

Illinois-Detailed Budget

State and Local Implementation Grant Program

Category	Total	Federal	Non-Federal	GMS Comments
Personnel				
(1 Project/Grant Manager-Executive II title-salary sanctioned by union contract at 100% dedicated time 5/1-12/31/14 (75% remaining months) Salary year 1: \$24,426 Year 2: \$56,305; Year 3: \$58,708) Federal Share of grant		\$139,439 00		
Per Bob Evans email 12/22/14: The Project/Grant Manager had the salary reduced since the position was filled as an Executive II rather than the projected Public Service Administrator The Public Service Administrator (PSA) position is a significantly higher salary grade position than the Executive II The position had to be reduced from 100% full-time to 75% funded because the Grant Manager has other smaller grants to manage due to personnel constraints				
Personnel Total	\$139,439.00	\$139,439 00	\$0 00	
Fringe Benefits				
1 Project/Grant Manager: 40 312% retirement rate; 7 65 Social Security rate; \$25,416 flat insurance rate 100% year 1 and partial year 2, 75% remaining months Based on salary level predetermined for that year Year 1: \$20,187; Year 2: \$48,058; Year 3: \$47,220 Federal share of grant		\$115,465 00		
Fringe Benefits Total	115,465.00	\$115,465 00	\$0 00	
Travel				
Travel for project/grant manager for working group meetings and National Conferences to include mileage at 55/mile, lodging, and per diem \$2,608/year*3 years See budget narrative for cost explanation Federal share of grant		\$7,826 00		
Outreach Meeting Attendance Time-102 County Outreach Meetings for Potential FIRSTNET users, Outreach Meetings with First Responder Associations from 1 to 2 hours with 56 cents for mileage for non-Federal funded positions Match share of grant			\$375,000 00	
Travel Total	382,826.00	\$7,826 00	\$375,000 00	
Equipment				
Supplies				
General Office Supplies for program See budget narrative for cost explanation \$4,000/year*3 years Match share of grant			\$12,000 00	
Supplies Total	12,000.00	\$0 00	\$12,000 00	
Contractual				
Grant with Illinois Law Enforcement Alarm System (ILEAS)-SLIGP Outreach Coordinator (\$35/hour times 1675 working hours; no benefits; \$58,646 a year) Federal share of grant		\$58,646 00		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-SLIGP Network Subject Matter Expert (\$39 72/hour times 1822 working hours; no benefits; \$72,395/year*2 years) Federal share of grant		\$144,790 00		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-SLIGP Administrative Assistant (\$27 82/hour times 1965 working hours; no benefits; \$54,671/year*2 years) Federal share of grant		\$109,342 00		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Statewide Interoperability Coordinator (SWIC) at 80% time dedicated to project \$51 50/hour for 1,748 working hours/year equals \$83,155 66 Fringes (Social Security/FICA) of 7 65 equal \$6,888 37 for a total of \$90,044 03/year * 2 5 years Federal share of grant		\$225,110 07		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Travel for contractors for in-state working group meetings to include mileage at 55/mile, lodging, and per diem (\$7,500 each for Grant and Travel Coordinator/ Outreach Coordinators/SME for a total of 3 positions) \$22,500/year*2 years see budget narrative for further cost explanation Federal share of grant		\$45,000 00		
Grant with Illinois Law Enforcement Alarm System (ILEAS)- Travel for SWIC to include mileage at 55/mile, lodging, and per diem See budget narrative for cost explanation \$13,300/year*3 years Federal share of grant		\$40,000 00		

