

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

Op Order Name: OPSG OO Texas Hidalgo FY16
Op Order Number: 17-RGVRGV-11-006 Version 01
Op Dates: From: 09/01/2016 **To:** 08/31/2019
Report Date: 06/11/18

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) 2016, with the assistance of the seventeen (17) 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 impact 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 Republic of 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 which 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 which 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 sixteen (16) LEAs participating in Operation Stonegarden 2015.

B. Terrain/Weather:

Hidalgo County is comprised of 1,571 square miles of the Rio Grande delta. 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, Corpus Christi Station (USBP)
- Customs and Border Protection Air and Marine Operations
- Immigration and Customs Enforcement
- Federal Bureau of Investigation (FBI)
- Drug Enforcement Administration (DEA)
- Alcohol, Tobacco, Firearms and Explosives (ATF)

- U.S. Marshall's 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 seventeen 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 seventeen 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 2016 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 2016 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:**

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 an average of eleven (11) uniformed deputies in marked vehicles to actively patrol US Expressway 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 FY16 grant Hidalgo County Precinct 1 Constable's Office will provide eleven (11) 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 OPSG16 Hidalgo County Precinct 2 Constable's Office will provide six (6) 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 OPSG16 Hidalgo County Precinct 3 Constable's Office will provide twelve (12) 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 OPSG16 Hidalgo County Precinct 4 Constable's Office will provide twelve (12) 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 FY16 grant.

Alamo Police Department:

The Alamo Police Department consists of 30 sworn officers and will participate in the daily operations, goals and objectives set forth within the operational plan of Operation Stonegarden. The Alamo Police Department will provide four (4) officers per week 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.

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 who enter into US soil with the sole purpose of 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 has been 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 OPSG16, Edinburg Police Department will provide two (2) 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 very visible and will address human and narcotic smuggling throughout the city and 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 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 a total of four (4) 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, the city of Mercedes, and Hidalgo County against those who enter into the US soil with the sole purpose of engaging in criminal activities.

Mission Police Department:

Mission Police Department will provide two (2) 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 and ultimately to deter crime in our community.

Palmview Police Department:

The Palmview Police Department which consists of twelve (12) 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 a total of one (1) Officer Patrol the US/Mexico border that is within their jurisdiction. This officer will protect the citizens of Hidalgo County against those who enter into United States soil with the sole purpose of engaging in criminal activities.

Pharr Police Department:

The Pharr Police Department plans to use Stonegarden funds for overtime work and to purchase thermal imaginers, cameras and license plate readers. The Pharr Police Department will be able to increase and provide adequate law enforcement presence throughout the duration of Operation Stonegarden by providing twenty (20) officers. The overtime and specialized equipment will be utilized to serve and protect the citizens of the United States and the City of Pharr from those criminal minded illegal immigrants who enter the U.S., for the sole purpose of committing criminal acts

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 by 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 "P" 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.

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 the deployment of two Police Officers, one Lieutenant-level Officer and one Patrolman-level Officer, to patrol 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.

Activity Reporting-

At the conclusion of each shift/operation, OPSG state/local law enforcement officers will complete a Daily Activity Report (DAR). The DAR will be submitted via email to Sector Headquarters and County Headquarters. The Sector OPSG Group will be responsible for compiling daily activity reports and the Hidalgo County Auditor's Office will be responsible for tracking OPSG expenditures. Monthly Activity and After-Action Reports will be completed by the Sector OPSG Group and submitted via email to OBP.

Information Sharing-

All source documents (e.g. arrest reports, citations, field interviews, etc.) will be sent to RGV SIU for evaluation. Items of interest will be developed by the RGV SIU and forwarded to station Lead Border Patrol Agents (LBPAs), Participating Agencies, and the OPSG IPT for action.

Intelligence Products-

Intelligence products including mapping, trend analysis, community impact, and target files will be developed via a collaborative effort between RGV SIU and the participating agencies.

Performance Metrics-

OPSG impact on border security and public safety will be gauged by several mechanisms:

- Statistically tracked events such as traffic stops, citations, misdemeanor/felony arrests, and contraband seizures in OPSG target areas
- Intelligence evaluation of OPSG effect on targeted criminal organizations and their activities

- Third party indicators ascertained via crime statistical analysis and community impact data developed by the participating agency.

IV. ADMINISTRATION / LOGISTICS / BUDGET Request

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

Hidalgo County Total FY 2016 OPSG Total Grant Award: \$3,500,000.00		
Administration/Logistics/Budget	Narrative Justification (Computation of Items)	Federal Request
Overtime and Fringe	Overtime and Fringe Total	\$2,468,534.23
Law Enforcement Operational Overtime *Over 50% in OT funding needs a P-Cap Waiver Request Letter.	See Individual Participants OT breakdown: Hidalgo Co So = \$833,544.00 PCT 1 = \$32,780.16 PCT 2 = \$61,055.03 PCT 3 = \$65,125.37 PCT 4 = \$61,055.03 Alamo PD = \$38,339.18 Donna PD = \$53,597.95 Edinburg PD = \$79,380.00 Hidalgo PD = \$73,127.60 La Joya PD = \$23,189.12 McAllen PD = \$262,743.04 Mercedes PD = \$25,887.74 Mission PD = \$109,248.75 Palmview PD = \$82,352.95 Penitas PD = \$51,091.50 Pharr PD = \$90,379.67 San Juan PD = \$44,580.12 Weslaco PD = 67,544.75	\$2,055,021.96
Fringe Benefits for Law Enforcement	See Individual Participants breakdown: Hidalgo Co So = \$187,306.24 PCT 1 = \$7,486.56 PCT 2 = \$13,944.97 PCT 3 = \$14,874.63 PCT 4 = \$13,944.97 Alamo PD = \$8,661.00 Donna PD = \$9,058.05 Edinburg PD = \$21,035.70 Hidalgo PD = \$17,872.40 La Joya PD = \$3,812.25 McAllen PD = \$37,256.96 Mercedes PD = \$4,991.33 Mission PD = \$21,631.25 Palmview PD = \$0.00 Penitas PD = \$3,908.50 Pharr PD = \$29,120.33 San Juan PD = \$6,152.06 Weslaco PD = \$12,455.25	\$413,512.27
Equipment (Provide AEL #)	Equipment Total	\$ 918,316.18
* Justification Letter needed for \$100K or more purchases * If more space is needed show total equipment cost and list all equipment in justification section of budget.	General Equipment Hidalgo Co. SO. Two Pole Cameras @ \$2,000/each Subtotal \$4,000.00 21OS-01-SPEC HCSO Twenty Camo Paks @ \$100/ea. Subtotal \$2,000.00 21OS-01-SPEC Alamo PD Emergency Equipment for USED DPS UNIT \$5,000.00	\$32,747.05

