
Overtime	\$2,156,322.51	\$2,152,002.91
Fringe	\$424,168.78	\$423,488.38
Equipment	\$849,853.58	\$849,853.58
Fuel	\$2,218.40	\$7,218.40

Maintenance	\$0.00	\$0.00
Mileage	\$0.00	\$0.00
Travel	\$0.00	\$0.00
M&A	\$67,436.73	\$67,436.73
Total	\$3,500,000.00	\$3,500,000.00

Chart A.1 Cost Estimates / Funding Issues / Budget Chart

Administration/Logistics/Budget	Narrative Justification (Computation of Items)	Federal Request
Overtime and Fringe	Overtime and Fringe Total	\$2,575,491.29
Law Enforcement Operational Overtime *Over 50% in OT funding needs a P-Cap Waiver Request Letter. From LEO OT to Dispatcher OT From LEO OT to Fuel	HCSO-----\$823,314.35 PCT 1-----\$24,356.94 PCT 2-----\$27,725.70 PCT 3-----\$48,715.69 PCT 4-----\$44,650.91 Alamo PD-----\$32,996.40 Alton PD-----\$48,254.06 - $\$9,647.13 + \$9,651.73 = \$48,258.66$ Donna PD-----\$58,968.06 Edinburg PD-----\$78,740.16 Hidalgo PD-----\$120,150.90 La Joya PD-----\$47,576.80 - $\$4,324.20 = \$43,252.60$ McAllen PD-----\$266,661.15 Mercedes PD-----\$26,770.05 Mission PD-----\$82,923.39 Palmview PD-----\$95,000.00 Penitas PD-----\$53,518.98 Pharr PD-----\$114,132.44 San Juan PD-----\$69,808.03 Sullivan PD-----\$23,637.88 Weslaco PD-----\$68,420.62	\$2,152,002.91
Fringe Benefits for Law Enforcement From LEO Fringe to Dispatcher Fringe From LEO Fringe to Fuel	HCSO-----\$188,498.91 PCT 1-----\$5,643.06 PCT 2-----\$6,274.30 PCT 3-----\$11,284.31 PCT 4-----\$10,349.09 Alamo PD-----\$7,369.20 Alton PD-----\$11,745.94 - $\$2,352.87 + \$2,348.27 = \$11,741.34$ Donna PD-----\$11,031.94 Edinburg PD-----\$21,259.84 Hidalgo PD-----\$29,665.10 La Joya PD-----\$7,423.20 - \$675.80 $= \$6,747.40$ McAllen PD-----\$33,338.85 Mercedes PD-----\$8,229.95 Mission PD-----\$17,076.61 Palmview PD-----\$0.00 Penitas PD-----\$4,067.44 Pharr PD-----\$22,027.56 San Juan PD-----\$10,191.97 Sullivan City PD-----\$6,362.12 Weslaco PD-----\$12,329.39	\$423,488.38
Equipment (Provide AEL #21OS-01-EQUP)	Equipment Total	\$849,853.58

	* 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	Penitas PD: Item #1 = \$4,634.76 Item #2 = \$2,778.82	\$7,413.58
	* Needs Justification Letter	Special Equipment	HCSO: Item #3 = \$300,000.00 Item #4 = \$43,000.00 Edinburg PD: Item #5 = \$100,000.00 Mission PD: Item #6 = \$150,000.00	\$593,000.00
	* Needs Justification Letter	Vehicles, Watercraft, other type of vehicles	HCSO: Item #7 = \$82,000.00 Alamo PD: Item #8 = \$27,600.00 Mercedes PD: Item #9 = \$35,000.00 Pharr PD: Item #10 = \$104,840.00	\$249,440.00
	* Needs Justification Letter	Regional Capability Building equipment	N/A	\$0.00
	Vehicles	Fuel Cost	Alamo PD = \$2,034.40 Hidalgo PD = \$184.00 La Joya PD = \$5,000.00	\$7,218.40
		Maintenance Cost	None	\$0.00
		Mileage Cost	None	\$0.00
	Travel, Lodging, and Per diem	For Deployed LE and/or Federally sponsored	List Counties with Travel Totals	\$0.00
	County M&A		HCSO: \$63,186.74 Weslaco PD: \$4,249.99	\$67,436.73
			Total Funding Cost	\$3,500,000.00

Hidalgo County – FY 17 OPSG Total Grant Award \$3,500,000.00

Hidalgo County – FY 17 Award less Friendly Forces - \$1,500,000.00 / Friendly Forces

\$2,000,000.00

Itemized Cost and Justification**Overtime (293 LEOs):**

\$37.94 per hr rate X 9,826.86433 hrs X 2 years = \$745,662.47 (rounded up)

Communications:

\$26.34 per hr rate X 1,474.02965 hrs X 2 years = \$77,651.88

Overtime Subtotal: \$823,314.35**Fringe:**

Officers

\$37.94 per hr rate X 23.17% Fringe = \$8.79 (FR) X 9,826.86433
hrs X 2 years = \$172,756.27

Communications:

\$26.34 per hr rate X 20.26% Fringe = \$5.34 (FR) (rounded up)
X 1,474.02965 hrs X 2 years = \$15,742.64 (rounded up)**Fringe Subtotal: \$188,498.91****Equipment**Item #3 – Two (2) Skytower Surveillance Systems (AEL-21OS-01-SPEC)
= \$300,000.00

Item #4 – Two (2) License Plate Readers (AEL-21OF-01-EQUP) = \$43,000.00

Item #7 – Two (2) Chevy 1500 4X4 Pick Up trucks with Law Enforcement /
(AEL-21OS-01-EQUP) (vehicles will not include in car
video system / not supported by OPSG funds) = \$82,000.00**Equipment Subtotal: \$425,000.00****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:

\$32.15 per hour rate X 982.686433 Hours X 2 Years = \$63,186.74 (rounded up)

M&A Subtotal: \$63,186.74

Hidalgo County Sheriff's Office will utilize 42.86% of the FY 2017 Hidalgo County OPSG Grant Award

Hidalgo County OT Cost	\$1,075,000.00
Hidalgo County General Cost	\$ 425,000.00
Total Cost	\$1,500,000.00

FRIENDLY FORCES

Hidalgo County Constable PCT 1 – Friendly Force Allocation amount: \$30,000.00

Itemized Cost and Justifications

Overtime (12 LEOs):

\$37.94 per hr rate x 320.9929 hrs X 2 years = \$24,356.94

Overtime Subtotal: \$24,356.94

Fringe:

\$37.94 per hr rate X 23.17% (fringe) = \$8.79 X 320.9929 hrs X 2 years = \$5,643.06 (rounded up)

Fringe Subtotal: \$5,643.06

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

HCSO PCT 1 OT Cost	\$30,000.00
HCSO PCT 1 General Cost	\$ 0.00
Total Cost	\$30,000.00

Hidalgo County Constable PCT 2 – Friendly Force Allocation amount: \$34,000.00

Overtime (11 LEOs):

\$37.94 per hr rate X 298.15147 hrs X 2 years = \$22,623.73

Communications:

\$21.39 per hr rate X 119.260588 hrs X 2 years = \$5,101.97 (rounded up)

Overtime Subtotal: \$27,725.70

Fringe:

\$37.94 per hr rate X 23.17% (fringe) = \$8.79 X 298.1515 hrs
X 2 years = \$5,241.50

Communications:

\$21.39 per hr rate X 20.26% (fringe) = \$4.33 X 119.2606 hrs
X 2 years = \$1,032.80 (rounded up)

Fringe Subtotal: \$6,274.30

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

HCSO PCT 2 OT Cost \$34,000.00

HCSO PCT 2 General Cost \$ 0.00

Total Cost \$34,000.00

Hidalgo County Constable PCT 3 – Friendly Force Allocation amount: \$60,000.00

Overtime (12 LEOs):

\$35.27083 per hr rate X 690.59455 hrs X 2 years =

\$48,715.69 (rounded up)

Overtime Subtotal: \$48,715.69

Fringe:

\$35.27083 per hr rate X 23.17% (fringe) = \$8.17 X 690.59455 hrs

X 2 years = \$11,284.31

Fringe Subtotal: \$11,284.31

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

HCSO PCT 3 OT Cost	\$60,000.00
HCSO PCT 3 General Cost	\$ 0.00
Total Cost	\$60,000.00

Hidalgo County Constable PCT 4 – Friendly Force Allocation amount: \$55,000.00

Overtime (16 LEOs):

\$45.00 per hr rate X 496.1212 OT hrs X 2 years = \$44,650.91 (rounded up)

Overtime Subtotal: \$44,650.91

Fringe:

\$45.00 per hr rate X 23.17% (fringe) = \$10.43 (rounded up) X
496.1212 hrs X 2 years = \$10,349.09 (rounded up)

Fringe Subtotal: \$10,349.09

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

HCSO PCT 4 OT Cost	\$55,000.00
HCSO PCT 4 General Cost	\$ 0.00
Total Cost	\$55,000.00

Alamo Police Department – Friendly Force Allocation amount: \$70,000.00

Overtime (28 LEOs):

\$30.00 per hr rate X 549.94 hrs X 2 years = \$32,996.40

Overtime Subtotal: \$32,996.40

Fringe:

\$30.00 per hr rate X 22.32% (fringe) = \$6.70 (rounded up) X
549.94 hrs X 2 years = \$7,369.20 (rounded up)

Fringe Subtotal: \$7,369.20

Equipment:

Item #8 – Two (2) 2009-2013 Chevy Tahoe, Dodge Charger, Ford Crown Victoria,
or Pick Up Truck (based on availability) (USED DPS UNIT)
(Vehicles will not include in car video system / not supported
by OPSG funds) (AEL-21OS-01-EQUP) = \$27,600.00

Equipment Subtotal: \$27,600.00

Fuel:

Average \$2.50 X 813.76 gallons = \$2,034.40

Fuel Subtotal: \$2,034.40

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

Alamo PD OT Cost	\$40,365.60
Alamo PD General Cost	\$29,634.40
Total Cost	\$70,000.00

Alton Police Department – Friendly Force Allocation amount: \$60,000.00

Overtime (11 LEOs):

\$29.25 per hr rate X 659.9475 hrs X 2 years = \$38,606.93 (rnd up)

Overtime (Dispatchers)

\$18.00 per hr rate X 268.1036 hrs X 2 = \$9,651.73

Overtime Subtotal: \$48,258.66

Fringe (LEOs):

\$29.25 OT rate X 24.33% (fringe) = \$7.12 (rnd up) X 659.9475 hrs X 2 years = \$9,393.07

Fringe (Dispatchers)

\$18.00 OT rate X 24.33% (fringe) = \$4.38 (rnd up) X 268.1036 X 2 = \$2,348.27

Fringe Subtotal: \$11,741.34

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

Alton PD OT Cost	\$60,000.00
<u>Alton PD General Cost</u>	<u>\$0.00</u>
Total Cost	\$60,000.00

Donna Police Department - Friendly Force Allocation amount: \$70,000.00

Overtime (4 LEOs):

\$24.00 per hr rate X 1,228.5013 hrs X 2 years = \$58,968.06

Overtime Subtotal: \$58,968.06

Fringe:

\$24.00 per hr rate X 18.71% (fringe) = \$4.49 X 1,228.5013 hrs
X 2 years = \$11,031.94

Fringe Subtotal: \$11,031.94

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

Donna PD OT Cost	\$70,000.00
<u>Donna PD General Cost</u>	<u>\$ 0.00</u>
Total Cost	\$70,000.00

Edinburg Police Department – Friendly Force Allocation amount: \$200,000.00

Overtime (162 LEOs):

\$45.00 per hr rate x 874.890639 hrs X 2 years = \$78,740.16 (rounded up)

Overtime Subtotal: \$78,740.16

Fringe:

\$45.00 per hr rate X 27% (fringe) = \$12.15 X 874.890639 hrs X 2 years = \$21,259.84

Fringe Subtotal: \$21,259.84

Equipment:

Item #5 - One (1) FLIR Skywatch Tower surveillance system (AEL-21OS-01-SPEC) =
\$160,160.00 (*Grant Funds: **\$100,000.00** / City Match Funds: \$60,160.00)

Equipment Subtotal: \$100,000.00

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

Edinburg PD	OT Cost	\$100,000.00
Edinburg PD	General Cost	\$100,000.00
Total Cost		\$200,000.00

Hidalgo Police Department – Friendly Force Allocation amount: \$150,000.00

Overtime (3 LEOs):

\$36.00667 per hr rate X 1,668.45337 hrs X 2 years = \$120,150.90 (rounded up)

Overtime Subtotal: \$120,150.90

Fringe:

\$36.00667 per hr rate X 24.68% (fringe) = \$8.89 (rounded up) X
1668.45337 hrs X 2 years = \$29,665.10

Fringe Subtotal: \$29,665.10

Equipment:

N/A

Equipment Subtotal: \$0.00

Fuel:

Average \$2.50 X 73.60 gallons = \$184.00

Fuel Subtotal: \$184.00

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

Hidalgo PD	OT Cost	\$149,816.00
Hidalgo PD	General Cost	\$ 184.00
Total Cost		\$150,000.00

La Joya Police Department – Friendly Force Allocation amount: \$55,000.00

Overtime (11 LEOs):

\$25.06 per hr rate X 862.9808 hrs x 2 years = \$43,252.60

Overtime Subtotal: \$43,252.60

Fringe:

\$25.06 per hr rate X 15.60% = \$3.91 (rounded up) X 862.9808 hrs
X 2 years = \$6,747.40

Fringe Subtotal: \$6,747.40

Equipment:

N/A

Equipment Subtotal: \$0.00

Fuel:

\$2.50 avg. per gal. X 2,000 gallons = \$5,000.00

Fuel Subtotal: \$5,000.00

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

La Joya PD OT Cost \$50,000.00

La Joya PD General Cost \$ 5,000.00

Total Cost \$55,000.00

McAllen Police Department – Friendly Force Allocation amount: \$300,000.00

Overtime (8 LEOs):

\$47.03125 per hr rate X 2,834.93586 hrs X 2 years = \$266,661.15

Overtime Subtotal: \$266,661.15

Fringe:

\$47.03125 per hr rate X 12.50% (fringe) = \$5.88 (rounded up) X 2,834.93586 hrs

X 2 years = \$33,338.85 (rounded up)

Fringe Subtotal: \$33,338.85

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

McAllen PD	OT Cost	\$300,000.00
McAllen PD	General Cost	\$ 0.00
Total Cost		\$300,000.00

Mercedes Police Department – Friendly Force Allocation amount: \$70,000.00

Overtime (5 LEOs):

\$29.47 per hr rate X 454.1916 hrs X 2 years = \$26,770.05

Overtime Subtotal: \$26,770.05

Fringe:

\$29.47 per hr rate X 30.75% (fringe) = \$9.06 X 454.1916 hrs X 2 years = \$8,229.95

Fringe Subtotal: \$8,229.95

Equipment:

Item #9 - One (1) fully equipped police package vehicle (to include emergency lighting equipment, cage and radio) (Vehicle will not include in car video system / not supported by OPSG funds) (AEL-211OS-01-SPEC) = \$39,300.00 (**Grant Funds: \$35,000.00** - City Match Funds: \$4,300.00)

Equipment Subtotal: \$35,000.00

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

Mercedes PD	OT Cost	\$35,000.00
Mercedes PD	General Cost	\$35,000.00
Total Cost		\$70,000.00

Mission Police Department – Friendly Force Allocation amount: \$250,000.00

Overtime (10 LEOs):

\$41.13 per hr rate X 1,008.0645 hrs X 2 years = \$82,923.39 (rounded up)

Overtime Subtotal: \$82,923.39

Fringe:

\$41.13 per hr rate X 20.60% (fringe) = \$8.47 X 1,008.0645 hrs
X 2 years=\$17,076.61

Fringe Subtotal: \$17,076.61

Equipment:

Item #6 - One (1) FLIR Skywatch Tower surveillance system
(AEL-21OS-01-SPEC) = \$150,000.00

Equipment Subtotal: \$150,000.00

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

Mission PD OT Cost \$100,000.00

Mission PD General Cost \$150,000.00

Total Cost \$250,000.00

Palmview Police Department – Friendly Force Allocation amount: \$95,000.00

Overtime (20 LEOs):

\$36.00 per hr rate X 1,319.4444 hrs X 2 years = \$95,000.00 (rounded up)

Overtime Subtotal: \$95,000.00

Fringe:

N/A

(Note: Palmview PD has elected to cover the fringe expense and will not use grant funds for the cost.)

