

Recipient Name: Illinois Emergency Management Agency

MILESTONE CATEGORIES

All projects must be completed within three years following the date of the issuance of the award. Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Please write "N/A" if your project does not include an activity. If necessary, please insert additional milestones at the bottom of the chart.

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Quarter Ending												
			Q1-7 6/30/2013 3/31/2015	Q8 6/30/2015	Q9 9/30/2015	Q10 12/31/2015	Q11 3/31/2016	Q12 6/30/2016	Q13 9/30/2016	Q14 12/31/2016	Q15 3/31/2017	Q16 6/30/2017	Q17 9/30/2017	Q18 12/31/2017	Q19 3/31/2018
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)	County Outreach sessions on PSBN, Stakeholder Conferences/Meetings	10985	4785	650	600	1200	450	450	500	350	350	300	350	350	650
2. Broadband Conferences	Sending 1 staff member to PSCR and SPOC Meetings/Workshops	14	9	0	0	0	0	2	0	0	0	2	0	0	1
3. Staff Hires (Full Time Equivalent)	Hired 1 Grant Administrator at 75% FTE	2	2	0	0	0	0	0	0	0	0	0	0	0	0
4. Contract Executions	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. Governance Meetings	SEC, Technology Working Group	58	33	2	3	2	2	2	2	2	2	2	2	2	2
6. Education and Outreach Materials	Handouts, web site hits	41635	14135	3500	3500	2500	2000	2000	2000	2000	2000	2000	2000	2000	2000
7. Subrecipient Agreements Executed	Contract Agreement for Support Staff	1	1	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage	Identify State coverage objectives and make recommendations for target areas	N/A	N/A	Stage 1	Stage 2	Stage 2/3	Stage 3	Stage 4	Stage 5	Stage 6					
9. Phase 2 - Users and their Operational Areas	Identify State public safety entities/users and operational areas	N/A	N/A	Stage 1	Stage 2	Stage 2	Stage 2/3	Stage 3	Stage 4	Stage 5	Stage 6				
10. Phase 2- Capacity Planning	Data gathering and analysis	N/A	N/A	Stage 1	Stage 1	Stage 2	Stage 2/3	Stage 3	Stage 4	Stage 5	Stage 6				
11. Phase 2 -Current Providers/Procurement	Identify current service providers and process for procurement	N/A	N/A	Stage 1	Stage 2	Stage 2/3	Stage 3	Stage 4	Stage 5	Stage 5	Stage 6				
12. Phase 2 - State Plan Decision	Document the process for State plan review and decision making	N/A	N/A	Stage 1	Stage 1	Stage 2	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 6			

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 8/31/2016. Public reporting burden for this collection of information is estimated to average 3 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