		<p>(210OS-01-SPEC) Alamo PD</p> <p>San Juan PD (One (1) Motorola Mobile radio) \$4,100.00 210S-01-SPEC</p> <p>Palmview PD 5 (Five) Mobile Data Terminals = \$17,647.05 210S-01-SPEC</p>	
	Special Equipment	<p>HCSO Two (2) Sky Cop Surveillance Systems \$117,500.00 each = \$235,000.00 (210S-01-SPEC)</p> <p>(Fourteen (14) night vision goggles) \$10,000/ each Subtotal \$140,000.00 210S-01-SPEC HCSO</p> <p>Edinburg PD (One (1) FLIR Sky Cop Surveillance Systems) \$128,209 - \$58,624.70 Edinburg Match = <u>\$69,584.30</u> (210S-01-SPEC)</p> <p>Hidalgo PD (One (1) Sky Cop Surveillance Systems) \$79,000.00 (210S-01-SPEC)</p> <p>Pharr PD (Two (2) Sky Cop Surveillance Systems @ \$55,250/each) \$110,500.00 Pharr PD (210S-01-SPEC)</p> <p>La Joya PD Two (2) Can Am 570 Police ATV's @ \$9,500.00/each = <u>\$19,000.00</u> La Joya PD (210S-01-SPEC)</p>	\$653,084.30
* Needs Justification Letter	Vehicles, Watercraft, other type of vehicles	<p>PCT 1 (One (1) new police package vehicle) 210S-01-EQUIP \$34,733.28 Hidalgo Co. PCT 1</p> <p>Mission PD (Two (2) new 4x4 fully equipped police package vehicles to include Air Card Equipment) (210S-01-EQUIP) \$119,120.00 Subtotal Mission PD</p> <p>Mercedes PD (One (1) new police package vehicle) 210S-01-EQUIP \$59,300.00- Cash Match \$23,836.27 = \$35,463.73 Mercedes PD</p> <p>San Juan PD (One (1) Dodge Charger)</p>	\$232,484.83

		21OS-01-EQUP \$25,167.82 San Juan PD Alamo PD (One (1) 2011-2013 USED DPS UNIT vehicle) Alamo PD 21OS-01-EQUP \$18,000.00	
* Needs Justification Letter	Regional Capability Building equipment	N/A	
Vehicles	Fuel Cost	See Individual Participants Fuel breakdown: TOTAL Fuel \$0.00	\$0.00
	Maintenance Cost	See Individual Participants Maintenance breakdown: HCSO = \$55,799.36 Donna PD = \$7,344.00 La Joya PD: \$3,998.63 Mercedes PD = \$3,657.20	\$70,799.19
	Mileage Cost	See Individual Participants Mileage breakdown: N/A	\$0.00
Travel, Lodging, and Per diem	For Deployed LE and/or Federally sponsored (DHS/FEMA) border security task force, meetings or training	See Individual Participants Travel breakdown: N/A TOTAL Travel	\$0.00
County M&A		Hidalgo County Only	\$42,350.40
		Total Funding Cost	\$3,500,000.00

Hidalgo County – FY 16 OPSG Total Grant Award \$3,500,000.00

Hidalgo County – FY 16 Award less Friendly Forces - \$1,500,000.00 / Friendly Forces \$2,000,000.00

Itemized Cost and Justifications

Overtime: 293 LEOs

Base rate at \$33.77 x 1.5 (Time and a half) = \$50.66/Hr. OT Rate
\$50.66 Hr. OT Rate X 7,184.366363 OT hrs X 2 yrs. = \$727,920.00

Overtime: 2 Communication Officers (1 per shift)

Base rate at \$19.56/Hr. x 1.5 (Time and a half) = \$29.34/Hr. OT Rate
\$29.34 Hr. OT Rate X 1,800 OT hrs X 2 yrs. = \$105,624.00

Subtotal Overtime: \$833,544.00

Fringe

22.84% (FICA/RET/WC/UC) Law Enforcement rate
\$50.66 Hr OT Rate X 22.84% (fringe) = \$11.57 (rounded down) (FR) X 7,184.366363
Hrs. x 2 yrs. = \$166,246.24

19.93% (FICA/RET/WC/UC) Non-Law Enforcement rate

\$29.34 Hr OT Rate X 19.93% (fringe) - \$5.85 (rounded up) (FR) x 1,800 hrs. X 2 yrs. =
\$21,060.00

Subtotal Fringe: \$187,306.24

Equipment

Item 1 - Two (2) Pole Surveillance Cameras @ \$2,000/ea.
(AEL # 21OS-01-EQUP) \$4,000.00

Item 2 – Fourteen (14) Night vision binoculars @ \$10,000.00/ea.
(AEL# 21OS-01-EQUP) \$140,000.00 (See justification letter)

Item 3 - Twenty (20) Camo paks @ \$100.00/ea
(AEL# 21OS-01-SPEC) \$2,000.00 (will be utilized to assist agents while tracking subjects in the brush.)