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

Palmview PD OT Cost	\$95,000.00
Palmview PD General Cost	\$ 0.00
Total Cost	\$95,000.00

Penitas Police Department – Friendly Force Allocation amount: \$65,000.00

Overtime (12 LEOs):

\$23.63 per hr rate X 1,132.43715 hrs X 2 years = \$53,518.98 (rounded up)

Overtime Subtotal: \$53,518.98

Fringe:

\$23.63 per hr rate X 7.60% (fringe) = \$1.79588 X 1,132.43715 hrs
X 2 years = \$4,067.44

Fringe Subtotal: \$4,067.44

Equipment:

Item #1 – Armasight HS-324 Patrol Thermal Monocular (AEL-21OS-01-SPEC) = \$4,634.76

Item #2 – Armasight FLIR TS-24 Scout TS Thermal Monocular (AEL-21OS-01-SPEC) = \$2,778.82

Equipment Subtotal: \$7,413.58

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

Penitas PD OT Cost	\$57,586.42
Penitas PD General Cost	\$ 7,413.58
Total Cost	\$65,000.00

Pharr Police Department – Friendly Force Allocation amount: \$241,000.00

Overtime (132 LEOs):

\$34.74 per hr rate X 1,642.66609 hrs X 2 years = \$114,132.44 (rounded up)

Overtime Subtotal: \$114,132.44

Fringe:

\$34.74 per hr rate X 19.30% (fringe) = \$6.70482 X 1,642.66609 hrs
X 2 years = \$22,027.56 (rounded up)

Fringe Subtotal: \$22,027.56

Equipment:

Item #10 – Two (2) fully equipped 2018 Chevy Silverado 1500 Series (Vehicle will not include in car video system / not supported by OPSG funds)
(AEL-21OS-01-EQUP) = \$104,840.00

Equipment Subtotal: \$104,840.00

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

Pharr PD OT Cost	\$136,160.00
Pharr PD General Cost	\$104,840.00
Total Cost	\$241,000.00

San Juan Police Department – Friendly Force Allocation amount: \$80,000.00

Overtime (25 LEOs):

\$30.00 per hr rate X 1,163.4672 hrs X 2 years = \$69,808.03

Overtime Subtotal: \$69,808.03

Fringe:

\$30.00 OT rate X 14.59% (fringe) = \$4.38 (rounded up) X 1,163.4672 hrs X 2 years = \$10,191.97

Fringe Subtotal: \$10,191.97

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

San Juan PD	OT Cost	\$80,000.00
San Juan PD	General Cost	\$ 0.00
Total Cost		\$80,000.00

Sullivan City Police Department – Friendly Force Allocation amount: \$30,000.00

Overtime (4 LEOs):

\$23.63 per hr rate X 500.1668 hrs X 2 years = \$23,637.88

Overtime Subtotal: \$23,637.88

Fringe:

\$23.63 per hr rate X 26.90% (fringe) = \$6.36 (rounded up) X
500.1668 hrs X 2 years = \$6,362.12

Fringe Subtotal: \$6,362.12

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

Sullivan City PD	OT Cost	\$30,000.00
Sullivan City PD	General Cost	\$ 0.00
Total Cost		\$30,000.00

Weslaco Police Department – Friendly Force Allocation amount: \$85,000.00

Overtime (Multiple LEOs):

\$50.00 per hr rate X 576.175 hrs X 2 years = \$57,617.50

Communications:

\$29.69 per hr rate X 181.93196 hrs X 2 years = \$10,803.12 (Rounded up)

Overtime Subtotal: \$68,420.62

Fringe:

\$50.00 per hr rate X 18.02% (fringe) = \$9.01 X 576.175 hrs X 2 years = \$10,382.67

Communications:

\$29.69 OT rate X 18.02% (fringe) = \$5.350138 X 181.93196 hrs X 2 years = \$1,946.72

Fringe Subtotal: \$12,329.39

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:

OT

\$29.69 per hr rate X 121.2893 hrs = \$3,601.08 (rounded up)

Fringe

\$3,601.08 X 18.02% (fringe) = \$648.91

M&A Subtotal: \$4,249.99

Weslaco PD	OT Cost	\$85,000.00
Weslaco PD	General Cost	\$ 0.00
	Total Cost	\$85,000.00

Total OT Cost:	\$2,642,928.02
Total General Cost:	\$ 857,071.98
Total Cost of OPORD:	\$3,500,000.00

The overall total personnel cost has decreased from 75.66% to 75.51% of the total award that will be used on overtime.

FRAGO #2:

The Hidalgo County Sheriff's Office is requesting to reallocate \$60,000.00 of funds from M&A to OT/Fringe. In addition, the Hidalgo County Pct. #2 is requesting to reallocate \$4,536.52 from their dispatchers to their Officers OT/Fringe. The total amount that will be reallocated will be \$64,536.52.

<i>From Line Item</i>	<i>Amount</i>	<i>To Line Item</i>	<i>Amount</i>
M&A	\$60,000.00	HCSO LEO OT/Fringe	\$60,000.00
Dispatchers HCSO Pct. #2	\$ 4,536.52	HC Pct. #2 LEO OT/Fringe	\$ 4,536.52
		TOTAL:	\$64,536.52

<i>Cost Category</i>	<i>Amount V0</i>	<i>Amount VI</i>	<i>Amount V2</i>
Overtime	\$2,156,322.51	\$2,152,002.91	\$2,200,720.02
Fringe	\$424,168.78	\$423,488.38	\$434,771.27
Equipment	\$849,853.58	\$849,853.58	\$849,853.58
Fuel	\$2,218.40	\$7,218.40	\$7,218.40
Maintenance	\$0.00	\$0.00	\$0.00
Mileage	\$0.00	\$0.00	\$0.00
Travel	\$0.00	\$0.00	\$0.00
M&A	\$67,436.73	\$67,436.73	\$7,436.73
Total	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00

