

CITY OF EL PASO, TEXAS
AGENDA ITEM DEPARTMENT HEAD'S SUMMARY FORM

DEPARTMENT: Police
AGENDA DATE: December 9, 2014
CONTACT PERSON/PHONE: Michelle Gardner, Assistant Chief, 915-564-7301
DISTRICT (S) AFFECTED: All

SUBJECT:

That the City Manager or designee be authorized to sign the Interlocal Agreement between the City of El Paso, Texas; County of El Paso, Texas; Town of Anthony, Texas; Town of Horizon City, Texas; and City of Socorro, Texas for the submittal of a joint grant application to the U.S. Department of Homeland Security – Operation Stonegarden 2014, in the total amount of \$2,323,001.00, \$1,236,273.92 for the City of El Paso, for overtime wages, benefits, and fuel used for law enforcement operations at international ports of entry and other locations throughout the City in an effort to reduce crime in the border community and to ultimately improve the quality of life for the residents in the City of El Paso. No cash or in-kind match is required.

BACKGROUND / DISCUSSION:

Funding is used for law enforcement operations at international bridges and at other locations throughout the City.

PRIOR COUNCIL ACTION:

City Council approved a similar agreement for Operation Stonegarden FY 2013 on April 22, 2014.

AMOUNT AND SOURCE OF FUNDING:

N/A

BOARD / COMMISSION ACTION:

N/A

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD:

by
Name: Michelle M. Gardner Signature: Michelle M. Gardner Date: 11-26-14

RESOLUTION

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

1. That the City Manager or designee be authorized to sign the Interlocal Agreement between the City of El Paso, Texas; County of El Paso, Texas; Town of Anthony, Texas; Town of Horizon City, Texas; and the City of Socorro, Texas for the submittal of a joint grant application to the U.S. Department of Homeland Security – Operation Stonegarden 2014, in the total amount of \$2,323,001.00, \$1,236,273.92 for the City of El Paso, for overtime wages, benefits, and fuel used for law enforcement operations at international ports of entry and other locations throughout the City in an effort to reduce crime in the border community and to ultimately improve the quality of life for the residents in the City of El Paso.
2. That the City Manager or designee be authorized to sign any grant related paperwork, including all understandings and assurances contained therein, and accept, reject, alter or terminate the resulting grant, authorize budget transfers, and submit necessary revisions to the operational plan.
3. That the acceptance of the grant award is in the public interest and will not be used to offset or decrease total salaries, expenses and allowances that the City receives or provides to its Police Department at or after the time the grant is awarded.
4. No cash match or in-kind match is required.

ADOPTED this day of December, 2014

CITY OF EL PASO

Oscar Leeser, Mayor

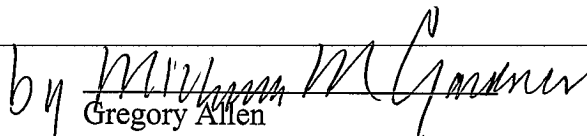
ATTEST:

Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:

Daniel Ortiz
Assistant City Attorney

APPROVED AS TO CONTENT:

by 

Gregory Allen
Chief of Police

State of Texas

COUNTY OF EL PASO

**INTERLOCAL AGREEMENT
FY2014 Operation Stonegarden**

This agreement is entered into on the 20th day of October 2014, by and between the County of El Paso, Texas, hereinafter called "County" and the City of El Paso, Texas, hereinafter called "City." The County of El Paso, Texas, through this Interlocal Agreement, is acting on behalf of the El Paso Sheriff's Office ("EPCSO"). The City of El Paso, Texas, through this Interlocal Agreement, is acting on behalf of the El Paso Police Department ("EPPD"), the City of Anthony, Texas is acting on behalf of the Anthony Police Department (APD), and the Town of Horizon City is acting on behalf of Horizon Police Department ("HPD"), and the City of Socorro acting on behalf of Socorro Police Department ("SPD").