Item 4 - One SkyCop Surveillance System
(AEL# 21OS-01-SPEC) \$117,500.00 = \$235,000.00
(Intelligence collected with this equipment will be shared with Border Patrol)

Equipment: \$381,000.00

Fuel

N/A (No fuel being requested)

Fuel: \$0.00

Maintenance

\$55,799.36

Maintenance: \$55,799.36

Mileage

N/A (No mileage being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel Subtotal: \$0.00

M&A

\$32.15/Hr. OT Rate X 658.6376 Hours X 2 Years=\$42,350.40

M&A Cost: \$42,350.40

Table A.1

Hidalgo County Sheriff's Office – Sub-Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Hidalgo Co. Cost	\$833,544.00	\$187,306.24	\$381,000.00	\$0.00	\$55,799.36	\$0.00	\$0.00	\$42,350.40	\$1,500,000.00

Hidalgo County utilized 42.86 percent of the FY 2016 OPSG Grant Award

Hidalgo County OT Cost \$1,020,850.24

Hidalgo County General Cost \$ 479,149.76

Total Cost \$1,500,000.00

FRIENDLY FORCES

Hidalgo County Constable PCT 1 – Friendly Force Allocation amount: \$75,000.00

Itemized Cost and Justifications

Overtime 12 LEOs

\$37.94 OT Rate x 432 Hours X 2 Years = \$32359.16

OT Subtotal: \$32,780.16

Fringe

\$37.94 OT Rate X 22.84% (fringe) = \$8.665 (rounded down) X 432 hrs. X 2 Years = \$7,486.56

Fringe Subtotal: \$7,486.56

Equipment

Item 1: One 2016 or newer equipped police package vehicle (AEL# 210S-01-EQUIP) \$34,733.28

Equipment Subtotal: \$34,733.28

FUEL

N/A (No fuel being requested)

Fuel: \$0.00

Maintenance

N/A (No maintenance being requested)

Maintenance: \$0.00

Mileage

N/A (No mileage being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A

M&A: \$0.00

Table A.2 – Individual Friendly Force’s proposed expenditure

Hidalgo County Constable PCT 1 – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Hidalgo Co. PCT 1 Cost	\$32,780.16	\$7,486.56	\$34,733.28	\$0.00	\$0.00	\$0.00	N/A	N/A	\$75,000.00

Hidalgo Constable PCT 1 OT Cost \$40,266.72
 Hidalgo Constable PCT 1 General Cost \$34,733.28
Total Cost \$75,000.00

Hidalgo County Constable PCT 2 - Friendly Force Allocation amount: \$75,000.00

Itemized Cost and Justifications

Overtime: 10 LEOs

\$44.00 OT Rate X 693.8072 Hours X 2 Years = \$61,055.03

OT Subtotal: \$61,055.03

Fringe: 10 LEOs

\$44.00 OT Rate X 22.84% (fringe) = \$10.0496 X 693.807 hrs.
 X 2 Years = \$13,944.97

Fringe Subtotal: \$13,944.97

Equipment

N/A (No equipment being requested)

Equipment: \$0.00

Fuel

N/A (No fuel being requested)

Fuel: \$0.00

Maintenance

N/A (No maintenance being requested)

Maintenance: \$0.00

Mileage

N/A (No mileage being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A (No M&A being requested)

M&A: \$0.00

Table A.3 Individual Friendly Force's proposed expenditure

Hidalgo County Constable PCT 2 – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Hidalgo Co. PCT 2 Cost	\$61,055.03	\$13,944.97	\$0.00	\$0.00	\$0.00	N/A	\$0.0	N/A	\$75,000.00

Hidalgo Constable PCT 2 OT Cost \$75,000.00
 Hidalgo Constable PCT 2 General Cost \$ 0.00
Total Cost \$75,000.00

Hidalgo County Constable PCT 3 - Friendly Force Allocation amount: \$80,000.00
Itemized Cost and Justifications

Overtime: 12 LEOs

\$37.41 OT Rate 870.4273 Hours X 2 Years = \$65,125.37

OT Subtotal: \$65,125.37

Fringe

\$37.41 X 22.84% (fringe) = \$8.544444 X 870.4273 hrs. X 2 Years=\$14,874.63

21.93% (FICA/RET/Life Ins.) of Overtime Pay in Fringe Benefits

Fringe Subtotal: \$14,874.63

Equipment

N/A (No equipment being requested)

Equipment: \$0.00

Fuel

N/A (No fuel being requested)

Fuel: \$0.00

Maintenance

N/A (No maintenance being requested)

Maintenance: \$0.00

Mileage

N/A (No mileage being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A (No M&A being requested)

M&A: \$0.00

Table A.4 Individual Friendly Force's proposed expenditure

Hidalgo County Constable PCT 3- Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Hidalgo Co. PCT 3 Cost	\$65,125.37	\$14,874.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	\$0.0	\$80,000.00

Hidalgo Constable PCT 3 OT Cost \$80,000.00
 Hidalgo Constable PCT 3 General Cost \$ 0.00
Total Cost \$80,000.00

Hidalgo County Constable PCT 4 - Friendly Force Allocation amount: \$75,000.00
Itemized Cost and Justifications

Overtime: 12 LEOs

\$37.94 Hr. OT Rate X 804.6261 OT Hrs. X 2 Years =\$61,005.03

OT: \$61,055.03

Fringe

\$37.94 X 22.84% (fringe) =\$8.6655 (Rounded up) x 804.6261 HRS X 2 Years=\$13,944.97

22.84% (FICA/RET/WC/UC) of Overtime Pay in Fringe Benefits

Fringe: \$13,944.97

Equipment

N/A (No equipment being requested)

Equipment: \$0.00

Fuel

N/A (No fuel being requested)

Fuel: \$0.00

Maintenance

N/A (No maintenance being requested)

Maintenance: \$0.00

Mileage

N/A (No mileage being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A (No M&A being requested)