Recipient Name: Illinois Emergency Management Agency

Cost Class Category Federal Expenditures

The completion of your project budget (federal funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	Quarter Ending														
	TOTAL														
	FEDERAL	Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19	
		9/30/2013	3/31/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$232,955.00	\$ 67,595.00	\$ 81,375.00	\$ 95,155.00	\$ 108,935.00	\$ 122,715.00	\$ 136,495.00	\$ 150,275.00	\$ 164,055.00	\$ 177,835.00	\$ 191,615.00	\$ 205,395.00	\$ 219,175.00	\$ 232,955.00	
b. Fringe Benefits	\$209,157.88	\$ 56,766.02	\$ 69,465.00	\$ 82,164.00	\$ 94,863.00	\$ 107,562.00	\$ 120,261.00	\$ 132,960.00	\$ 145,659.00	\$ 158,358.00	\$ 171,057.00	\$ 183,756.00	\$ 196,455.00	\$ 209,157.88	
c. Travel	\$11,268.00	\$ 4,601.33	\$ 5,152.97	\$ 5,704.61	\$ 6,256.25	\$ 6,807.89	\$ 7,359.53	\$ 7,911.17	\$ 8,462.81	\$ 9,014.45	\$ 9,566.09	\$ 10,117.73	\$ 10,669.37	\$ 11,268.00	
d. Equipment	\$0.00														
e. Supplies	\$0.00														
f. Contractual	\$3,614,022.12	\$ 375,363.49	\$ 646,942.00	\$ 918,521.00	\$ 1,190,100.00	\$ 1,461,679.00	\$ 1,733,258.00	\$ 2,004,837.00	\$ 2,276,416.00	\$ 2,547,995.00	\$ 2,819,574.00	\$ 3,091,153.00	\$ 3,362,732.00	\$ 3,614,022.12	
g. Construction	\$0.00														
h. Other	\$0.00														
i. Total Direct Charges (sum of a-h)	\$4,067,403.00	\$ 504,325.84	\$ 802,934.97	\$ 1,101,544.61	\$ 1,400,154.25	\$ 1,698,763.89	\$ 1,997,373.53	\$ 2,295,983.17	\$ 2,594,592.81	\$ 2,893,202.45	\$ 3,191,812.09	\$ 3,490,421.73	\$ 3,789,031.37	\$ 4,067,403.00	
j. Indirect Charges	\$0.00														
k. TOTAL (sum i and j)	\$4,067,403.00	\$ 504,325.84	\$ 802,934.97	\$ 1,101,544.61	\$ 1,400,154.25	\$ 1,698,763.89	\$ 1,997,373.53	\$ 2,295,983.17	\$ 2,594,592.81	\$ 2,893,202.45	\$ 3,191,812.09	\$ 3,490,421.73	\$ 3,789,031.37	\$ 4,067,403.00	

Cost Class Category Non-Federal Expenditures

The completion of your project budget (non-federal, matching funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."

Quarterly Cost Category Expenditures	Quarter Ending														
	TOTAL														
	NON-FEDERAL	Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19	
		9/30/2013	3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnel	\$0.00														
b. Fringe Benefits	\$0.00														
c. Travel	\$175,000.00	\$ 46,643.00	\$ 57,339.00	\$ 68,035.00	\$ 78,731.00	\$ 89,427.00	\$ 100,123.00	\$ 110,819.00	\$ 121,515.00	\$ 132,211.00	\$ 142,907.00	\$ 153,603.00	\$ 164,299.00	\$ 175,000.00	
d. Equipment	\$0.00														
e. Supplies	\$0.00														
f. Contractual	\$0.00														
g. Construction	\$0.00														
h. Other	\$715,851.00	\$ 191,045.00	\$ 236,198.00	\$ 281,351.00	\$ 326,504.00	\$ 371,657.00	\$ 416,810.00	\$ 461,963.00	\$ 507,116.00	\$ 552,269.00	\$ 597,422.00	\$ 642,575.00	\$ 687,728.00	\$ 715,851.00	
i. Total Direct Charges (sum of a-h)	\$890,851.00	\$ 237,688.00	\$ 293,537.00	\$ 349,386.00	\$ 405,235.00	\$ 461,084.00	\$ 516,933.00	\$ 572,782.00	\$ 628,631.00	\$ 684,480.00	\$ 740,329.00	\$ 796,178.00	\$ 852,027.00	\$ 890,851.00	
j. Indirect Charges	\$126,000.00	\$ 22,197.67	\$ 30,847.00	\$ 39,497.00	\$ 48,147.00	\$ 56,797.00	\$ 65,447.00	\$ 74,097.00	\$ 82,747.00	\$ 91,397.00	\$ 100,047.00	\$ 108,697.00	\$ 117,347.00	\$ 126,000.00	
k. TOTAL (sum i and j)	\$1,016,851.00	\$ 259,885.67	\$ 324,384.00	\$ 388,883.00	\$ 453,382.00	\$ 517,881.00	\$ 582,380.00	\$ 646,879.00	\$ 711,378.00	\$ 775,877.00	\$ 840,376.00	\$ 904,875.00	\$ 969,374.00	\$ 1,016,851.00	