WITNESSETH:

Whereas, Texas Government Code, Chapter 791, authorizes local governments of the state to enter into contracts for governmental functions and services to increase their efficiency and effectiveness; and

Whereas, Operation Stonegarden ("OPSG") is funded by the Department of Homeland Security ("DHS") and led by the Customs and Border Protection Border Patrol, to support overtime, per diem, and lodging for operational purposes to state, local, and tribal agencies for the purpose of enhancing border security and to enhance cooperation and coordination between Federal, State, and local law enforcement agencies in a joint mission to secure the U.S. borders along routes of ingress and egress leading to and from the U.S./Mexico border; and

Whereas, El Paso County through the El Paso County Sheriff's Office ("EPCSO"), wherein EPCSO is identified as the lead agency, and the City of El Paso, Texas on behalf of El Paso Police Department ("EPPD"), the city of Anthony on behalf of the Anthony Police Department ("APD"), and the Town of Horizon City on behalf of the Horizon Police Department ("HPD") and the City of Socorro on behalf of the Socorro Police Department ("SPD") have agreed to submit a joint application to OPSG for a grant award (the "OPSG Grant") to enhance their capability to detect, prevent, and deter terrorists, weapons of mass effect, transnational gangs, smuggling of contraband, and human trafficking; and

Whereas, El Paso County acting through EPCSO will be the lead participating agency for application and administration of funds for the OPSG Grant; and

Whereas, if the OPSG Grant is awarded, officers performing duties under the OPSG Grant will enhance border security, supporting the DHS mission and the National Border Patrol Strategy, notwithstanding that, the EPCSO, EPPD, APD, HPD, and SPD will not be involved in immigration enforcement; and

Whereas, such a consolidated effort to reduce crime in the border community will

2014.0589

ultimately improve the quality of life for the residents in the City of El Paso, the City of Anthony, the Town of Horizon City and County of El Paso, Texas; furthermore such a consolidated effort is in each party's best interest and that of the public; and will increase the effective and efficient functioning of each party; and

Whereas, the County and the City of El Paso, City of Anthony, Town of Horizon City and the City of Socorro are local governments as defined in Texas Government Code, Section 791.003(4), have the authority to enter into this agreement, and have each entered into this agreement by the action of its governing body in the appropriate manner prescribed by law;

Now therefore, in consideration of the premises, and of the terms, provisions, and mutual promises herein contained, it is mutually agreed as follows:

1. The County will prepare and submit an application for funds under OPSG in the total amount of \$2,323,001.00 as described in Attachment A, attached hereto and incorporated herein by reference. The funds received will be allocated as described therein, or as allocated by the OPSG Grant Award, if different. If the OPSG Grant Award is less than the amount requested, and is not allocated specifically between the parties, the OPSG Grant Award will be shared proportionally in the same proportion as the funds requested as described in Attachment A. The County and each City agree to use their respective share of the OPSG Grant Award only for eligible costs under the OPSG Grant, and to comply with all grant requirements. The parties agree that they shall not use OPSG funds to supplant inherent routine patrol and law enforcement operation or activities to perform other activities not directly related to providing an enhanced law enforcement presence in each of the named cities and County of El Paso, Texas.

2. The City of El Paso, the City of Anthony, Horizon, City of Socorro agree, individually and severally, that they will comply with the provisions of the OPSG Grant and provide to the County any information that the County will need to submit to the reports as required under the OPSG Grant.

3. This Agreement shall become effective upon the award to and acceptance by the County of the OPSG Grant and shall remain in effect until the expiration of the OPSG Grant. In the event that no OPSG Grant is awarded, this agreement shall be void.

