



***Department of Safety & Homeland Security***

June 15, 2009

To: Lieutenant Governor Matthew Denn

From: Cabinet Secretary Lewis D. Schiliro

Subject:

The following is the Delaware State Police's concept proposal for the American Recovery and Reinvestment Act of 2009 Port Security Grant Program

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# American Recovery and Reinvestment Act of 2009 Port Security Grant Program

## Executive Summary

### Summary of the Grant:

The American Recovery and Reinvestment Act of 2009, Port Security Grant Program, (ARRA-PSGP) was released on May, 29<sup>th</sup>, 2009. The grant authorizes \$150,000,000 in funding to support homeland security based initiatives at the nation's ports. Eligible port areas were divided in to five major categories: Group 1, Group 2, Group 3, all other port areas, and ferry systems.

### **ARRA PSGP FY 2009 Available Funding per Group**

Group I	\$81,400,000
Group II	\$54,020,000
Group III	\$6,660,000
All Other Port Areas	\$5,920,000
Ferry Systems	\$2,000,000
<b>TOTAL</b>	<b>\$150,000,000</b>

Port areas are defined as a complex rather than a specific physical location. Seven port areas have been selected as Group I (highest risk). For the purposes of this grant program, the State of Delaware lies within a Group 1 Port area known as Sector Delaware Bay. Sector Delaware Bay encompasses the ports of Philadelphia, Camden, Wilmington, the Delaware Bay Anchorage, and some other lesser terminals and waterways. There are five other Group 1 Ports nationally. Eighty-one million dollars has been allocated to fund Group 1 Port security initiatives.

Within the American Recovery and Reinvestment Act of 2009, Port Security Grant Program, (ARRA-PSGP) there are four areas of application which include;

1. Enhancing Maritime Domain Awareness (MDA)
2. Enhancing Improvised Explosive Device (IED) and Weapons of Mass Destruction (WMD) prevention, protection, response and recovery capabilities
3. Efforts supporting implementation of the Transportation Worker Identification Credential (TWIC)

4. Construction or infrastructure improvement projects that are identified in the Port Wide Risk Management Plan (PWRMP) and/or Facility Security Plans (FSPs), and/or Vessel Security Plans (VSPs)

**Background:**

The Sector Delaware Bay Port Area is responsible for handling over 70 million tons of cargo annually. These activities result in \$19 billion dollars of revenue and provide an estimated 30,000 jobs and \$1 billion dollars in wages. A 2006 study reported that the port area had a gross domestic product of \$295.2 billion dollars and exported \$16.1 billion dollars in goods. The Delaware River Ports are the largest in North America for steel, paper, and meat imports and the largest cocoa bean and fruit importers on the east coast of the United States. Major port area imports include crude oil, fruits, iron, steel and paper while exports include scrap metal and petroleum products.

(Source: Strategic Risk Management Plan for Sector Delaware Bay; Tetra-Tech Aug, 2008)

Public safety partners in Delaware have been active participants in Coast Guard sponsored working groups and information exchanges with regard to overall port security and response programs. Unfortunately, the participation has been fragmented, as each agency pursues individualized initiatives on behalf of their local areas. Although this process is well intended, it has resulted in a disjointed response to insure the safety and security of key Sector Delaware Bay Infrastructure located within Delaware. These points are underscored within the Sector Delaware Bay Strategic Risk Management Plan developed by Tetra Tech in August of 2008.

In early June of 2009, as a response to the announcement of the ARRA-PSGP, Department of Safety and Homeland Security Secretary Lewis Schiliro directed staff members to examine the grant as a means to enhance current Delaware Port Security activities. The Secretary directed staff to research 3 key areas to pursue including;

1. Enhance the coordination between Delaware Port Security Partners on a local level
2. Examine the FY09 ARRA-PSGP for opportunities to enhance Delaware's Port Security Program
3. Examine the existing FY08 and FY09 Port security grants for potential opportunities.