Chart A.1 Cost Estimates / Funding Issues / Budget Chart

Administration/Logistics/Budget	Narrative Justification (Computation of Items)	Federal Request
Overtime and Fringe	Overtime and Fringe Total	\$2,635,491.29
Law Enforcement Operational Overtime *Over 50% in OT funding needs a P-Cap Waiver Request Letter. From M&A to HCSO OT = \$48,717.11	HCSO-----\$823,314.35 + \$48,717.11 = \$872,031.46 PCT 1-----\$24,356.94 PCT 2-----\$27,725.70 PCT 3-----\$48,715.69 PCT 4-----\$44,650.91 Alamo PD-----\$32,996.40 Alton PD-----\$48,258.66 Donna PD-----\$58,968.06 Edinburg PD-----\$78,740.16 Hidalgo PD-----\$120,150.90 La Joya PD-----\$43,252.60 McAllen PD-----\$266,661.15 Mercedes PD-----\$26,770.05	\$2,200,720.02

		Mission PD-----\$82,923.39 Palmview PD-----\$95,000.00 Peñitas PD-----\$53,518.98 Pharr PD-----\$114,132.44 San Juan PD-----\$69,808.03 Sullivan PD-----\$23,637.88 Weslaco PD-----\$68,420.62	
	Fringe Benefits for Law Enforcement From M&A to HCSO Fringe = \$11,282.89	HCSO-----\$188,498.91 + \$11,282.89 = \$199,781.80 PCT 1-----\$5,643.06 PCT 2-----\$6,274.30 PCT 3-----\$11,284.31 PCT 4-----\$10,349.09 Alamo PD-----\$7,369.20 Alton PD-----\$11,741.34 Donna PD-----\$11,031.94 Edinburg PD-----\$21,259.84 Hidalgo PD-----\$29,665.10 La Joya PD-----\$6,747.40 McAllen PD-----\$33,338.85 Mercedes PD-----\$8,229.95 Mission PD-----\$17,076.61 Palmview PD-----\$0.00 Peñitas PD-----\$4,067.44 Pharr PD-----\$22,027.56 San Juan PD-----\$10,191.97 Sullivan City PD-----\$6,362.12 Weslaco PD-----\$12,329.39	\$434,771.27
	Equipment (Provide AEL #21OS-01-EQUP)	Equipment Total	\$849,853.58
	* 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 Peñitas PD: Item #1 = \$4,634.76 Item #2 = \$2,778.82	\$7,413.58
	* Needs Justification Letter	Special Equipment HCSO: Item #3 = \$300,000.00 Item #4 = \$43,000.00 Edinburg PD: Item #5 = \$100,000.00 Mission PD: Item #6 = \$150,000.00	\$593,000.00
	* Needs Justification Letter	Vehicles, Watercraft, other type of vehicles HCSO: Item #7 = \$82,000.00 Alamo PD: Item #8 = \$27,600.00 Mercedes PD: Item #9 = \$35,000.00 Pharr PD: Item #10 = \$104,840.00	\$249,440.00
	* Needs Justification Letter	Regional Capability Building equipment N/A	\$0.00

	Vehicles	Fuel Cost	Alamo PD = \$2,034.40 Hidalgo PD = \$184.00 La Joya PD = \$5,000.00	\$7,218.40
		From OT/Fringe		
		Maintenance Cost	None	\$0.00
		Mileage Cost	None	\$0.00
	Travel, Lodging, and Per diem	For Deployed LE and/or Federally sponsored	List Counties with Travel Totals	\$0.00
	County M&A	To HCSO OT/Fringe = \$60,000.00	\$63,186.74 – \$60,000.00 = \$3,186.74 Weslaco PD: \$4,249.99	\$7,436.73
			Total Funding Cost	\$3,500,000.00

Hidalgo County – FY 17 OPSG Total Grant Award \$3,500,000.00

Hidalgo County – FY 17 Award less Friendly Forces - \$1,500,000.00 / Friendly Forces \$2,000,000.00

Itemized Cost and Justification

Overtime (293 LEOs):

\$37.94 per hr. rate X 20,937.78545071165 hrs. per year = \$794,379.58

Communications:

\$26.34 per hr. rate X 2948.059225512528 hrs. per year = \$77,651.88

Overtime Subtotal: \$872,031.46

Fringe (293 LEOs):

\$37.94 per hr. rate X 23.16765997434123% (FR) = \$8.789810194265064 X 20,937.78545071165 hrs. per year = \$184,039.16

Communications:

\$26.34 per hr. rate X 20.27335281803456% (FR) = \$534.0001132270303 X 2948.059225512528 hrs. per year = \$15,742.64

Fringe Subtotal: \$199,781.80

Equipment

Item #3 – Two (2) Skytower Surveillance Systems (AEL-21OS-01-SPEC) = \$300,000.00

Item #4 – Two (2) License Plate Readers (AEL-21OF-01-EQUP) = \$43,000.00

Item #7 – Two (2) Chevy 1500 4X4 Pick Up trucks with Law Enforcement / (AEL-21OS-01-EQUP) (vehicles will not include in car video system / not supported by OPSG funds) = \$82,000.00

Equipment Subtotal: \$425,000.00

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:

\$32.15 per hour rate X 99.12099533437014 hrs. per year = \$3,186.74

M&A Subtotal: \$3,186.74

Hidalgo County OT Cost \$1,075,000.00

Hidalgo County General Cost \$ 425,000.00

Total Cost \$1,500,000.00

FRIENDLY FORCES

Hidalgo County Constable PCT 1 – Friendly Force Allocation amount: \$30,000.00

Itemized Cost and Justifications

Overtime (12 LEOs):