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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; Year 4: \$61,530; Year 5: \$31,986 Federal Share of grant		\$232,955 00		
Personnel Total	\$232,955.00	\$232,955 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: \$28,659 20; Year 2: \$52,421; Year 3: \$53,573 53; Year 4: \$54,927 02; Year 5: \$19,577 13 Federal share of grant		\$209,157 88		
Fringe Benefits Total	209,157.88	\$209,157 88	\$0 00	
Travel				
Travel for project/grant manager for working group meetings and National Conferences to include Airfare, registration, lodging, and per diem \$2,504/year*4 5 years See budget narrative for cost explanation Federal share of grant		\$11,268 00		
Outreach Meeting Travel-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			\$175,000 00	
Travel Total	186,268.00	\$11,268 00	\$175,000 00	
Equipment				
Supplies				
Supplies Total	0.00	\$0 00	\$0 00	
Contractual				
Grant with Illinois Law Enforcement Alarm System (ILEAS)-SLIGP Outreach Coordinator (\$35/hour includes Social Security/FICA/Workers Comp Insurance/State&Federal Unemployment Tax) for 1100 working hours/year based on date of hire with 3% COLA Year 1 \$8,829 80, Year 2 \$32,722 04 Federal share of grant		\$41,551 84		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-SLIGP Data Analyst (\$35/hour includes Social Security/FICA/Workers Comp Insurance/State&Federal Unemployment Tax) for 1100 working hours/year based on date of hire with 3% COLA Year 1 \$0, Year 2 \$11,018 63, Year 3 \$44,730 33, Year 4 \$54,055 00, Year 5 \$31,512 92 Federal share of grant		\$141,316 88		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-SLIGP Network Subject Matter Expert (\$39 72/hour includes Social Security/FICA/Workers Comp Insurance/State&Federal Unemployment Tax) for 1,820 working hours/year based on date of hire years with 3% COLA Year 1 \$18,081 98, Year 2 \$78,055 09, Year 3 \$80,269 79, Year 4 \$82,674 43, Year 5 \$49,719 46 Federal share of grant		\$308,800 75		

Grant with Illinois Law Enforcement Alarm System (ILEAS)-SLIGP Administrative Assistant (\$27 82/hour includes Social Security/FICA/Workers Comp Insurance/State&Federal Unemployment Tax) for 1,820 working hours/year based on date of hire with 3% COLA Year 1 \$12,397 85, Year 2 \$54,810 69, Year 3 \$56,255 51, Year 4 \$57,939 72, Year 5 \$34,858 02 Federal share of grant		\$216,261 79		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Statewide Interoperability Coordinator (SWIC) at 80% time dedicated to project \$51 50/hour includes (Social Security/FICA/Workers Comp Insurance/State&Federal Unemployment Tax) for 1,820 working hours/year based on date employee funded by grant with 3% COLA Year 1 \$50,086 71, Year 2 \$80,810 92, Year 3 \$83,256 88, Year 4 \$85,751 14, Year 5 \$51,568 05 Federal share of grant		\$351,473 70		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Travel for contractors for PSBN Conferences, and working group meetings to include mileage at 56/mile, lodging, and per diem (SWIC/ Outreach Coordinators/SME/Grant&Travel Coordinator for a total of 4 positions) \$20,797/year*4 5 years see budget narrative for further cost explanation Federal share of grant		\$93,590 14		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Illinois SLIGP Statewide Conferences Fidiuciary agent to create a contractual obligation with 3 hotels (vondor) 1,000 individuals for 3 seperate 1 day sessions will be in attendance \$20,000 (235 rooms for one night); \$8,000 on lunch (\$8 00/person); \$2,000 for audio visual needs Federal share of grant		\$30,000 00		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Regional Workshops/Consultations with FIRSTNET (room rentals and supplies based on previous type meetings; 1 each region over 8 regions at \$1,000 each for total of \$8,000; \$2,000 for Audio/Visual;\$3,000 Lodging/Catering misc meeting expenses for 4 5 years Federal share of grant		\$13,000 00		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Contractual Vendor Materials/Supplies Costs for Outreach Session \$7,777 77 a year for *4 5 years Federal share of grant		\$35,000 00		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Contractual Vendor for web-based registration system, system/technology maintenance, and software/mapping associated with project See budget narrative for cost explanation \$11,111 11 *4 5 years Federal share of grant		\$50,000 00		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Laptops for 4 staff/contractors members at \$1,000/each and other system technology equipment (Wirless hot-spot my-fy's and scanner) \$3,333 33 *4 5 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 \$2,222 22 *4 5 years Federal share of grant		\$10,000 00		
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Grant Management and Administration \$14,994 42 a year *4 5 years Federal share of grant		\$67,474 88		
Grant with Illinois Law Enforcement Alarm System (ILEAS) for statewide inventory/ data collection related to the project \$1,120,276 07/year* 2 years Federal share of grant		\$2,240,552.14		
Contractual Total	3,614,022.12	\$3,614,022 12	\$0 00	
Construction				
Category	Total	Federal	Non-Federal	GMS Comments
Other				
Technology Working Group Members- Electrical Engineers who advise, develop, and supervise the installation of electrical components, or systems for commercial use for FIRSTNET users Salary for match (\$46 05 an hour) based on U S Bureau of Labor Statistics for Illinois data is used unless salary provided by the individual claimed for match 1,447 hours/year for 3 years Match share of grant			\$200,000 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			\$332,970 00	
Data Collection Time-Local government GIS Specialists that map and collect data for possible FIRSTNET users Salary for match (\$39 58 an hour) based on U S Bureau of Labor Statistics for Illinois data is used unless salary provided by the individual claimed for match Match share of grant			\$132,214 00	