To date, coordination activities have included a conference call between Port Security Partners discussing opportunities and projects for ARRA-PSGP funding, and the development of a Port Security Sub Committee within the Homeland Security Advisory Council. The remainder of this summary discusses specific ARRA-PSGP initiatives that were identified for the Delaware State Police during the initial conference call. Both projects proposals were identified as gaps within the Sector Delaware Bay Strategic Risk Management Plan developed by Tetra Tech in August of 2008. As previously state, Delaware falls under Type I

port areas for funding purposes, also known as the Sector Delaware Bay encompassing the ports of Philadelphia, Camden, Wilmington, the Delaware Bay Anchorage, and some other lesser terminals and waterways. The Delaware State Police have identified two of the four focus areas in this concept paper. If approved, the State Police will apply under these two areas in the American Recovery and Reinvestment Act of 2009, Port Security Grant Program.

## **DSHS: Division of State Police**

### **1. Enhance Maritime Domain Awareness (MDA).**

The Delaware State Police is responsible for the operation of the Delaware Information Analysis Center, (DIAC). The DIAC is the state designated fusion center and is responsible for obtaining information from a variety of sources and providing actionable intelligence, which enables partnering agencies to make strategic and tactical decisions. The DIAC embraces an “all hazards” approach and has baseline infrastructure in place to develop a maritime domain awareness component. In the area of Maritime Domain Awareness the DIAC would be responsible for: Coordinating two-way information flow between Federal, State, and Local port security and response partners; conduct analysis of port related threat indicators, vulnerabilities, and consequences; monitor private and public sector fixed cameras and radar arrays along the Delaware River and Bay, (includes existing systems and systems under development); coordinate the periodic patrol of port related critical infrastructure and key resources; identify key events, vessels, and anomalies to partnering agencies so that their directed patrol/response activities are more efficient; track the status and location of maritime security and response vessels to maximize the use of these limited resources; develop port security based outreach materials for marina operators, port operators, recreational and commercial boaters; aid in all aspects of port security including Prevention, Protection, Response, and Recovery

### **2. Enhancing Improvised Explosive Device (IED) and Weapons of Mass Destruction (WMD) prevention, protection, response and recovery capabilities.**

There are currently 5 agencies within Delaware that play a role in maritime security on Delaware waters including:

1. Delaware State Police
2. Division of Fish and Wildlife Enforcement
3. Delaware River and Bay Authority
4. Wilmington Police Department and
5. Delaware City Police Department

The Wilmington Police Department is limited to performing services on waterways within the incorporated areas of Wilmington, the River and

Bay Authority is limited to protecting their physical assets, (Delaware Memorial Bridge and Ferry System), and the Delaware City Police Department has a police vessel, but no primary maritime jurisdiction or operational capability. The State Police share statutory jurisdiction over all Delaware waterways with the Division of Fish and Wildlife Enforcement Section pursuant to Del Code Title 11, and Del Code Title 23.

The Division of Fish and Wildlife Enforcement has a fleet of vessels and a force of Agents whose primary maritime responsibility is the enforcement of boating safety statutes and laws promulgated to protect fish and game. Division of Fish and Wildlife Agents pursue Homeland Security Activities while on the water as a secondary mission. The Delaware State Police provide maritime security assets in the form of specialized units including; Aviation, S.C.U.B.A., Explosive Ordnance Disposal, and the Special Operations Response Team. There are currently no maritime vessels or units specifically assigned to actively engage in daily maritime operations.

The Delaware State Police seeks to create a Maritime Unit utilizing ARRA-PSG funding. Conceptually, this unit would integrate into the maritime framework established with the previously referred to DSP specialized units. This unit would not supplant the mission already being undertaken by the Division of Fish and Wildlife Enforcement Section. The DSP Marine Unit would have a focus in critical infrastructure protection, high profile patrol and prevention, emergency response with allied agencies and units, and recovery operation support. The DSP Marine Unit would not engage in the enforcement of fish and game laws and would pursue boating safety enforcement, but only in an as needed secondary mission. Additionally, when not underway, troopers in the Marine Unit would be responsible for maritime community outreach activities.