4. Each named City's police department shall submit claims or invoices on agency letterhead to the County, no later than thirty (30) working days from the last day of the month for which payment is requested. The following items are required to be sent to the County Auditor's Office:

- Officer Daily Activity Report
- Time Detail
- Payroll Register
- OT Certifications signed by Supervisor
- Mileage Logs

- Inventory List
- Before equipment purchases are made, verify from www.SAM.gov vendors are not on Debarment List.
- Verify the equipment is on the authorized equipment list at <https://www.rkb.us/lists.cfm>

5. Each named City's police department's claims or invoices shall account separately for the receipts and expenditures of any and all funds received pursuant to this contract. Each invoice submitted by each named police department shall be paid after reimbursement by the State Administration Agency from the County of El Paso – Auditor's Office.

6. The City of El Paso, the City of Anthony, Town of Horizon City and the City of Socorro shall maintain and make available for inspection, audit or reproduction, by an authorized representative of the County, state, or federal government, books, documents and other evidence pertaining to the cost and expenses for this agreement, hereinafter called Records. In particular, each police department shall maintain financial and supporting documents, statistical records and any other Records pertinent to the services for which a claim or expense report has been submitted. The Records and documents must be kept for a minimum of three years after the end of the contract period, or longer if otherwise required by law. If any litigation, claim or audit involving these records commences before the three year period expires, the named City must keep records and documents for not less than three years or until all litigation, claims or audit findings are resolved.

7. The County, the City of El Paso, the City of Anthony, Town of Horizon City and City of Socorro each agree to observe all local, federal and state laws, rules and regulations that in any manner affect or govern the procurement of goods and services necessitated to carry out this Agreement and the services to be performed under this Agreement

8. Each party to this agreement will be responsible for its own actions in providing services under this agreement and shall not be liable for any civil liability that may arise from the furnishing of the services by the other party.

9. A waiver by any party to this Agreement of any breach of any provision of this Agreement shall not be deemed to be a waiver of any preceding or succeeding breach of the same or any other provision hereof.

10. Each party reserves, and does not waive, its respective rights of immunity and similar rights and does not waive its rights under the applicable statutes. No provision of this agreement that imposes an obligation or restriction on either party not permitted by applicable law shall be enforceable. Therefore, this agreement is not intended to alter or reallocate any defense or immunity authorized or available to either party under law.

11. This agreement is entered into in El Paso County, Texas and venue for the enforcement of this agreement shall lie in El Paso County, Texas. The laws of the State of Texas

shall govern all questions and interpretations concerning the validity and construction of this Agreement and the legal relations between the parties and performance under it.

12. This document expresses the entire agreement between the parties and shall not be amended or modified except by written instrument signed by the parties.

13. This agreement may not be assigned by either party in whole or in part.

14. By entering into this Agreement, the parties do not intend to create any obligations express or implied other than those set out herein; further, this agreement shall not create any rights in any party not a signatory hereto.

15. Should any term or provision of this agreement be declared invalid by a court of competent jurisdiction, the parties intend that all other terms and provisions of this agreement should be valid and binding and have full force and effect as if the invalid portion had not been included. If any word, phrase, clause, paragraph, sentence, part or provision of this agreement or application thereof to any person or circumstance shall be held to be invalid or unconstitutional, the remainder of the agreement shall nevertheless be valid.

16. All notices required or permitted hereunder shall be in writing and shall be deemed delivered when actually received via United States Postal Service post office or certified mail, return receipt requested, addressed to the respective other party at the address prescribed below or at such other address as the receiving party may have theretofore prescribed by written notice to the sending party:

Notice shall be made to:

To the County: County Judge, Veronica Escobar
County of El Paso
301 El Paso County Courthouse
500 E. San Antonio
El Paso, Texas 79901

COPY TO: El Paso County Sheriff's Office
Attention: Richard D. Wiles
3850 Justice Drive
El Paso, Texas 79938

CITY: City of El Paso
Attention: City Manager's Office
300 N. Campbell
El Paso, Texas 79901

COPY TO: El Paso Police Department
Attention: Office of the Chief of Police
911 N. Raynor

El Paso, TX 79903

CITY City of Anthony
 Attention: Mayor Luis Vela
 401 Wildcat Drive
 Anthony, TX 79821