IEMA Conference General Session 1,000 (estimate) attendees (some attendees are paid with Federal Funds that can't be used for match; won't know accurate total until attendees sign into Conference) 1.5 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, \$24.83 for Local Emergency Managers and hour) Match share of grant			\$35,000.00	
IEMA Facility Cost- Project/Grant Manager 150 sq ft 46% of lease costs at 2200 S Dirksen Parkway, Springfield \$3,481.66/year*4.5 years Match share of the grant			\$15,667.00	
Other Total	\$715,851.00	\$0.00	\$715,851.00	
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 \$28,000/year*4.5 years Match share of grant			\$126,000.00	
Indirect Cost Total	\$126,000.00		\$126,000.00	
Total Grant Budget (Federal plus match)	5,084,254.00	\$4,067,403.00	\$1,016,851.00	

Galvin	Springer	Bell	Arnold/Cochran/Meske				
Year 1	\$50,086.71	Year 1	\$18,081.98	Year 1	\$12,397.85	Year 1	\$8,829.80
Year 2	\$80,810.92	Year 2	\$78,055.09	Year 2	\$54,810.69	Year 2	\$43,740.67
Year 3	\$83,256.88	Year 3	\$80,269.79	Year 3	\$56,255.51	Year 3	\$44,730.33
Year 4	\$85,751.14	Year 4	\$82,674.43	Year 4	\$57,939.72	Year 4	\$54,055.00
Year 5	\$51,568.05	Year 5	\$49,719.46	Year 5	\$34,858.02	Year 5	\$31,512.92

Year	Salary	Fringe Benefit	Calculation	Unit	Total
2014	\$ 24,426.00	Retierment	40 31% % of annual		\$ 9,846.61
		SSS	7.65% % of annual		\$ 1,868.59
		Insurance	\$16,944 Annually		\$16,944
		Total		\$ 28,659.20	
2015	\$ 56,305.00	Retierment	40 31% % of annual		\$ 22,697.67
		SSS	7.65% % of annual		\$ 4,307.33
		Insurance	\$25,416 Annually		\$25,416
		Total		\$ 52,421.00	
2016	\$ 58,708.00	Retierment	40 31% % of annual		\$ 23,666.37
		SSS	7.65% % of annual		\$ 4,491.16
		Insurance	\$25,416 Annually		\$25,416
		Total		\$ 53,573.53	
2017	\$ 61,530.00	Retierment	40 31% % of annual		\$ 24,803.97
		SSS	7.65% % of annual		\$ 4,707.05
		Insurance	\$25,416 Annually		\$25,416
		Total		\$ 54,927.02	
2018	\$ 31,986.00	Retierment	40 31% % of annual		\$ 12,894.20
		SSS	7.65% % of annual		\$ 2,446.93
		Insurance	\$4,236 Annually		\$4,236
		Total		\$ 19,577.13	