### **Nexus to other Port Security Grants**

Traditional Port security grants for FY08 and FY09 exist today. The FY08 program requires a 25% hard match. The FY09 Program requires a 25% soft match. Both grants link to the Sector Delaware Bay Strategic Risk Management Plan developed by Tetra Tech in August of 2008, and identify specific gaps in Delaware's Maritime Security Program. These grants have not been previously pursued due to the match requirement and the current economic State of Delaware. The ARRA-PSGP does not have a Cost Sharing or Matching Requirement. Use of the ARRA-PSGP is a viable means to begin the development of a true Maritime Security Program in Delaware. Positions and equipment acquired within the ARRA-PSGP could in the future be used as a means to meet any soft match requirements for subsequent Port Security Grant Programs.

## Concept Proposal Budget Worksheet

**A. Personnel.** List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
	100% of time devoted to project mission	
DIAC Analyst		41,000
Trooper- Marine Unit		46,694
Trooper- Marine Unit		46,694
Trooper- Marine Unit		46,694

**\$181,082 per 12 months in salaries for Personnel**  
X 3 years of funding (36 months)

**TOTAL            \$543,246.00 for salaries for 36 months**

**Note:** Personnel costs are only allowable for direct management and administration of the grant award, i.e., preparation of mandatory post-award reports.

**B. Fringe Benefits.** Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation and Unemployment Compensation.

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
	Salary x .25 + 10,600 (health) =	
DIAC Analyst	41,000 x .25 + 10,600 (health) =	20,850.00
Trooper- Marine Unit	46,694 x .25 + 10,600 (health) =	22,273.50
Trooper- Marine Unit	46,694 x .25 + 10,600 (health) =	22,273.50
Trooper- Marine Unit	46,694 x .25 + 10,600 (health) =	22,273.50

**\$87,670 per 12 months in Fringe Benefits**  
X 3 years of funding (36 months)

**TOTAL            \$263,011.00 for Fringe benefits for 36 months**



Trooper Outfitting Costs	<b>\$6,250.00 x 3 =</b>	<b>\$18,750.00</b>
Three marked patrol vehicles	<b>\$20,631.00 x 3 =</b>	<b>\$61,893.00</b>
Vehicle Related Outfitting costs	<b>\$14,884.00 x 3 =</b>	<b>\$44,652.00</b>

**31' Walk Around Cabin**

Design Length 31'  
 Length Overall (LOA): 33.4'  
 Beam Overall: 10'  
 Operational Draft: 30"  
 Fuel Tank Capacity: 300  
 Propulsion Machinery: Triple Mercury 275 HP 4 Stroke \*Other Propulsion Available  
 Weight, (fully outfitted): 11,301 Lbs  
 Weight, (fully outfitted with trailer): 12,785 Lbs  
 Crew Capacity: 4  
 Passenger Capacity: 8  
 Maximum Speed: 60 MPH  
 Cruise Speed (full load condition): 40 MPH  
 Maximum Range at Cruise Speed: 250 Miles  
 Maximum Operating Winds: 25 Knots  
 Maximum Operating Seas: 8' significant wave height  
 Outside Air Temperature: 0°F to 105°F  
 Outside Water Temperature: 28°F to 95°F

**Total for Boat** **\$375,000.00**

**Forthcoming-**

- Frame relay costs, and additional charges for bandwidth to support streaming video-Suretrak, and the implications of firewalls
  - Encrypted AIS Software for blue force tracking (DSP is awaiting a price)
- This equipment along with the analyst would allow us to watch video and radar arrays provided vis SureTrak, Track the friendly forces without everyone on AIS being able to see us, and perform still video enhancements and forensic capability for any still picture we acquire through the fixed cameras etc.
- Additional personnel equipment needed for Troopers to perform their duties on the water

**TOTAL KNOWN EQUIPMENT-** **\$ 589,443.00**

**E. Supplies.** List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. (Note: Organization’s own capitalization policy and threshold amount for classification of supplies may be used).