COPY TO: Anthony Police Department
 Attention: Chief Carlos Enriquez
 401 Wildcat Drive
 Anthony, TX 79821

CITY Town of Horizon City
 14999 Darrington Road
 Horizon, TX 79928

COPY TO: Horizon Police Department
 Attention: Chief Michael McConnell
 14999 Darrington Road
 Horizon City, TX 79928


CITY City of Socorro
 670 Poona
 Socorro, TX 79927

COPY TO: City of Socorro
 Attention: Chief Carlos Maldonado
 670 Poona
 Socorro, TX 79927

IN WITNESS WHEREOF, said County of El Paso, said City of El Paso, said City of Anthony, said Town of Horizon City, said City of Socorro have caused these presents to be executed in their behalf respectively by their proper officers thereto duly authorized and their corporate seal to be hereto affixed, the day and year as noted below.

[Signatures Follow on Next Page]


COUNTY OF EL PASO

By: 
Veronica Escobar
County Judge


DATE: 10/20/14

ATTEST: 
Delia Briones
County Clerk

Approved as to form:


Assistant County Attorney

Approved as to content:

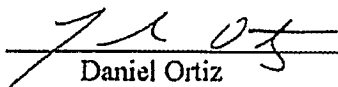

Richard D. Wiles, Sheriff
El Paso County Sheriff's Office
County of El Paso, Texas

CITY OF EL PASO

By: _____
Tomás González
City Manager

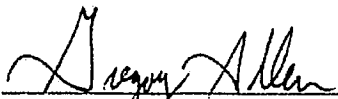
Dated: _____

Approved as to form:



Daniel Ortiz
Assistant City Attorney

Approved as to content:



Gregory Allen
Chief of Police
City of El Paso, TX

CITY OF ANTHONY

By: _____
Mayor Luis Vela

Dated: _____

Approved as to form:

Assistant City Attorney

Approved as to content:

Chief of Police
Chief Carlos Enriquez
City of Anthony, TX

TOWN OF HORIZON CITY

By: _____

Dated: _____

Mayor

Approved as to form:

City Attorney

Approved as to content:

**Michael McConnell
Chief of Police
Town of Horizon City, TX**

CITY OF SOCORRO

By: _____
Mayor

Dated: _____

Approved as to form:

City Attorney

Approved as to content:

Carlos Maldonado
Chief of Police
City of Socorro, TX

Attachment "A"

ADMINISTRATION / LOGISTICS / BUDGET Request

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

County of El Paso, TX Total FY 2014 OPSG Total Grant Award: \$2,323,001.00

County of El Paso, TX Total FY 2014 OPSG Total Grant Award: \$2,323,001.00				
Administration/ Logistics/Budget		Narrative Justification (Computation of Items)		Federal Request
	Overtime and Fringe	Overtime and Fringe Total		\$2,167,755.45
	Law Enforcement Operational Overtime	El Paso County Sheriff's Office (EPCSO) = \$650,304.00 El Paso Police Department (EPPD) = \$861,919.03 Anthony Police Department (APD) = \$57,274.56 Town of Horizon City Police Dept.(HCPD) = \$57,200.00 Socorro Police Department (SPD) = \$34,436.		\$1,661,134.29
	Fringe Benefits for Law Enforcement	El Paso County Sheriff's Office (EPCSO) = \$194,190.53 El Paso Police Department (EPPD) = \$291,328.63 Anthony Police Department (APD) = \$8,511.00 Town of Horizon City Police Department (HCPD)= \$8,499.92 Socorro Police Department = \$4,091.08		\$506,621.16
	Equipment (Provide AEL #)	Equipment Total		\$0.00
		General Equipment	N/A	\$0.00
		Special Equipment	N/A	\$0.00
		Vehicles, Watercraft, other type of vehicles	N/A	\$0.00
		Regional Capability Building equipment	N/A	\$0.00
	Vehicles	Fuel Cost	N/A	\$0.00
		Maint. Cost	N/A	\$0.00
		Mileage Cost	El Paso County Sheriff's Office = \$31,046.40 El Paso Police Department = \$46,762.25 Anthony Police Department = \$16,988.16 Town of Horizon Police Dept. = \$3,590.50 Socorro Police Department = \$6,585.60	\$104,972.91
	Travel, Lodging, and Per diem	N/A		\$0.00
	County M&A			\$50,272.64
		Total Funding Cost		\$2,323,001.00