Grant with Illinois Law Enforcement Alarm System (ILEAS)-Illinois SLIGP Statewide Conferences Fidiuciary agent to create a contractual obligation with 3 hotels (vendor) 1,000 individuals for 3 seperate 1 day sessions will be in attendance \$60,000 (705 rooms for one night); \$5,500 on breakfast (\$5 50/person); \$8,000 on lunch (\$8 00/person); \$1,500 for audio visual needs Federal share of grant		\$75,000 00		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Regional Workshops (room rentals and supplies based on previous type meetings; 2 each region over 8 regions at \$500 each for total of \$4,000/year* 2 years) \$2,000 for Audio/Visual misc meeting expenses Federal share of grant		\$10,000 00		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Contractual Vendor Printing/Publications for Outreach Session \$11,666 66 a year for *3 years Federal share of grant		\$35,000 00		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Contractual Vendor bid to develop web-based registration system and system/technology maintenance associated with project See budget narrative for cost explanation \$4,500 *3 years Federal share of grant		\$13,500 00		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Laptops for 4 staff/contractors members at \$1,000/each and other system technology equipment \$5,000 *3 years Federal share of grant		\$15,000 00		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-General Office Supplies for program See budget narrative for cost explanation \$3,333 33 *3 years Federal share of grant		\$10,000 00		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Grant Management and Administration \$13,708 56 a year *3 years Federal share of grant		\$41,125 69		
Contractual Vendor bid for statewide inventory/data collection related to the project \$1,491,079 62/year* 2 years Federal share of grant		\$2,982,159.24		
Contractual Total	3,804,673.00	\$3,804,673 00	\$0 00	
Construction				
Category	Total	Federal	Non-Federal	GMS Comments
Other				
Meeting Attendance Time: 22 Broadband Deployment Council members will attend 4 meetings per year for 3 years (total of 12 meetings); each meeting will be 2 hours long (22 rep /meeting x 12 meetings x 2 hr /meeting = hours) The average value of the representatives' time is \$35/hour, excluding fringe benefits and overhead costs \$6,160/year*3 years Match share of grant			\$18,480 00	
Outreach Meeting Attendance Time-102 County Outreach Meetings for Potential FIRSTNET users, Outreach Meetings with First Responder Associations from 1 to 2 hours with in kind salary match for non-Federal funded positions Salary for match based on U S Bureau of Labor Statistics for Illinois data (\$42 17 for Fire, \$47 34 for Police an hour) Match share of grant			\$375,000 00	
Data Collection Time-Local government GIS Specialists that map and collect data for possible FIRSTNET users Salary for match based on U S Bureau of Labor Statistics for Illinois data (\$39 58 an hour) Match share of grant			\$114,279 02	
IEMA Conference Communications Breakout Session 85 attendees*2 one hour sessions \$13,000/year*3 years Match share of grant			\$39,000 00	
IEMA Facility Cost- Project/Grant Manager 150 sq ft 46% of lease costs at 2200 S Dirksen Parkway, Springfield \$3,481 66/year*3 years Match share of the grant			\$10,444 98	
Other Total	\$557,204.00	\$0 00	\$557,204 00	
Category	Total	Federal	Non-Federal	GMS Comments
Indirect Cost				
IEMA Indirect Cost Rate for Personnel- Project/Grant Manager Equates based on 28 5% ICR cap per IEMA Policy IEMA ICR is based on salary and fringes from grant/project manager \$24,215 66/year*3 years Match share of grant			\$72,647 00	
Indirect Cost Total	\$72,647.00		\$72,647 00	
Total Grant Budget (Federal plus match)	5,084,254.00	\$4,067,403 00	\$1,016,851 00	

Illinois SLIGP Budget Narrative

Years 1-3 (Program activities throughout the entire grant period):

Personnel: Project Manager/Grant Manager: \$139,439.00 Total Federal Costs

Federal Costs Year 1: \$24,426.00

Federal Costs Year 2: \$56,305.00

Federal Costs Year 3: \$58,708.00

The personnel costs detailed in the State of Illinois' SLIGP budget are for the cost of a Grant Manager to be employed by the State Administrative Agency, the Illinois Emergency Management Agency (IEMA). The salary costs were based upon current union contract rates for the posted title (Executive II) with yearly step increases. Salary will be funded at 100% from May 1st through December 31st 2014, and 75% funded for the remaining months of the grant.

Fringe Benefits: \$115,465.00 Total Federal Costs

The fringe benefits cost is based on current union contract rates as well, 40.312% for retirement, 7.65% Social Security, and \$25,416 flat insurance rate. Fringe benefits funded at 100% from May 1st through December 31st 2014, and 75% funded for the remaining months of the grant.

Federal Costs Year 1: \$20,187.00

Federal Costs Year 2: \$48,058.00

Federal Costs Year 3: \$47,220.00

Category-Travel: \$7,826.00 Total Federal Costs; \$375,000.00 Total State Costs

Program Manager Travel: 8 Regional Meeting Trips

2 nights lodging \$80+ 2 days per diem (\$28 * 2) + 200 miles (\$.56/mile) = \$328 per trip

* 8 regional meetings= \$2608/year

* 3 years = \$7,826.00

Outreach Meeting Attendance Time: 102 County Outreach Meetings for potential FIRSTNET users and meetings with First Responder Associations from 1 to 2 hours with .56 cents for mileage for non-Federal funded positions.