\$37.94 per hr. rate x 641.9857670005271 hrs. per year = \$24,356.94

Overtime Subtotal: \$24,356.94

Fringe:

\$37.94 per hr. rate X 23.16818122473513% (FR) = \$8.790007956664508 X 641.9857670005271 hrs. per year = \$5,643.06

Fringe Subtotal: \$5,643.06

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

HCSO PCT 1 OT Cost	\$30,000.00
HCSO PCT 1 General Cost	\$ 0.00
Total Cost	\$30,000.00

Hidalgo County Constable PCT 2 – Friendly Force Allocation amount: \$34,000.00

Overtime (11 LEOs):

\$37.94 per hr. rate X 693.3719030047443 hrs. per year = \$26,306.53

Communications:

\$21.39 per hr. rate X 60.66386161757831 hrs. per year = \$1,297.60

Overtime Subtotal: \$27,604.13

Fringe:

\$37.94 per hr. rate X 23.16998859218605% (FR) = \$8.790693671875386 X 693.3719030047443 hrs. per year = \$6,095.22

Communications:

\$21.39 per hr. rate X 23.16969790382244% (FR) = \$4.95599838162762 X 60.66386161757831 hrs. per year = \$300.65

Fringe Subtotal: \$6,395.87

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

HCSO PCT 2 OT Cost	\$34,000.00
HCSO PCT 2 General Cost	\$ 0.00
Total Cost	\$34,000.00

Hidalgo County Constable PCT 3 – Friendly Force Allocation amount: \$60,000.00

Overtime (12 LEOs):

\$35.27083 per hr rate X 690.59455 hrs X 2 years =
\$48,715.69 (rounded up)

Overtime Subtotal: \$48,715.69

Fringe:

\$35.27083 per hr rate X 23.17% (fringe) = \$8.17 X 690.59455 hrs
X 2 years = \$11,284.31

Fringe Subtotal: \$11,284.31

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

HCSO PCT 3 OT Cost	\$60,000.00
HCSO PCT 3 General Cost	\$ 0.00
Total Cost	\$60,000.00

Hidalgo County Constable PCT 4 – Friendly Force Allocation amount: \$55,000.00

Overtime (16 LEOs):

\$45.00 per hr rate X 496.1212 OT hrs X 2 years = \$44,650.91 (rounded up)

Overtime Subtotal: \$44,650.91

Fringe:

\$45.00 per hr rate X 23.17% (fringe) = \$10.43 (rounded up) X
496.1212 hrs X 2 years = \$10,349.09 (rounded up)

Fringe Subtotal: \$10,349.09

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

HCSO PCT 4 OT Cost	\$55,000.00
HCSO PCT 4 General Cost	\$ 0.00
Total Cost	\$55,000.00

Alamo Police Department – Friendly Force Allocation amount: \$70,000.00

Overtime (28 LEOs):

\$30.00 per hr rate X 549.94 hrs X 2 years = \$32,996.40

Overtime Subtotal: \$32,996.40

Fringe:

\$30.00 per hr rate X 22.32% (fringe) = \$6.70 (rounded up) X
549.94 hrs X 2 years = \$7,369.20 (rounded up)

Fringe Subtotal: \$7,369.20

Equipment:

Item #8 – Two (2) 2009-2013 Chevy Tahoe, Dodge Charger, Ford Crown Victoria,
or Pick Up Truck (based on availability) (USED DPS UNIT)
(Vehicles will not include in car video system / not supported
by OPSG funds) (AEL-21OS-01-EQUP) = \$27,600.00

Equipment Subtotal: \$27,600.00

Fuel:

Average \$2.50 X 813.76 gallons = \$2,034.40

Fuel Subtotal: \$2,034.40

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

Alamo PD OT Cost	\$40,365.60
Alamo PD General Cost	\$29,634.40
Total Cost	\$70,000.00

Alton Police Department – Friendly Force Allocation amount: \$60,000.00

Overtime (11 LEOs):

\$29.25 per hr rate X 659.9475 hrs X 2 years = \$38,606.93 (rnd up)

Overtime (Dispatchers)

\$18.00 per hr rate X 268.1036 hrs X 2 = \$9,651.73

Overtime Subtotal: \$48,258.66

Fringe (LEOs):

\$29.25 OT rate X 24.33% (fringe) = \$7.12 (rnd up) X 659.9475 hrs X 2 years = \$9,393.07

Fringe (Dispatchers)

\$18.00 OT rate X 24.33% (fringe) = \$4.38 (rnd up) X 268.1036 X 2 = \$2,348.27

Fringe Subtotal: \$11,741.34

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

Alton PD OT Cost	\$60,000.00
Alton PD General Cost	\$0.00
Total Cost	\$60,000.00

Donna Police Department - Friendly Force Allocation amount: \$70,000.00

Overtime (4 LEOs):

\$24.00 per hr rate X 1,228.5013 hrs X 2 years = \$58,968.06

Overtime Subtotal: \$58,968.06

Fringe:

\$24.00 per hr rate X 18.71% (fringe) = \$4.49 X 1,228.5013 hrs
 X 2 years = \$11,031.94

Fringe Subtotal: \$11,031.94

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

Donna PD OT Cost	\$70,000.00
Donna PD General Cost	\$ 0.00
Total Cost	\$70,000.00

Edinburg Police Department – Friendly Force Allocation amount: \$200,000.00

Overtime (162 LEOs):

\$45.00 per hr rate x 874.890639 hrs X 2 years = \$78,740.16 (rounded up)

Overtime Subtotal: \$78,740.16

Fringe:

\$45.00 per hr rate X 27% (fringe) = \$12.15 X 874.890639 hrs X 2 years = \$21,259.84