County of El Paso, TX – FY 14 OPSG Total Grant Award \$2,323,001.00
County – FY 14 Award less Friendly Forces - \$889,549.56 / Friendly Forces \$1,433,451.44

Itemized Cost and Justifications

El Paso County Sheriff's Office (EPCSO) Overtime (OT)

Deputy: \$46.43 per hr. OT avg. rate x 6 Officers x 8 hrs. x 2 shifts x 10 days x 12 months = \$534,873.60

Supervisor: \$60.12 per hr. OT avg. rate x 1 Sgt. x 8 hrs. x 2 shifts x 10 days x 12 months = \$115,430.40

EPCSO OT Subtotal: \$650,304.00

EPCSO Fringe

Deputies: \$650,304 x [(FICA 7.65%) + (Retirement 15.35%) + (W/C 6.48%) + (Unemployment .3815%) or 29.8615%] = approximately \$194,190.53

EPCSO Subtotal Fringe: \$194,190.53

Equipment

N/A

EPCSO Equipment Subtotal: \$0.00

Fuel

EPCSO Fuel Subtotal: \$0.00

Maintenance

EPCSO Maintenance Service Subtotal: \$0.00

EPCSO Mileage

Cost of 7 vehicles x 33 miles x 2 shifts x 10 days x 12 months = 55,440 approx. mi./yr. x .56/mi. = \$31,046.40

EPCSO Mileage Subtotal: \$31,046.40

Travel

Travel Subtotal: \$0.00

EPCSO M&A: (245 hrs. @ \$57.17808 OT rate which includes benefits) = approximately \$14,008.63

Total M&A: \$14,008.63

Table A.1 Example – This table is for each individual participant for their proposed expenditures only

County of El Paso, TX – Sub-Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equip	Fuel	Maint.	Mileage	Travel	M&A	Total
County of El Paso Cost	\$650,304.00	\$194,190.53	\$0	\$0	\$0	\$31,046.40	\$0.00	\$14,008.63	\$889,549.56

County of El Paso, TX will utilize 38.29 percent of the FY 2014 OPSG Grant Award.

County of El Paso, TX	OT Cost	\$844,494.53
County of El Paso, TX	General Cost	\$ 45,055.03
	Total Cost	\$889,549.56

FRIENDLY FORCES

El Paso Police Department (EPPD) Friendly Force Allocation amount: \$1,236,273.92

Itemized Cost and Justifications

EPPD Overtime

Lt. OT rate is \$60.00 per hr.

Sgt. OT rate is \$51.00 per hour

Officers/Detectives

OT rate is \$45.00 per hour

OT-Sworn officer overtime to enhance border security. Since size, scope and frequency of surges or operations may change throughout the year; Lt. in charge (Program Manager) will determine number of sworn personnel needed per operation/surge. The Lt. in charge will make certain to stay within budgeted amounts and will document progress in quarterly Pre-Action and After-Action Plans.