Totals \$ 209,157.88

			9/1-4/30	5/1-8/31/	Total	75%	40.312	7.65	Total	Fringe	Monthly Salary	Monthly Fringe	
Year 1	9/1/13-8/31/14					\$24,426.00				\$28,659.20	\$53,085.20	\$2,035.50	\$2,388.27
Year 2	9/1/14-8/31/15					\$56,305.00				\$52,421.00	\$108,726.00	\$4,692.08	\$4,368.42
Year 3	9/1/15-8/31/16					\$58,708.00				\$53,573.53	\$112,281.53	\$4,892.33	\$4,464.46
Year 4	9/1/16-8/31/17		\$53,608.00	\$28,432.00	\$82,040.00	\$61,530.00	\$24,803.97	\$4,707.05	\$29,511.02	\$54,927.02	\$116,457.02	\$5,127.50	\$4,577.25
Year 5	9/1/17-2/28/18	6 months	\$42,648.00			\$31,986.00	\$12,894.20	\$2,446.93	\$15,341.13	\$19,577.13	\$51,563.13	\$2,665.50	\$1,631.43

\$232,955.00

\$209,157.88

Retirement

\$25,416.00 \$19,062.00
 \$12,708.00 \$9,531.00

\$15,129.28
 \$30,986.91
 \$32,000.24
 \$33,190.25
 \$14,695.49

\$126,002.17

Illinois SLIGP Budget Narrative

Years 1-5 (Program activities throughout the entire grant period):

Personnel:

Project Manager/Grant Manager

Federal Costs Year 1: \$24,426.00

Federal Costs Year 2: \$56,305.00

Federal Costs Year 3: \$58,708.00

Federal Costs Year 4: \$61,530.00

Federal Costs Year 5: \$31,986.00

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. Salary is Pro-rated for years 1 and 5.

Personnel Total: \$232,955 Federal Costs; \$0 Non-Federal Costs

Fringe Benefits:

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. All fringe benefits, including insurance rate, are pro-rated for years 1 and 5.

Federal Costs Year 1: \$28,659.20

Federal Costs Year 2: \$52,421.00

Federal Costs Year 3: \$53,573.53

Federal Costs Year 4: \$54,927.02

Federal Costs Year 5: \$19,577.13

Fringe Benefits Total: \$209,157.88 Federal Costs; \$0 Non-Federal Costs

Travel:

Program Manager Travel: SPOC Meetings, National Broadband Conferences, Region V Meetings and 3 Regional Conferences

(SPOC/PSCR) 3 nights lodging \$150 a night+ 3 days per diem (\$32 * 3) + \$700 Airfare+ \$400 Registration = \$1,646 per trip*6 trips in 4.5 years=\$9,876

(Region V Meetings) 1 night lodging \$150 night+ 2 days per diem (\$28*2) = \$206 per trip*5 trips in 4.5 years=\$1,030

(State Regional Conferences) No per diem or hotel for 1 Conference (Central), (\$28*2 days per diem) for 2 Conferences (Southern/Chicago) + 1 night lodging (\$70) for Southern and (\$180) for Chicago Region=\$362

4.5 years Total: \$11,268.00

Outreach Meeting Travel: 102 County Outreach Meetings for potential FIRSTNET users and meetings with First Responder Associations from 1 to 2 hours with .56 cents for mileage averaging 69,442 miles per year for non-Federal funded positions.

State cost per year: \$38,888.88

4.5 years State total cost: \$175,000.00

Travel Total: \$11,221.00 Federal Costs; \$175,000.00 Non-Federal Costs

Contractual:

Contractual costs in the budget are based on the hiring of an outreach coordinator, data analyst, 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.