Generally, supplies include any materials that are expendable or consumed during the course of the project. These costs will contribute to the 3 percent M&A cap.

<u>Supply Items</u>	<u>Computation</u>	<u>Cost</u>
Outreach part for the Critical Infrastructure Protection Unit (This cost would cover the creation of informational flyers, key chains, giveaways, pamphlets, brochures, ads in the fishing and boating guides and production of a short video: all directed to the maritime community)		

<b>TOTAL Known Supplies</b>	<b>\$25,000.00</b>
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**F. Consultants/Contracts.** Indicate whether applicant’s formal, written Procurement Policy or the Federal Acquisition Regulations are followed.

**Consultant Fees:** For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project.

<u>Name of Consultant</u>	<u>Service Provided</u>	<u>Computation</u>	<u>Cost</u>
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**Budget Narrative:** Provide a narrative budget justification for each of the budget items identified.

**Subtotal** \_\_\_\_\_

**Consultant Expenses:** List all expenses to be paid from the grant to the individual consultant in addition to their fees (i.e., travel, meals, lodging, etc.)

<u>Item</u>	<u>Location</u>	<u>Computation</u>	<u>Cost</u>
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**Budget Narrative:** Provide a narrative budget justification for each of the budget items identified.

**Subtotal** \_\_\_\_\_

**Contracts:** Provide a description of the product or services to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.

<u>Item</u>	<u>Cost</u>
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**Budget Narrative:** Provide a narrative budget justification for each of the budget items identified.

**Subtotal** \_\_\_\_\_

<b>TOTAL</b>	<b>Forthcoming</b>
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**G. Other Costs.** List items (e.g., rent, reproduction, telephone, security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, and provide a monthly rental cost and how many months to rent.

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
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**Budget Narrative:** Provide a narrative budget justification for each of the budget items identified.

**Important Note:** If applicable to the project, construction costs should be included in this section of the Budget Detail Worksheet.

<b>TOTAL</b>	<b>Forthcoming</b>
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**H. Indirect Costs.** Indirect costs are allowed only if the applicant has a federally approved indirect cost rate. A copy of the rate approval, (a fully executed, negotiated agreement), must be attached. If the applicant does not have an approved rate, one can be requested by contacting the applicant's cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant's accounting system permits, costs may be allocated in the direct costs categories.

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
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<b>TOTAL</b>	<b>Forthcoming</b>
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<u>Budget Category</u>	<u>Federal Amount</u>	<u>Non-Federal Amount</u>
A. Personnel	\$543,246.00	_____
B. Fringe Benefits	\$263,011.00	_____
C. Travel	\$6,000.00	_____
D. Equipment	\$589,443.00	_____
E. Supplies	\$25,000.00	_____
F. Consultants/Contracts	Forthcoming	_____
G. Other	Forthcoming	_____
Total Direct Costs	_____	_____
H. Indirect Costs	Forthcoming	_____
* TOTAL PROJECT COSTS	\$1,426,700.00	_____
Federal Request	\$1,426,700.00	_____
Non-Federal Amount	_____	

As stated in several sections of the detailed budget proposal, DSP is still awaiting information from vendors on supplies, equipment and other costs. Once this information is obtained it will be reported. However, all anticipated expenses will be included in the final draft to be reviewed prior to DSP's submission of the grant to Grants.gov. Regarding the Anticipated Announcement and Award Dates-FEMA will evaluate the results from the National Review Panel, and act on applications within 45 days following close of the application period, which is June 29, 2009.