OT avg. rate is \$56.11452 per hour x 80 personnel x 8 hrs. x 6 days x 4 quarters x 1 year

EPPD OT

Subtotal: \$861,919.03

EPPD Fringe

Lt. Fringe benefit cost based on OT rate of \$60.00 per hour is \$15.00

Sgt. Fringe benefit cost based on OT rate of \$51.00 per hour is \$12.75

Officers/Detectives

Fringe benefit cost based on OT rate of \$45.00 per hour is \$11.25

\$861,919.03 x 33.8% = Approximately \$291,328.63

EPPD Subtotal Benefits: \$291,328.63

Equipment

N/A

EPPD Equipment Subtotal: \$0.00

Fuel

N/A

EPPD Fuel Subtotal: \$0.00

Maintenance

N/A

EPPD Maintenance Subtotal: \$0.00

Mileage

Vehicle use will depend on number of operations/surges throughout the year. However, the EPPD will make certain to stay within allotted budget of 83,504.02 miles per year x .56 cents/mi. = approximately \$46,762.25

Mileage subtotal: \$46,762.25

Travel

No travel planned – not applicable.

Travel Subtotal \$0.00

M&A

EPPD Civilians M&A: \$36,264.01 (to include benefits of 20% or \$3,022)

M&A-EPPD Subtotal: \$36,264.01

Table A.2 Friendly Force's Proposed Expenditure

El Paso Police Department (EPPD) – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equip	Fuel	Maint.	Mileage	Travel	M&A	Total
EPPD	\$861,919.03	\$291,328.63	\$0.00	\$0	\$0	\$46,762.25	N/A	\$36,264.01	\$1,236,273.92
EPPD	OT Cost	\$1,153,247.66							
EPPD	General Cost	\$ 83,026.26							
Total Cost		\$1,236,273.92							

Anthony Police Department (APD) - Friendly Force Allocation amount: \$82,773.71
Itemized Cost and Justifications

APD Overtime

Police Officer avg. OT rate \$35.00/hr x 1,636.416 hours (Approximate overtime cost of 4 officers x 4.2615 hours per day x 8 days per month x 12 months x \$35.00 per hour) = approximately \$57,274.56

APD OT Subtotal = \$57,274.56

APD Fringe

APD: \$57,274.56 x [(FICA 7.65%) + (Retirement 0.73%) + (W/C 6.48%) or 14.86%] = Approximately \$8,510.99

APD Fringe Subtotal = \$8,511.00

Equipment

N/A

**APD Equipment
Subtotal: \$0.00**

Fuel

N/A

**APD Fuel
Subtotal: \$0.00**

Maintenance

N/A

**PD Maintenance Service
Subtotal: \$0.00**

APD Mileage

Cost of 2 vehicles x 158 miles x 8 days x 12 months = 30,336 miles/yr. x \$0.56/mi = \$16,988.16

APD Mileage Subtotal: \$16,988.16

Travel

No Travel Planned – not applicable.

M&A

Partner recipients – not applicable.

Table A.3 Friendly Force's Proposed Expenditure

Anthony Police Department – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
APD	\$57,274.56	\$8,511.00	\$0.00	\$0.00	\$0.00	\$16,988.16	\$0.0	N/A	\$82,773.72

Anthony Police Department OT Cost \$65,785.56

Anthony Police Department General Cost \$16,988.16

Total Cost \$82,773.72

Town of Horizon City Police Department (HCPD) - Friendly Force Allocation amount:
\$69,290.42

Itemized Cost and Justifications

Overtime

HCPD: Police Officer avg. \$27.50 per hr. OT rate x 10 officers x 8 hrs. x 26 operations per year

HCPD OT Subtotal: \$57,200.00

Fringe

HCPD: \$57,200 x (Fica @ 7.65% + Retirement @.73% + W/C 6.48% or 14.86%) = \$8,499.92

Subtotal: \$8,499.92

HCPD Fringe

Equipment

N/A

Equipment
Subtotal: \$0.00

Fuel

N/A

Fuel
Subtotal: \$0.00

Maintenance

N/A

Maintenance Service Subtotal: \$0.00

Mileage

HCPD: Six units per operation at 41.1 mi./operation x 26 days x @ \$0.56 = approximately \$3,590.50

Mileage Subtotal: \$3,590.50

Travel

No Travel Planned – not applicable.

M&A

Partner recipients – not applicable.