Contractual Grant Personnel Costs:

The System Architect (\$39.72/hour) and Grant Administrative Assistant/Travel Coordinator (\$27.82/hour) work a 1,820 hours a year schedule with Social Security/FICA/Workers Compensation Insurance/State & Federal Unemployment Tax included in the hourly rate for \$525,062.54 total.

System Architect	Grant Administrative Assistant
Year 1: \$18,081.98	Year 1: \$12,397.85
Year 2: \$78,055.09	Year 2: \$54,810.69
Year 3: \$80,269.79	Year 3: \$56,255.51
Year 4: \$82,674.43	Year 4: \$57,939.72
Year 5: \$49,719.46	Year 5: \$34,858.02

The Outreach Coordinator/Data Analyst (\$35/hour) works 1100 hours a year schedule with Social Security/FICA/Workers Compensation Insurance/State & Federal Tax included in the hourly rate for \$182,868.72 total.

Outreach Coordinator	Data Analyst
Year 1: \$8,829.80	Year 1: \$0
Year 2: \$32,722.04	Year 2: \$11,018.63
Year 3: \$0	Year 3: \$44,730.33
Year 4: \$0	Year 4: \$54,055.00
Year 5: \$0	Year 5: \$31,512.92

Other contractual costs included in the grant with the Illinois Law Enforcement Alarm System, which currently employs Illinois' Statewide Interoperable Coordinator (SWIC). The contract for the individual serving in this capacity (SWIC) 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 with Social Security/FICA/Workers Compensation Insurance/State & Federal Unemployment Tax included in the hourly rate for \$351,473.70 total.

Year 1: \$50,086.71

Year 2: \$80,810.92

Year 3: \$83,256.88

Year 4: \$85,751.14

Year 5: \$51,568.05

All Contractors have 3% COLA/year included in salary with no benefits. All salary totals for contractual staff are actual numbers based on date of hire.

Contractual Grant Travel Costs

Travel costs detailed in the budget are estimated for the SWIC, outreach coordinator, a system architect, and an administrative assistant/travel coordinator.

Travel for Public Safety Broadband Conferences, NITA/FIRSTNET workshops, Region V Work group meetings. Airfare, per diem, lodging, mileage .56/mile

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). The travel rate calculation is based upon the approved rates listed above for travel overhead (mileage, per diem, lodging, airfare) matched against the State Project Plan travel needs for contractual staff.

\$20,797/year for 4.5 years, \$93,590.14 total.

Contractual Grant Conferences Costs: 3 Illinois SLIGP Statewide Conferences. These 3 SLIGP Conferences will be coordinated through a fiduciary agent Illinois Law Enforcement Alarm System (ILEAS) as part of the contractual grant agreement with IEMA. 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; approximately 235 rooms (traveling 50+ miles) * \$85 * 1 night= \$20,000

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

\$2,000 for audio visual needs

\$30,000 total

Contractual 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 host FIRSTNET for Consultations. The Regional Meetings/Consultations expenses will be \$8,000 for Regional Meetings/Consultations Room Rental; \$2,000 for Audio/Visual Equipment Rental; \$3,000 for Lodging/Catering for attendees over 4.5 years, \$13,000 total.

Contractual Grant Materials/Supplies Costs: Outreach materials and publications and business cards for outreach coordinator, subject matter expert \$7,777.77/year* 4.5 years= \$35,000 total

Contractual Grant Website Costs: Web based registration system, system technology maintenance associated with the system, software mapping associated with FIRSTNET \$11,111.11/year* 4.5 years \$50,000 total.

Contractual Grant Office Technology Costs: 4 laptops at \$1,000/computer and other system technology equipment such as wireless hot spot my-fy's and scanner \$3,333.33/year*4.5 years= \$15,000

Contractual Grant Supply Costs: General Office Supplies for Program including printer ink, general supplies for establishing contractor offices \$2,222.22/year*4.5 years=\$10,000

Contractual Grant Management and Administration Costs: Office space, telephone services and associated grant costs \$14,994.42/year*4.5 years=\$67,474.88 total.

Contractual costs will also include a vendor bid for statewide inventory/data collection related to the project. If necessary, the State plans to contract with ILEAS to hire 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. \$1,120,276.07/year*2 years for this project area equals \$2,240,552.14.