State cost per year: \$125,000.00

State total cost: \$375,000.00

Category- Supplies: \$12,000.00 Total Federal Costs

State cost per year: \$4000.00

State total cost: \$12,000.00

Category-Contractual Costs: \$3,804,673.00 Total Federal Costs

Contractual costs in the budget are based on the hiring of an outreach coordinator, a network subject matter expert and an administrative assistant. The State of Illinois plans to coordinate these people through a grant with Illinois Law Enforcement Alarm System (ILEAS) that would hire contract staff as outlined in the application. The rate of pay for these people was based on current administrative assistant salaries within IEMA, and based on current contractual staff pay. These people would report to the SWIC and the Grant/Program Manager.

ILEAS has been deemed a unit of local government by IEMA legal in conjunction with the federal Department of Homeland Security, and can therefore receive grants from IEMA.

Years 1-3: The Network SME/System Architect salary \$39.72/hour*1822 working hours, and Outreach Coordinator \$35/hour*1675 working hours or 35 hours a week with no benefits for a salary of \$72,395/year* 2 years= \$144,790 for System Architect and \$58,646 for one year for Outreach Coordinator, \$203,436 total.

The administrative assistant is calculated at \$27.82/hour for 1965 working hours, no benefits, for a salary of \$54,671/year*2 years= \$109,342 total

Other contractual costs included in the grant with the Illinois Law Enforcement Alarm System, which currently employs Illinois' SWIC. The contract for the individual serving in this capacity would be extended to continue his employment as SWIC (20% of duties) and SLIGP Program manager (80% of duties). The budgeted costs are only for the duties associated with the SLIGP Grant, not the additional duties of the SWIC and are based on the individual's current salary of \$51.50/hour for 1,748 working hours/year equals \$83,155.66 Fringes (Social Security/FICA) of 7.65 equal \$6,888.37 for a total of \$90,044.03/year for 2.5 years, \$225,110.07 total.

Grant Travel Costs

Travel costs detailed in the budget are estimated for the outreach coordinator, a network subject matter expert, and an administrative assistant.

\$7,500 each for outreach coordinator, network subject matter expert, and administrative assistant based on .56 cents a mile, \$80 a night lodging, and \$28 daily per diem.

Contractor Travel: \$22,500/year*2 years=\$45,000 total.

SWIC Travel: Travel for the SWIC is based on current travel costs incurred by the SWIC on average for 3 years (\$13,300/year *3 years= \$40,000)

Staff members will drive to various locations across the state to participate with local jurisdictions to raise awareness of the PSBN, discuss local needs and identify potential network users. Staff will also travel to 8 regional meetings throughout the state to present and increase awareness of PSBN. Rates are calculated for 3 contractual staff members at the State of Illinois approved travel reimbursement rate for mileage of \$0.56/mile, lodging at a rate of \$80 (average statewide approved lodging rate), per diem of \$28/day (Governor's Travel Board approved rate).

Grant Conferences Costs: Illinois SLIGP Statewide Conferences. This will be coordinated through a fiduciary agent Illinois Law Enforcement Alarm System (ILEAS) as well. Costs are based on IEMA's annual statewide conference that hosts a similar number of attendees (1000 attendees) that would be expected to attend the 3 separate SLIGP Conferences.

Costs include:

Hotel rooms for 1,000 attendees (traveling 50+ miles) * \$85 (Governor's travel board approved rate for Springfield, Illinois) * 1 night= \$60,000

\$5,500 on breakfast (\$5.50/person*1000); based on approved IEMA food/beverage policy rate

\$8,000 on lunch (\$8.00/person*1000); based on approved IEMA food/beverage policy rate

\$1,500 for audio visual needs

\$75,000 total

Grant Regional Conference Costs: Staff members will drive to various locations across the state to participate with local jurisdictions to raise awareness of the PSBN, discuss local needs and identify potential network users. Staff will also travel to 8 regional meetings throughout the state to present and increase awareness of PSBN. Rates are calculated for 3 contractual staff members at the State of Illinois approved travel reimbursement rate for mileage of \$0.56/mile,

lodging at a rate of \$80 (average statewide approved lodging rate), per diem of \$28/day (Governor's Travel Board approved rate) and \$2,000 for miscellaneous audio/visual equipment.

\$5,000 year* \$10,000 total

Grant Printing/Publications Costs: Outreach materials and publications and business cards for outreach coordinator, subject matter expert \$11,666/year* 3 years \$35,000 total

Grant Website Costs: Web based registration system and system technology maintenance associated with the system \$4,500/year* 3 years \$13,500 total.