Table A.4 Friend Force's Proposed Expenditure

Town of Horizon City Police Department (HCPD) – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
HCPD Cost	\$57,200.00	\$8,499.92	\$0.00	\$0.00	\$0.00	\$3,590.50	\$0.0	N/A	\$69,290.42

Town of Horizon City Police Department OT Cost \$65,699.92

Town of Horizon City Police Department General Cost \$3,590.50

Total Cost \$69,290.42

Socorro Police Department - Friendly Force Allocation amount: \$45,113.38
Itemized Cost and Justifications

SPD Overtime

Police Officer avg. \$35.00 per hr. OT rate x 4 officers x 5 hrs. x 3 days per month x 12 months = \$25,200.00 + Sgt.
 avg. \$46.65 per hr. OT rate x 1 Sgt. X 5.5 hrs. x 3 days per month x 12 months = \$9,236.70

SPD OT Subtotal = \$34,436.70

SPD Fringe

Officer Fringe \$34,436.70 x (FICA 7.65% + Retirement 1.61 % + W/C 2.62% or approximately 11.88%)

SPD Subtotal Fringe = \$4,091.08

Equipment

N/A

SPD Equipment

Subtotal: \$0.00

Fuel

N/A

SPD Fuel Subtotal: \$0.00

Maintenance

N/A

Maintenance Service

Subtotal: \$0.00

Mileage

(Four units per operation x 70 miles per operation @ \$0.56/mi. x 3 days x 12 mo. = approximately \$5,644.80) +
 (One unit x 70 miles x 2 days x 12 mo. x .56/mi. = approximately \$940.80) = \$6,585.60

SPD Mileage Subtotal: \$6,585.60

Travel

No Travel Planned – not applicable.

M&A

Partner recipients – not applicable.

Table A.5 Friend Force's Proposed Expenditure

Socorro City Police Department (SPD) – Partner Recipient Cost Summary									
Cost Categories	Overtime	Fringe	Equipment	Fuel	Maint.	Mileage	Travel	M&A	Total
SPD	\$34,436.70	\$4,091.08	\$0.00	\$0.00	\$0.00	\$6,585.60	\$0.0	N/A	\$45,113.38

Socorro Police Department	OT Cost	\$ 38,527.78
Socorro Police Department	General Cost	\$ 6,585.60
	Total Cost	\$ 45,113.38

Table A.5 Total Example – Total Proposed Expenditures for All Participating Partners

OPSG TX-County of El Paso - FY 2014 Operation Order Total Budget Summary Overview									
Cost Categories	OT	Fringe	Equip.	Fuel	Maint.	Mileage	Travel	M&A	Total
EPCSO Cost	\$650,304.00	\$194,190.53	\$0	\$0	\$0	\$31,046.40	\$0	\$14,008.63	\$889,549.56
EPPD Cost	\$861,919.03	\$291,328.63	\$0	\$0	\$0	\$46,762.25	\$0	\$36,264.01	\$1,236,273.92
APD Cost	\$57,274.56	\$8,511.00	\$0	\$0	\$0	\$16,988.16	\$0	N/A	\$82,773.72
HCPD Cost	\$57,200.00	\$8,499.92	\$0	\$0	\$0	\$3,590.50	\$0	N/A	\$69,290.42
SPD Cost	\$34,436.70	\$4,091.08	\$0	\$0	\$0	\$6,585.60	\$0	N/A	\$45,113.38
TOTAL COST	\$1,661,134.29	\$506,621.16	\$0	\$0	\$0	\$104,972.91	\$0	\$50,272.64	\$2,323,001.00

Total OT Cost: \$2,167,755.45

Total General Cost: \$ 155,245.55

Total Cost of OPORD: \$2,323,001.00

Grant Award Amount: \$2,323,001.00

Total Overtime Cost: \$2,167,755.57

Percentage OT to Grant Award: 93.317 percent of projected overtime usage.