Contractual Grant Total: \$3,614,022.12 Federal Costs; \$0 Non-Federal Costs

Other:

Technology Working Group Time: Electrical Engineers who advise, develop, and supervise the installation of electrical components, or systems for commercial use for FIRSTNET users. Salary for match based upon U.S. Bureau of Labor Statistics data for Illinois (\$46.05 an hour) 1,447 hours/year for 3 years.
State total cost: \$200,000.00

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 total cost: \$332,970.00

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: \$132,214.00

Illinois Emergency Management Agency (IEMA) Conference, General Session: 1,000 (estimate) attendees (400 Police, 400 Fire, 200 Emergency Managers) for 1.5 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, \$24.83 for Local Emergency Managers an hour). Some attendees are paid from Federal funds so they can't be used for match for the Grant. IEMA won't know the exact number that can be used for match until Conference attendees sign in at registration.
State total cost: \$35,000.00

Illinois Emergency Management Agency Facility Cost: Project/Grant Manager 150 Sq. ft. (.46%) of lease costs at Dirksen
State cost per year: \$3,481.66*4.5 years
State total cost: \$15,667.00

Other Total Costs: \$0 Federal Costs; \$715,851.00 Non-Federal Costs

Indirect Cost:

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: \$28,000.00*4.5 years

State total cost: \$126,000.00

Indirect Cost Total: \$0 Federal Costs; \$126,000.00 Non-Federal Costs

BUDGET INFORMATION - Non-Construction Programs

SECTION A - BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
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					
	(1)	(2)	(3)	(4)	Total (5)	
a. Personnel	\$	\$	\$	\$ 232,955.00	\$	\$ 232,955.00
b. Fringe Benefits				209,157.88		209,157.88
c. Travel				11,268.00	175,000.00	186,268.00
d. Equipment						0.00
e. Supplies						0.00
f. Contractual				3,614,022.12		3,614,022.12
g. Construction						0.00
h. Other					715,851.00	715,851.00
i. Total Direct Charges (sum of 6a-6h)		0.00	0.00	4,067,403.00	890,851.00	4,958,254.00
j. Indirect Charges					126,000.00	126,000.00
k. TOTALS (sum of 6i and 6j)	\$	\$ 0.00	\$ 0.00	\$ 4,067,403.00	\$ 1,016,851.00	\$ 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. SLIGP	\$	141,667.00 \$	875,184.00 \$			1,016,851.00
9.						0.00
10.						0.00
11.						0.00
12. TOTAL (sum of lines 8-11)	\$	0.00 \$	875,184.00 \$			1,016,851.00
SECTION D - FORECASTED CASH NEEDS						
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
	\$	\$	\$	\$	\$	\$
13. Federal	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 \$	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.SLIGP	\$	\$	\$	\$	\$	\$
17.						
18.						
19.						
20. TOTAL (sum of lines 16-19)	\$	0.00 \$	0.00 \$	0.00 \$	0.00 \$	0.00
SECTION F - OTHER BUDGET INFORMATION						
21. Direct Charges:		22. Indirect Charges:				
23. Remarks:						

INSTRUCTIONS FOR THE SF-424A

Public reporting burden for this collection of information is estimated to average 180 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0044), Washington, DC 20503.

PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.

General Instructions

This form is designed so that application can be made for funds from one or more grant programs. In preparing the budget, adhere to any existing Federal grantor agency guidelines which prescribe how and whether budgeted amounts should be separately shown for different functions or activities within the program. For some programs, grantor agencies may require budgets to be separately shown by function or activity. For other programs, grantor agencies may require a breakdown by function or activity. Sections A, B, C, and D should include budget estimates for the whole project except when applying for assistance which requires Federal authorization in annual or other funding period increments. In the latter case, Sections A, B, C, and D should provide the budget for the first budget period (usually a year) and Section E should present the need for Federal assistance in the subsequent budget periods. All applications should contain a breakdown by the object class categories shown in Lines a-k of Section B.