Grant Office Technology Costs: 4 laptops at \$1,000/computer and other system technology equipment \$5,000/year*3 years= \$15,000

Grant Supply Costs: General Office Supplies for Program including printer ink, general supplies for establishing contractor offices \$3,333.33/year*3 years=\$10,000

Grant Management and Administration Costs: Office space, telephone services and associated grant costs \$13,708.56/year*3 years=\$41,125.69 total.

Contractual costs will also include a vendor bid for statewide inventory/data collection related to the project. The state plans to contract with an outside vendor to do the data collection related to the SLIGP Grant Phase 2. Estimated costs were based on past contractual obligations where the state has hired outside vendors to do contractual work statewide. \$1,491,079.62/year*2 years for this project area equals \$2,982,159.24

Category- Other: \$436,319.98 Match Share of Grant.

Meeting Attendance Time: 22 Broadband Deployment Council members will attend 4 meetings per year for 3 years (total of 12 meetings); each meeting will be 2 hours long (22 rep./meeting x 12 meetings x 2 hr./meeting = hours). The average value of the representatives' time is \$35/hour, excluding fringe benefits and overhead costs.

State cost per year: \$6,160.00

State total cost: \$18,480.00

Outreach Meeting Attendance Time: 102 County Outreach Meetings for potential FIRSTNET users, meetings with First Responder Associations from 1 to 2 hours with in kind salary match for non-Federal funded positions. Salary for match based on U.S. Bureau of Labor statistics for Illinois data (\$42.17 for Fire, \$47.34 for Police an hour).

State cost per year: \$125,000.00

State total cost: \$375,000.00

Data Collection Time: Local government GIS Specialists that map and collect data for possible FIRSTNET users. Salary for match based on U.S. Bureau of Labor Statistics for Illinois data (\$39.58 an hour).

State total cost: \$68,395

Illinois Emergency Management Agency (IEMA) Conference, Communications Breakout Session: (85 attendees *2 sessions*1 hour each, \$76.47/hour average rate which includes .56 cents for mileage)

State/local cost per year: \$13,000.00

State/local total cost: \$39,000.00

IEMA Facility Cost: Project/Grant Manager 150 Sq. ft. .46% of lease costs at Dirksen

State cost per year: \$3,481.66

State total cost: \$10,444.98

Category-Indirect Cost: \$72,647.00 Match Share of Grant

IEMA Indirect Cost Rate for Personnel/Fringes for Project/Grant Manager based on 28.5% Indirect Cost Rate (ICR) for Agency.

State cost per year: \$24,215.66

State total cost: \$72,647.00

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. SLIGP	11.549	\$	\$	\$ 4,067,403.00	\$ 1,016,851.00	\$ 5,084,254.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 4,067,403.00	\$ 1,016,851.00	\$ 5,084,254.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)	
	(1)	(2)	(3)	(4)		
a. Personnel	\$ 0.00	\$ 49,094.00	\$ 0.00	\$ 90,345.00	\$ 139,439.00	
b. Fringe Benefits	0.00	41,220.32	0.00	74,244.68	115,465.00	
c. Travel	0.00	4,352.18	0.00	378,473.82	382,826.00	
d. Equipment	0.00	0.00	0.00	0.00	0.00	
e. Supplies	0.00	0.00	0.00	12,000.00	12,000.00	
f. Contractual	0.00	290,489.86	0.00	3,514,183.14	3,804,673.00	
g. Construction	0.00	0.00	0.00	0.00	0.00	
h. Other	0.00	0.00	0.00	557,204.00	557,204.00	
i. Total Direct Charges (sum of 6a-6h)	0.00	385,156.36	0.00	4,626,450.64	5,011,607.00	
j. Indirect Charges	0.00	0.00	0.00	72,647.00	72,647.00	
k. TOTALS (sum of 6i and 6j)	\$ 0.00	\$ 385,156.36	\$ 0.00	\$ 4,699,097.64	\$ 5,084,254.00	
7. Program Income		\$	\$	\$	\$	0.00

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8.	\$	\$ 95,091.98	\$ 921,759.02	\$ 1,016,851.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 0.00	\$ 95,091.98	\$ 921,759.02	\$ 1,016,851.00	
SECTION D - FORECASTED CASH NEEDS					
13. Federal	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16.	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:			22. Indirect Charges:		
23. Remarks:					