M&A: \$0.00

Table A.5 Individual Friendly Force’s proposed expenditure

Hidalgo County Constable PCT 4 – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Hidalgo Co. PCT 4 Cost	\$61,055.03	\$13,944.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	\$0.0	\$75,000.00

Hidalgo Constable PCT 4 OT Cost \$75,000.00
 Hidalgo Constable PCT 4 General Cost \$ 0.00
Total Cost \$75,000.00

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

Itemized Cost and Justifications

Overtime: 32 LEO

\$30.00 OT Rate X 638.98633 Hours X 2 Years = \$38,339.18

OT: \$38,339.18

Fringe

\$30.00 OT Rate X 22.59% (fringe) = \$6.777 X 638.98633 OT Hours X 2 Years

Fringe: \$8,660.82

Equipment

Item 1 –One 2011-2013 Chevy Tahoe (USED DPS UNIT)

AEL #21OS-01-EQUP \$ 18,000.00

Item 2 –Emergency Equipment for the (USED DPS UNIT)

AEL# 21OS-01-EQUP (Item 2 to include lights, siren, radio, etc. for

Item 1 (Does not include in-car Video System)) = \$ 5,000.00

Equipment: \$23,000.00

Fuel

N/A

Fuel: \$0.00

Maintenance

N/A (No maintenance being requested)

Maintenance: \$0.00

Mileage

N/A (No mileage being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A (No M&A being requested)

M&A: \$0.00

Table A.6 Individual Friendly Force’s proposed expenditure

Alamo Police Dept. – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Alamo PD Cost	\$38,339.18	\$8,660.82	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.0	N/A	\$70,000.00

Alamo Police Dept. OT Cost \$47,000.00

Alamo Police Dept. General Cost \$23,000.00

Total Cost \$70,000.00

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

Itemized Cost and Justifications

Overtime: 30 LEOs

\$24.00 OT Rate X 1,116.6239 Hours X 2 Years=\$53,597.95

OT: \$53,597.95

Fringe

\$24.00 OT Rate X 16.9% (fringe) =\$4.056 X 1,116.6239 Hours X 2 Years=\$9,058.05

Fringe: \$9,058.05

Equipment

N/A (No equipment being requested)

Equipment: \$0.00

FUEL

N/A (No fuel being requested)

Fuel: \$0.00

Maintenance

\$7,344.00

Maintenance: \$7,344.00

Mileage

N/A (No mileage being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A (No M&A being requested)

M&A: \$0.00

Table A.7 Individual Friendly Force’s proposed expenditure

Donna Police Dept. – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Donna PD Cost	\$53,597.95	\$9,058.05	\$0.00	\$0.00	\$7,344.00	\$0.00	\$0.0	\$0.0	\$70,000.00

Donna Police Dept. OT Cost \$62,656.00

Donna Police Dept. General Cost \$ 7,344.00

Total Cost \$70,000.00

Edinburg Police Department - Friendly Force Allocation amount: \$170,000.00

Itemized Cost and Justifications

Overtime 143 LEOs

\$45.00 OT Rate x 882 Hours (98 days@ 3 officers @ 6 hrs/day)

X 2 Years=\$79,380.00

OT: \$79,380.00

Fringe

\$45.00 OT Rate X 26.50% (fringe) =\$11.925 X 882 hrs. X 2 Years=\$21,035.70

Fringe: \$21,035.70

Equipment

Purchase of 1 FLIR Skywatch Tower surveillance system AEL# 21OS-01-SPEC

Total Cost: \$128,209.00 Grant Funds: **\$69,584.30**

Total Cost: \$128,209.00

Sub-grantee Funds: \$58,624.70

Equipment: \$69,584.30

FUEL

N/A (No fuel being requested)

Fuel: \$0.00

Maintenance

N/A (No maintenance being requested)

Maintenance: \$0.00

Mileage

N/A (No mileage being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A (No M&A being requested)

M&A: \$0.00

Table A.8 Individual Friendly Force’s proposed expenditure

Edinburg Police Dept. – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Edinburg PD Cost	\$79,380.00	\$21,035.70	\$69,584.30	\$0.00	\$0.00	\$0.00	\$0.0	\$0.0	\$170,000.00

Edinburg Police Dept. OT Cost \$100,415.70

Edinburg Police Dept. General Cost \$ 69,584.30

Total Cost \$170,000.00

NOTE: DIFFERENCE OF \$58,624.70 WILL BE PAID BY Edinburg PD

Hidalgo Police Department - Friendly Force Allocation amount: \$170,000.00

Itemized Cost and Justifications

Overtime: 36 LEOs

\$32.93 hrs. OT Rate X 1,110.34922 Hours X 2 Years =\$73,127.60

OT: \$73,127.60

Fringe

\$32.93 OT Rate X 24.44% (fringe) = \$8.0481 (Rounded up) X 1,110.34922 Hours
X 2 Years=\$17,872.40

Fringe: \$17,872.40

Equipment

Item 1 – SkyCop Surveillance System (AEL# 21OS-01-SPEC) \$79,000.00

Equipment: \$79,000.00

FUEL

N/A(No fuel being requested)

Fuel: \$0.00

Maintenance

N/A (No maintenance being requested)

Maintenance: \$0.00

Mileage

N/A (No mileage being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A (No M&A being requested)

M&A: \$0.00

Table A.9 Individual Friendly Force’s proposed expenditure

Hidalgo Police Dept. – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Hidalgo PD Cost	\$73,127.60	\$17,872.40	\$79,000.00	\$0.00	\$0.00	\$0.00	\$0.0	\$0.00	\$170,000.00

Hidalgo Police Dept. OT Cost \$ 91,000.00

Hidalgo Police Dept. General Cost \$ 79,000.00

Total Cost \$170,000.00

La Joya Police Department-Friendly Force Allocation amount: \$50,000.00:

Overtime: 11 LEO’s

Base pay rate at \$18.61 times 1.5 (times and a half) = \$27.92 avg. OT rate

\$27.92 OT Rate X 415.278 hrs. x 2 years = \$23,189.12

Subtotal Overtime: 23,189.12

Fringe:

Fringe Cost Associated with 830.556 hours

\$27.92 avg. OT rate X 16.45% = \$4.59 (Rounded down) /hr. x 415.278 hours =

(FICA/RET./TML WC = 16.45%) X2 yrs

Subtotal Fringe: \$3,812.25

Equipment:

(2) Can-Am 570 Police ATV @ \$9,500 each = \$19,000.00

AEL #21OS-01-SPEC

Subtotal Equipment: \$ 19,000.00

Fuel

N/A (No maintenance being requested)

Subtotal Fuel: \$0.00

Maintenance

\$3,998.63

Subtotal Maintenance: \$3,998.63

Mileage

N/A (No mileage being requested)

Mileage subtotal: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A (No M&A being requested)

M&A: \$0.00

Table A.10 Individual Friendly Force's proposed expenditure

La Joya Police Department – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
La Joya Police Department	\$23,189.12	\$3,812.25	\$19,000	\$0.00	\$3,998.63	\$0.00	\$0.00	\$0.00	\$50,000.00

La Joya Police Department OT Cost \$27,001.37

La Joya Police Department General Cost \$22,998.63

Total Cost \$50,000.00

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

Itemized Cost and Justifications

Overtime: 284 LEOs

\$53.40 hr. avg. OT Rate X 2,460.1408 Hours (6 O/T hours/day x 10 days x12 mos.) X 2 Years = \$262,743.04

OT: \$262,743.04

Fringe

\$53.40 avg. OT Rate X 14.18% (fringe) = \$7.57212 X 2,460.1408 X 2 Years

Fringe: \$37,256.96

Equipment

N/A (No equipment being requested)

Equipment: \$0.00

Fuel

N/A (No fuel being requested)

Fuel: \$0.00

Maintenance

N/A (No maintenance being requested)

Maintenance: \$0.00

Mileage

N/A (No mileage being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A (No M&A being requested)

M&A: \$0.00

Table A.11 Individual Friendly Force's proposed expenditure

McAllen Police Dept. – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
McAllen PD Cost	\$262,743.04	\$37,256.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	N/A	\$300,000.00

McAllen Police Dept. OT Cost \$300,000.00

McAllen Police Dept. General Cost \$ 0.00

Total Cost \$ 300,000.00

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

Itemized Cost and Justifications

Overtime: 34 LEOs

\$30.528 avg. OT Rate X 424 Hours X 2 Years = \$25,887.74

OT: \$25,887.74

Fringe

\$30.528 avg. OT Rate X 19.28% (fringe) = \$5.886 (Rounded up) X 424 X 2 Years

Fringe: \$4,991.33

Equipment

Item 1 – 1 Fully equipped police package vehicle (to include emergency lighting equipment, cage, video recording system, radio & laptop with printer) (\$59,300.00)
AEL #21OS-01-SPEC

Total \$59,300.00

Sub-grantee Funds \$23,836.27

Equipment: \$35,463.73

Fuel

N/A (no fuel being requested)

Fuel: \$0.00

Maintenance

\$3,657.20

Maintenance: \$3,657.20

Mileage

N/A (No mileage being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A (No M&A being requested)

M&A: \$0.00

Table A.12 Individual Friendly Force’s proposed expenditure

Mercedes Police Dept. – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Mercedes PD Cost	\$25,887.74	\$4,991.33	\$35,463.73	\$0.00	\$3,657.20	\$0.00	\$0.0	N/A	\$70,000.00

Mercedes Police Dept. OT Cost \$ 30,879.07
 Mercedes Police Dept. General Cost \$ 39,120.93
Total Cost \$ 70,000.00

NOTE: DIFFERENCE OF \$23,836.27 WILL BE PAID BY MERCEDES PD

Mission Police Department - Friendly Force Allocation amount: \$250,000.00
Itemized Cost and Justifications

Overtime: 148 LEOs

\$40.65 Hr. OT Rate X 1,343.77306 OT Hrs. X 2 Years = \$109,248.75

OT: \$109,248.75

Fringe

\$40.65 X 19.8% (fringe) = \$8.0487 X 1,343.77306 Hours X 2 Years=\$21,638.40
 (FICA-7.65%, W/C – 4.15%, Retirement – 8% = 19.8%)

Fringe: \$21,631.25

Equipment

Item 1 – Two (2) 2016 or newer fully equipped Police Package vehicles, to include air card equipment (**\$59,560.00 each**) (*Does not include Patrol Witness Video System*):

Equipment: \$119,120.00

Fuel

N/A (No fuel being requested)

Fuel: \$0.00

Maintenance

N/A (No maintenance being requested)

Maintenance: \$0.00

Mileage

N/A (No mileage being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A (No M&A being requested)

M&A: \$0.00

Table A.12 Individual Friendly Force’s proposed expenditure

Mission Police Dept. – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Mission PD Cost	\$109,248.75	\$21,631.25	\$119,120.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$250,000.0

Mission Police Dept. OT Cost \$130,880.00
 Mission Police Dept. General Cost \$119,120.00
\$250,000.00

Palmview Police Department - Friendly Force Allocation amount: \$100,000.00

Itemized Cost and Justifications

Overtime: 27 LEOs

\$36.00 Hr. OT Rate X 1143.7909 Hours X 2 Years =\$82,352.95

OT: \$82,352.95

Fringe

N/A (No fringe being requested)

Fringe: \$0.00

Equipment

Item 1 –Five (5) Mobile Data Terminals @ \$3,529.41/ ea.
 AEL# 21OS-01-EQUP (Note: patrol vehicle laptops)

Equipment: \$17,647.05

Fuel

N/A (No fuel being requested)

Fuel: \$0.00

Maintenance

N/A (No maintenance being requested)

Maintenance: \$0.00

Mileage

N/A (No Mileage being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A (No M&A being requested)