Fringe Subtotal: \$21,259.84

Equipment:

Item #5 - One (1) FLIR Skywatch Tower surveillance system (AEL-21OS-01-SPEC) = \$160,160.00 (*Grant Funds: **\$100,000.00** / City Match Funds: \$60,160.00)

Equipment Subtotal: \$100,000.00

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

Edinburg PD	OT Cost	\$100,000.00
<u>Edinburg PD</u>	<u>General Cost</u>	<u>\$100,000.00</u>
	Total Cost	\$200,000.00

Hidalgo Police Department – Friendly Force Allocation amount: \$150,000.00

Overtime (3 LEOs):

\$36.00667 per hr rate X 1,668.45337 hrs X 2 years = \$120,150.90 (rounded up)

Overtime Subtotal: \$120,150.90

Fringe:

\$36.00667 per hr rate X 24.68% (fringe) = \$8.89 (rounded up) X
1668.45337 hrs X 2 years = \$29,665.10

Fringe Subtotal: \$29,665.10

Equipment:
N/A

Equipment Subtotal: \$0.00

Fuel:
Average \$2.50 X 73.60 gallons = \$184.00

Fuel Subtotal: \$184.00

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

Hidalgo PD	OT Cost	\$149,816.00
<u>Hidalgo PD</u>	<u>General Cost</u>	<u>\$ 184.00</u>
	Total Cost	\$150,000.00

La Joya Police Department – Friendly Force Allocation amount: \$55,000.00

Overtime (11 LEOs):

\$25.06 per hr rate X 862.9808 hrs x 2 years = \$43,252.60

Overtime Subtotal: \$43,252.60

Fringe:

\$25.06 per hr rate X 15.60% = \$3.91 (rounded up) X 862.9808 hrs
 X 2 years = \$6,747.40

Fringe Subtotal: \$6,747.40

Equipment:
 N/A

Equipment Subtotal: \$0.00

Fuel:
 \$2.50 avg. per gal. X 2,000 gallons = \$5,000.00
\$5,000.00

Fuel Subtotal:

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

La Joya PD	OT Cost	\$50,000.00
La Joya PD	General Cost	\$ 5,000.00
	Total Cost	\$55,000.00

McAllen Police Department – Friendly Force Allocation amount: \$300,000.00

Overtime (8 LEOs):
 \$47.03125 per hr rate X 2,834.93586 hrs X 2 years = \$266,661.15

Overtime Subtotal: \$266,661.15

Fringe:
 \$47.03125 per hr rate X 12.50% (fringe) = \$5.88 (rounded up) X 2,834.93586 hrs
 X 2 years = \$33,338.85 (rounded up)

Fringe Subtotal: \$33,338.85

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

McAllen PD	OT Cost	\$300,000.00
McAllen PD	General Cost	\$ 0.00
Total Cost		\$300,000.00

Mercedes Police Department – Friendly Force Allocation amount: \$70,000.00

Overtime (5 LEOs):

\$29.47 per hr rate X 454.1916 hrs X 2 years = \$26,770.05

Overtime Subtotal: \$26,770.05

Fringe:

\$29.47 per hr rate X 30.75% (fringe) = \$9.06 X 454.1916 hrs X 2 years = \$8,229.95

Fringe Subtotal: \$8,229.95

Equipment:

Item #9 - One (1) fully equipped police package vehicle (to include emergency lighting equipment, cage and radio) (Vehicle will not include in car video system / not supported by OPSG funds) (AEL-211OS-01-SPEC) = \$39,300.00 (**Grant Funds: \$35,000.00** - City Match Funds: \$4,300.00)

Equipment Subtotal: \$35,000.00

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

Mercedes PD	OT Cost	\$35,000.00
Mercedes PD	General Cost	\$35,000.00
Total Cost		\$70,000.00

Mission Police Department – Friendly Force Allocation amount: \$250,000.00

Overtime (10 LEOs):

\$41.13 per hr rate X 1,008.0645 hrs X 2 years = \$82,923.39 (rounded up)

Overtime Subtotal: \$82,923.39

Fringe:

\$41.13 per hr rate X 20.60% (fringe) = \$8.47 X 1,008.0645 hrs

X 2 years=\$17,076.61

Fringe Subtotal: \$17,076.61

Equipment:

Item #6 - One (1) FLIR Skywatch Tower surveillance system
(AEL-21OS-01-SPEC) = \$150,000.00

Equipment Subtotal: \$150,000.00

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

Mission PD OT Cost \$100,000.00

Mission PD General Cost \$150,000.00

Total Cost \$250,000.00

Palmview Police Department – Friendly Force Allocation amount: \$95,000.00

Overtime (20 LEOs):

\$36.00 per hr rate X 1,319.4444 hrs X 2 years = \$95,000.00 (rounded up)

Overtime Subtotal: \$95,000.00

Fringe:

N/A

(Note: Palmview PD has elected to cover the fringe expense and will not use grant funds for the cost.)

