



New York State
Office of Homeland Security

JAMES M. SHERRY
ACTING DIRECTOR

April 27, 2010

Mr. Sean M. Byrne
Acting Commissioner
Division of Criminal Justice Services
4 Tower Place
Albany, NY 12203

Dear Commissioner Byrne: *Sean*

I am pleased to announce that the New York State Office of Homeland Security (OHS) is awarding \$1,950,000 in FY09 State Homeland Security Program (SHSP) funding to the Division of Criminal Justice Services (DCJS).

This funding should be directed towards DCJS's Cross-Border Pattern Analysis and Livescan initiatives. Any change in the use of these funds must be approved in advance by Mr. F. David Sheppard, OHS's Assistant Director for Federal Grant Program Administration.

I would like to personally recognize Mr. Mark Fettinger for his role in securing these funds for DCJS through his participation on the Homeland Security Strategy Work Group (HSSWG).

In order to access your award, you must submit an application, which includes a budget and workplan, via OHS's E-Grants System. Following the approval of your application, a standard Memorandum of Understanding (MOU) will be executed.

In order for OHS to provide these critical funds to you as quickly as possible, we request that your application be submitted in E-Grants as soon as possible. If you need assistance in completing your application, please contact OHS's Contract Unit at 518-485-7241.

Thank you for your support of NYS's homeland security initiatives.

Sincerely,

James M. Sherry
Acting Director

Cross-Border Pattern Analysis

The following provides a rough order of magnitude (ROM) estimate for 24 months of technical support for this program based on estimates associated with a proposal submitted in 2009 to the National Institute of Justice (NIJ) for the Predictive Policing Demonstration and Evaluation grant.

How Federal Grant funds will be Utilized:

Table 1 provides a cost summary broken out by labor, travel, and equipment/software. Dollar values are consistent with budget information previously provided to NIJ. The labor estimate includes typical salaries plus loading costs. Further labor detail is provided in Table 2. Travel detail is provided in Table 3, and Equipment in Table 4.

Total Labor Hours	23100
Labor Costs	\$1,045,000
Travel Costs	\$41,000
Equipment Costs	\$91,000
Total ROM Cost	\$1,196,044

Table 1 Contractor Support Summary

This estimate is based on the following assumptions:

- 1 full-time project manager for 24 months
- 1 full-time senior analyst for 24 months
- 1 full-time mid-level programmer analyst for 24 months
- 1 full-time technician to support deployment of sensors, collection of data for 24 months
- Administrative and management support
- Research consultant at \$150/hr to support statistical methodology
- Interns will be hired to provide onsite support to DCJS in coordinating the research and evaluation activities for the law enforcement/criminal justice partners, pulling together data sources and compiling for analysis, exploratory data analysis in support of the requirements analysis and research design, and preliminary GIS and mapping. They will also be assigned to on-site duties in Franklin and Onondaga County for data collection, survey administration, etc.
- Travel for coordination, data collection, and additional travel for dissemination of plans and results at venues such as the NIJ Applied Technology Conference.

Labor

Labor hours are divided as follows:

Function	Labor Hours
Program Manager	3760
Senior Analyst	3760

Mid-level Programmer/Analyst	3760
Technician	3760
Financial Reporting Administration	160
Monthly Status & Documentation Administrative Support	100
Management	500
Research Consultant	300
Interns	7000
TOTAL	23100

Table 2 Contractor Labor Breakout

Travel

Travel costs are estimated on the following basis.

Destination	Purpose	# Days	# People
Malone NY	24 Monthly coordination meetings, kickoff, final briefings, etc.	3	2
Syracuse NY Albany NY	24 Monthly coordination meetings, kickoff, final briefings, etc.	1	2
Washington DC	8 Status & results presentations & briefings	3	2

Table 3 Contractor Travel Breakout

Equipment

Equipment costs are estimated on the following basis.

Item	Cost
DIG Server License (systems integration)	\$23,500
DIG Maintenance Agreement for 24 months	\$11,500
DIG Server (Malone)	\$15,000
Computer Specialist Services (50 hrs @ \$200/hr)	\$10,000
LPR Operations Center License (10 @ \$600)	\$6,000
Server for LPR (Malone)	\$15,000
Additional Digital Storage (Onondaga)	\$10,000
TOTAL	\$91,000