M&A: \$0.00

Table A.14 Individual Friendly Force’s proposed expenditure

Palmview Police Dept. – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Palmview PD Cost	\$82,352.95	\$0.00	\$17,647.05	\$0.00	\$0.00	\$0	\$0.0	N/A	\$100,000.00

Palmview Police Dept. OT Cost \$ 82,352.95
Palmview Police Dept. General Cost \$ 17,647.05
Total Cost \$100,000.00

Penitas Police Department - Friendly Force Allocation amount: \$55,000.00

Itemized Cost and Justifications

Overtime: 12 LEOs

\$30.38 Hr. OT Rate X 840.8739 Hours X 2 Years = \$51,091.50

OT: \$51,091.50

Fringe

\$30.38 OT Rate X 7.65% (fringe) = \$2.32407 X 840.8739 Hours X 2 Years=\$3,908.50
 (Only requesting FICA 7.65%)

Fringe: \$3,908.50

Equipment

N/A (No equipment being requested)

Equipment: \$0.00

Fuel

N/A (No fuel being requested)

Fuel: \$0.00

Maintenance

N/A (No maintenance being requested)

Maintenance: \$0.00

Mileage

N/A (No Mileage being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A (No M&A being requested)

M&A: \$0.00

Table A.15 Individual Friendly Force’s proposed expenditure

Penitas Police Dept. – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Penitas PD Cost	\$51,091.50	\$3,908.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	N/A	\$55,000.00

Penitas Police Dept. OT Cost \$55,000.00
 Penitas Police Dept. General Cost \$ 0.00
Total Cost \$55,000.00

Pharr Police Department - Friendly Force Allocation amount: \$230,000.00

Itemized Cost and Justifications

Overtime: 132 LEOs

\$34.74 Hr. OT Rate X 1,300.8012 Hours X 2 Years = \$90,379.67

OT: \$90,379.67

Fringe

\$34.74 Hr OT Rate X 32.22% (fringe) = \$11.193228 X
 1,300.8012 Hours X 2 Years = \$29,120.33

Fringe: \$29,120.33

Equipment

Item 1 – Two (2) SkyCop Surveillance Systems @ \$55,250/each.
 AEL# 21OS-01-SPEC = \$110,500.00

Equipment: \$110,500.00

Fuel

N/A (No fuel being requested)

Fuel: \$0.00

Maintenance

N/A (No maintenance being requested)

Maintenance: \$0.00

Mileage

N/A (No mileage being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A (No M&A being requested)

M&A: \$0.00

Table A.16 Individual Friendly Force’s proposed expenditure

Pharr Police Dept. – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Pharr PD Cost	\$90,379.67	\$29,120.33	\$110,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230,000.00

Pharr Police Dept. OT Cost \$119,500.00
Pharr Police Dept. General Cost \$110,500.00
Total Cost \$230,000.00

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

Itemized Cost and Justifications

Overtime: 46 LEOs

\$30.00 Hr. OT Rate X 743.002 Hours X 2 Years = \$44,580.12

OT: \$44,580.12

Fringe

\$30.00 OT Rate X 13.80% (fringe) = \$4.14 X 743.002 Hours X 2 Years = \$6,152.18
 FICA 7.65% Workers Comp 4.15% RET. 1.90% Unemployment 0.1% = 13.80%

Fringe: \$6,152.06

Equipment

1 Dodge Charger (AEL #21OS-01-SPEC) @ \$25,167.82
 1 Mobile Radio (AEL #21OS-01-SPEC) @ \$4,100.00

Equipment: \$29,267.82

Fuel

N/A (No fuel being requested)

Fuel: \$0.00

Maintenance

N/A (No maintenance being requested)

Maintenance: \$0.00

Mileage

N/A (No travel being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A (No M&A being requested)

M&A: \$0.00

Table A.17 Individual Friendly Force's proposed expenditure

San Juan Police Dept. – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
San Juan PD Cost	\$44,580.12	\$6,152.06	\$29,267.82	\$0.00	\$0.00	\$0.00	\$0.0	N/A	\$80,000.00

San Juan Police Dept. OT Cost \$50,732.18
San Juan Police Dept. General Cost \$29,267.82
Total Cost \$80,000.00

Weslaco Police Department - Friendly Force Allocation amount: \$80,000.00

Itemized Cost and Justifications

Overtime: 61 LEOs

\$41.55 Hr. OT Rate X 812.8129 Hours X 2 Years = \$67,544.75

OT: \$67,544.75

Fringe

\$41.55 OT Rate X 18.44% (fringe) = \$7.66182 X 812.8129 Hours

X 2 Years=\$12,455.25

Fringe: \$12,455.25

Equipment

N/A (No equipment being requested)

Equipment: \$0.00

Fuel

N/A (No fuel being requested)

Fuel: \$0.00

Maintenance

N/A (no equipment being requested)

Maintenance: \$0.00

Mileage

N/A (No equipment being requested)

Mileage: \$0.00

Travel

N/A (No travel being requested)

Travel: \$0.00

M&A

N/A (No M&A being requested)

M&A: \$0.00

Table A.18 Individual Friendly Force’s proposed expenditure

Weslaco Police Dept. – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Weslaco PD Cost	\$67,544.75	\$12,455.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	N/A	\$80,000.00

Weslaco Police Dept. OT Cost \$80,000.00

Weslaco Police Dept. General Cost \$ 0.00

Total Cost \$80,000.00

Table A.17 Total proposed expenditures for all participating partners

OPSG Texas Hidalgo County FY 2016 Operation Order Total Budget Summary Overview									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Hidalgo Co. Cost	\$833,544.00	\$187,306.24	\$381,000.00	\$0.00	\$55,799.36	\$0.00	\$0.00	\$42,350.40	\$1,500,000.00
Hidalgo Co. PCT 1 Cost	\$32,780.16	\$7,486.56	\$34,733.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Hidalgo Co. PCT 2 Cost	\$61,055.03	\$13,944.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00