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

Palmview PD OT Cost	\$95,000.00
Palmview PD General Cost	\$ 0.00
Total Cost	\$95,000.00

Penitas Police Department – Friendly Force Allocation amount: \$65,000.00

Overtime (12 LEOs):

\$23.63 per hr rate X 1,132.43715 hrs X 2 years = \$53,518.98 (rounded up)

Overtime Subtotal: \$53,518.98

Fringe:

\$23.63 per hr rate X 7.60% (fringe) = \$1.79588 X 1,132.43715 hrs
X 2 years = \$4,067.44

Fringe Subtotal: \$4,067.44

Equipment:

Item #1 – Armasight HS-324 Patrol Thermal Monocular (AEL-21OS-01-SPEC) = \$4,634.76

Item #2 – Armasight FLIR TS-24 Scout TS Thermal Monocular (AEL-21OS-01-SPEC) =
\$2,778.82

Equipment Subtotal: \$7,413.58

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

Penitas PD OT Cost	\$57,586.42
Penitas PD General Cost	\$ 7,413.58
Total Cost	\$65,000.00

Pharr Police Department – Friendly Force Allocation amount: \$241,000.00

Overtime (132 LEOs):

\$34.74 per hr rate X 1,642.66609 hrs X 2 years = \$114,132.44 (rounded up)

Overtime Subtotal: \$114,132.44

Fringe:

\$34.74 per hr rate X 19.30% (fringe) = \$6.70482 X 1,642.66609 hrs
 X 2 years = \$22,027.56 (rounded up)

Fringe Subtotal: \$22,027.56

Equipment:

Item #10 – Two (2) fully equipped 2018 Chevy Silverado 1500 Series (Vehicle will
 not include in car video system / not supported by OPSG funds)
 (AEL-21OS-01-EQUP) = \$104,840.00

Equipment Subtotal: \$104,840.00

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

Pharr PD OT Cost	\$136,160.00
Pharr PD General Cost	\$104,840.00
Total Cost	\$241,000.00

San Juan Police Department – Friendly Force Allocation amount: \$80,000.00

Overtime (25 LEOs):

\$30.00 per hr rate X 1,163.4672 hrs X 2 years = \$69,808.03

Overtime Subtotal: \$69,808.03

Fringe:

\$30.00 OT rate X 14.59% (fringe) = \$4.38 (rounded up) X 1,163.4672
 hrs X 2 years = \$10,191.97

Fringe Subtotal: \$10,191.97

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

San Juan PD	OT Cost	\$80,000.00
San Juan PD	General Cost	\$ 0.00
Total Cost		\$80,000.00

Sullivan City Police Department – Friendly Force Allocation amount: \$30,000.00

Overtime (4 LEOs):

\$23.63 per hr rate X 500.1668 hrs X 2 years = \$23,637.88

Overtime Subtotal: \$23,637.88

Fringe:

\$23.63 per hr rate X 26.90% (fringe) = \$6.36 (rounded up) X
500.1668 hrs X 2 years = \$6,362.12

Fringe Subtotal: \$6,362.12

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

Sullivan City PD	OT Cost	\$30,000.00
Sullivan City PD	General Cost	\$ 0.00
Total Cost		\$30,000.00

Weslaco Police Department – Friendly Force Allocation amount: \$85,000.00

Overtime (Multiple LEOs):

\$50.00 per hr rate X 576.175 hrs X 2 years = \$57,617.50

Communications:

\$29.69 per hr rate X 181.93196 hrs X 2 years = \$10,803.12 (Rounded up)

Overtime Subtotal: \$68,420.62

Fringe:

\$50.00 per hr rate X 18.02% (fringe) = \$9.01 X 576.175 hrs X 2 years = \$10,382.67

Communications:

\$29.69 OT rate X 18.02% (fringe) = \$5.350138 X 181.93196 hrs X 2 years = \$1,946.72

Fringe Subtotal: \$12,329.39

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:

OT

\$29.69 per hr rate X 121.2893 hrs = \$3,601.08 (rounded up)

Fringe

\$3,601.08 X 18.02% (fringe) = \$648.91

M&A Subtotal: \$4,249.99

Weslaco PD	OT Cost	\$85,000.00
Weslaco PD	General Cost	\$ 0.00
	Total Cost	\$85,000.00

Total OT Cost: \$2,642,928.02

Total General Cost: \$ 857,071.98

Total Cost of OPORD: \$3,500,000.00

The overall total personnel cost has decreased from 75.66% to 75.51 % of the total award that will be used on overtime.

B. Execution Annex:

HCSO and 19 participating friendly forces/police departments will execute a Memorandum of Understanding to ensure and document the commitment on the part of each agency to work in partnership with the U.S. Customs and Border Protection in implementing the following three major objectives:

- 1) To achieve greater capability in preventing, protecting against, and responding to border security issues,

- 2) To increase coordination and collaboration among Federal, State, and local law enforcement agencies in the Rio Grande Valley, and
- 3) To continue and support the operational mandate border security and border protection enhancement efforts along the U.S./Mexico border.

C. Command Annex:

The HCSO and 19 participating friendly forces/police departments have built partnerships with the U.S. Immigration Customs Enforcement, Drug Enforcement Administration, F.B.I., Texas Department of Public Safety and High Intensity Drug Trafficking Task Force. HCSO and local participating Friendly Forces/LEA., have worked together in a collaborative effort to prevent, control, and reduce violent and drug-related activities in the last 30 years. More importantly, we are vigorously involved with numerous organizations for community revitalization that has made a tremendous impact in the community by leveraging and securing additional local, state, federal, private and public funds in the past.

Media Action Plan:

RGV Sector has the lead on all Public Affairs activities. Each participating agency must coordinate all public affairs activities with the RGV Public Affairs Office. All Border Patrol inquiries will be directed to the RGV Sector Public Affairs Office (956) 289-4990.

HIDALGO COUNTY SHERIFF'S OFFICE:

All Media events/questions will be referred to Hidalgo County Sheriff J.E. "Eddie" Guerra or his designee. Information will be released to the media only when prior approval has been obtained from Sheriff Guerra.

Legal Review:

All matters will be referred to the CBP Counsel.

Hidalgo County Sheriff's Office:

All legal matters will be referred to the Hidalgo County District Attorney.

Risks:

No risks have been associated with this Op Order.

Photos:

No photos have been associated with this Op Order.