Hidalgo Co. PCT 3 Cost	\$65,125.37	\$14,874.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
Hidalgo Co. PCT 4 Cost	\$61,055.03	\$13,944.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Alamo PD Cost	\$38,339.18	\$8,660.82	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
Donna PD Cost	\$53,597.95	\$9,058.05	\$0.00	\$0.00	\$7,344.00	\$0.00	\$0.00	\$0.00	\$70,000.00
Edinburg PD Cost	\$79,380.00	\$21,035.70	\$69,584.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
Hidalgo PD Cost	\$73,127.60	\$17,872.40	\$79,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
La Joya PD Cost	\$23,189.12	\$3,812.25	\$19,000	\$0.00	\$3,998.63	\$0.00	\$0.00	\$0.00	\$50,000.00
McAllen PD Cost	\$262,743.04	\$37,256.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	\$0.00	\$300,000.00
Mercedes PD Cost	\$25,887.74	\$4,991.33	\$35,463.73	\$0.00	\$3,657.20	\$0.00	\$0.00	\$0.00	\$70,000.00
Mission PD Cost	\$109,248.75	\$21,631.25	\$119,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.0
Palmview PD Cost	\$82,352.95	\$0.00	\$17,647.05	\$0.00	\$0.00	\$0.00	\$0.0	\$0.00	\$100,000.00
Penitas PD Cost	\$51,091.50	\$3,908.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
Pharr PD Cost	\$90,379.67	\$29,120.33	\$110,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230,000.00
San Juan PD Cost	\$44,580.12	\$6,152.06	\$29,267.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
Weslaco PD Cost	\$67,544.75	\$12,455.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
Total Cost	\$2,055,021.96	\$413,512.27	\$918,316.18	\$0.00	\$70,799.19	\$0.00	\$0.00	\$42,350.40	\$3,500,000.00

Total OT Cost: \$2,468,534.23
Total General Cost: \$1,031,465.77
Total Cost of OPORD: \$3,500,000.00

Percentage OT to Grant Award: **70.52955** percent of projected overtime usage

B. Travel:

Not Applicable

C. Lodging:

Not Applicable

D. Reception of Detailed Personnel:

Not applicable.

E. Uniform and Equipment:

Not Applicable

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 Border Patrol Station for processing and disposition, unless otherwise specified (e.g. those individuals wanted for state crimes). Seized contraband will be processed in accordance with existing federal, state, and local policies.

The management of state felony warrant suspects in CBP/USBP custody will be in accordance with existing agreements between the sector and local agencies.

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.

V. 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:

Rio Grande Valley Sector Headquarters:

Manuel Padilla Jr. Chief Patrol Agent 956-289-4800

Raul Ortiz Deputy Chief Patrol Agent 956-289-4800

McAllen Border Patrol Station:

Melissa Lucio, Patrol Agent in Charge 956-217-3800

Weslaco Border Patrol Station:
Hector, Patrol Agent in Charge 956-647-8800

Hidalgo County Sheriff's Office:
HCSO SO 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
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 Villescascas	Chief	956-787-7708
San Juan P.D.	Juan Gonzalez	Chief	956-787-9904
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

HCSO is requesting to reallocate unexpended equipment funds (\$70,000.00) previously approved to purchase Two SkyCop Surveillance Systems over for the purchase of 16 sky watch cameras. The cameras are to replace outdated technology and unrepairable cameras on existing Skytowers.

HCSO is also requesting to reallocate unexpended Equipment funds from remainder amount after the purchase of Two SkyCop Surveillance Systems (\$5,500), Fourteen Night Vision binoculars (\$51,000.00), from the purchase of Two Pole Surveillance Cameras (1,933.88) and Twenty Como Paks (\$200.20) totaling \$58,634.08 in unexpended Equipment funds. Unexpended M&A funds (\$39,606.69) and unexpended Maintenance funds (\$55,799.36) grand total of \$154,040.13 to HCSO Deputies Overtime / Fringe (\$125,399.00 for OT and \$28,641.13 for Fringe).

From Line Item	Amount	To Line Item	Requirements
Equipment	\$70,000.00	Equipment (HCSO)	\$70,000.00
Equipment	\$58,634.08	OT/Fringe (Deputies)	\$58,634.08
M&A	\$39,606.69	OT/Fringe (Deputies)	\$39,606.69
Maintenance	\$55,799.36	OT/Fringe (Deputies)	\$55,799.36
		Total:	\$224,040.13

Overtime: 293 LEOs

Base rate at \$33.77 x 1.5 (Time and a half) = \$50.66/Hr. OT Rate
 \$50.66 Hr. OT Rate X 1,237.653 OT hrs X 2 yrs. = \$125,399.00

Subtotal Overtime: \$125,399.00

Fringe

22.84% (FICA/RET/WC/UC) Law Enforcement rate
 \$50.66 Hr OT Rate X 22.84% (fringe) X 1,237.653 Hrs. x 2 yrs. = \$28,641.13

Subtotal Fringe: \$28,641.13

Part of this request, Alamo PD is requesting to reallocate remaining unexpended funds used to purchase Emergency Equipment for USED DPS UNIT \$11,500.00 to their officer's Overtime / Fringe (\$9,380.86 for OT and \$2,119.14 for Fringe).

From Line Item	Amount	To Line Item	Requirements
Equipment	\$11,500.00	OT/Fringe	\$11,500.00
		Total:	\$11,500.00

Overtime: 32 LEO

\$30.00 OT Rate X 156.3477 Hours X 2 Years = \$9,380.86

Subtotal Overtime: \$9,380.86

Fringe

\$30.00 OT Rate X 22.59% (fringe) X 156.3477 OT Hours X 2 Years

Subtotal Fringe: \$2,119.14

Donna PD is requesting to reallocate \$7,344.00 of unexpended maintenance funds to their officer's Overtime / Fringe (\$6,282.29 for OT and \$1,061.71 for Fringe).

From Line Item	Amount	To Line Item	Requirements
Maintenance	\$7,344.00	OT/Fringe	\$7,344.00
		Total:	\$7,344.00

Overtime: 30 LEOs

\$24.00 OT Rate X 130.8811 Hours X 2 Years = \$6,282.29

Subtotal Overtime: \$6,282.29

Fringe

\$24.00 OT Rate X 16.9% (fringe) X 130.8811 Hours X 2 Years = \$1,061.71

Subtotal Fringe: \$1,061.71

La Joya PD is requesting to reallocate \$19,000.00 of unexpended equipment funds and \$3,998.63 from unexpended Maintenance to their officer's Overtime / Fringe (\$19,749.79 for OT and \$3,248.84 for Fringe).

From Line Item	Amount	To Line Item	Requirements
Equipment	\$19,000.00	OT/Fringe	\$19,000.00
Maintenance	\$3,998.63	OT/Fringe	\$3,998.63
		Total:	\$22,998.63

Overtime: 11 LEO's

Base pay rate at \$18.61 times 1.5 (times and a half) = \$27.92 avg. OT rate

\$27.92 OT Rate X 353.6853 hrs. x 2 years = \$19,749.79

Subtotal Overtime: \$19,749.79

Fringe:

\$27.92 avg. OT rate X 16.45%. X 353.6853 hours X 2 yrs

Subtotal Fringe: \$3,248.84

Mercedes PD is requesting to reallocate unexpended maintenance funds to their equipment totaling \$944.43 to cover the remaining balance of a previously approved vehicle purchase. Mercedes PD is also requesting to reallocate \$2,712.77 of unexpended maintenance funds to their Overtime/Fringe (\$2,274.29 for OT and \$438.48 for Fringe).

From Line Item	Amount	To Line Item	Requirements
Maintenance	\$944.43	Equipment	\$944.43
Maintenance	\$2,712.77	OT/Fringe	\$2,712.77
		Total:	\$3,657.20

Overtime: 34 LEOs

\$30.528 avg. OT Rate X 37.2492 Hours X 2 Years = \$2,274.29

Subtotal Overtime: \$2,274.29

Fringe

\$30.528 avg. OT Rate X 19.28% (fringe) X 37.2492 X 2 Years

Subtotal Fringe: \$438.48

Category	V0 Approved Budget	V1 Proposed Budget
Overtime:	\$2,055,021.96	\$2,218,108.19
Fringe:	\$413,512.27	\$449,021.57
Equipment:	\$918,316.18	\$830,126.53
Fuel:	\$0.00	\$0.00
Maint:	\$70,799.19	\$0.00
Mileage:	\$0.00	\$0.00
Travel:	\$0.00	\$0.00
M&A:	\$42,350.40	\$2,743.71
Total:	\$3,500,000.00	\$3,500,000.00

The reallocation requests listed on this FRAGO has increased the total OT to Grant Award to \$2,669,873.47 or **76.28** percent of projected overtime usage.

OPSG Texas Hidalgo County FY 2016 Operation Order Total Budget Summary Overview									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
Hidalgo Co. Cost	\$958,943.00	\$215,947.37	\$322,365.92	\$0.00	\$0.00	\$0.00	\$0.00	\$2,743.71	\$1,500,000.00
Hidalgo Co. PCT 1 Cost	\$32,780.16	\$7,486.56	\$34,733.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Hidalgo Co. PCT 2 Cost	\$61,055.03	\$13,944.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Hidalgo Co. PCT 3 Cost	\$65,125.37	\$14,874.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
Hidalgo Co. PCT 4 Cost	\$61,055.03	\$13,944.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Alamo PD Cost	\$47,720.04	\$10,799.96	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00

Donna PD Cost	\$59,880.24	\$10,119.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
Edinburg PD Cost	\$79,380.00	\$21,035.70	\$69,584.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
Hidalgo PD Cost	\$73,127.60	\$17,872.40	\$79,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
La Joya PD Cost	\$42,938.91	\$7,061.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
McAllen PD Cost	\$262,743.04	\$37,256.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	\$0.00	\$300,000.00
Mercedes PD Cost	\$28,162.03	\$5,429.81	\$36,408.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
Mission PD Cost	\$109,248.75	\$21,631.25	\$119,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.0
Palmview PD Cost	\$82,352.95	\$0.00	\$17,647.05	\$0.00	\$0.00	\$0.00	\$0.0	\$0.00	\$100,000.00
Penitas PD Cost	\$51,091.50	\$3,908.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
Pharr PD Cost	\$90,379.67	\$29,120.33	\$110,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230,000.00
San Juan PD Cost	\$44,580.12	\$6,152.06	\$29,267.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
Weslaco PD Cost	\$67,544.75	\$12,455.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
Total Cost	\$2,218,108.19	\$449,021.57	\$830,126.53	\$0.00	\$0.00	\$0.00	\$0.00	\$2,743.71	\$3,500,000.00

B. Execution Annex:

HCSO and 17 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 17 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.

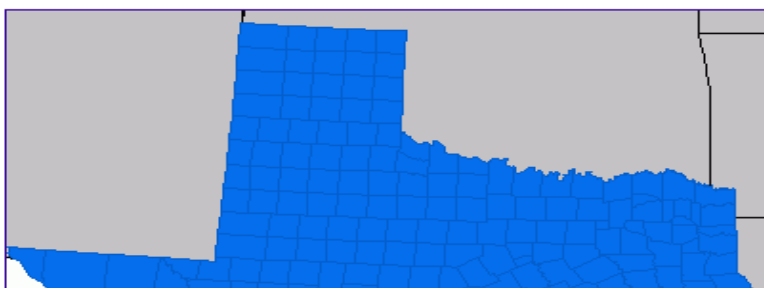
Hidalgo County Sheriff’s Office:

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

Risks:

No risks have been associated with this Op Order.

Photos:



SITIVE