Section A. Budget Summary Lines 1-4 Columns (a) and (b)

For applications pertaining to a *single* Federal grant program (Federal Domestic Assistance Catalog number) and *not requiring* a functional or activity breakdown, enter on Line 1 under Column (a) the Catalog program title and the Catalog number in Column (b).

For applications pertaining to a *single* program *requiring* budget amounts by multiple functions or activities, enter the name of each activity or function on each line in Column (a), and enter the Catalog number in Column (b). For applications pertaining to multiple programs where none of the programs require a breakdown by function or activity, enter the Catalog program title on each line in *Column* (a) and the respective Catalog number on each line in Column (b).

For applications pertaining to *multiple* programs where one or more programs *require* a breakdown by function or activity, prepare a separate sheet for each program requiring the breakdown. Additional sheets should be used when one form does not provide adequate space for all breakdown of data required. However, when more than one sheet is used, the first page should provide the summary totals by programs.

Lines 1-4, Columns (c) through (g)

For new applications, leave Column (c) and (d) blank. For each line entry in Columns (a) and (b), enter in Columns (e), (f), and (g) the appropriate amounts of funds needed to support the project for the first funding period (usually a year).

For continuing grant program applications, submit these forms before the end of each funding period as required by the grantor agency. Enter in Columns (c) and (d) the estimated amounts of funds which will remain unobligated at the end of the grant funding period only if the Federal grantor agency instructions provide for this. Otherwise, leave these columns blank. Enter in columns (e) and (f) the amounts of funds needed for the upcoming period. The amount(s) in Column (g) should be the sum of amounts in Columns (e) and (f).

For supplemental grants and changes to existing grants, do not use Columns (c) and (d). Enter in Column (e) the amount of the increase or decrease of Federal funds and enter in Column (f) the amount of the increase or decrease of non-Federal funds. In Column (g) enter the new total budgeted amount (Federal and non-Federal) which includes the total previous authorized budgeted amounts plus or minus, as appropriate, the amounts shown in Columns (e) and (f). The amount(s) in Column (g) should not equal the sum of amounts in Columns (e) and (f).

Line 5 - Show the totals for all columns used.

Section B Budget Categories

In the column headings (1) through (4), enter the titles of the same programs, functions, and activities shown on Lines 1-4, Column (a), Section A. When additional sheets are prepared for Section A, provide similar column headings on each sheet. For each program, function or activity, fill in the total requirements for funds (both Federal and non-Federal) by object class categories.

Line 6a-i - Show the totals of Lines 6a to 6h in each column.

Line 6j - Show the amount of indirect cost.

Line 6k - Enter the total of amounts on Lines 6i and 6j. For all applications for new grants and continuation grants the total amount in column (5), Line 6k, should be the same as the total amount shown in Section A, Column (g), Line 5. For supplemental grants and changes to grants, the total amount of the increase or decrease as shown in Columns (1)-(4), Line 6k should be the same as the sum of the amounts in Section A, Columns (e) and (f) on Line 5.

Line 7 - Enter the estimated amount of income, if any, expected to be generated from this project. Do not add or subtract this amount from the total project amount, Show under the program

INSTRUCTIONS FOR THE SF-424A (continued)

narrative statement the nature and source of income. The estimated amount of program income may be considered by the Federal grantor agency in determining the total amount of the grant.

Section C. Non-Federal Resources

Lines 8-11 Enter amounts of non-Federal resources that will be used on the grant. If in-kind contributions are included, provide a brief explanation on a separate sheet.

Column (a) - Enter the program titles identical to Column (a), Section A. A breakdown by function or activity is not necessary.

Column (b) - Enter the contribution to be made by the applicant.

Column (c) - Enter the amount of the State's cash and in-kind contribution if the applicant is not a State or State agency. Applicants which are a State or State agencies should leave this column blank.

Column (d) - Enter the amount of cash and in-kind contributions to be made from all other sources.

Column (e) - Enter totals of Columns (b), (c), and (d).

Line 12 - Enter the total for each of Columns (b)-(e). The amount in Column (e) should be equal to the amount on Line 5, Column (f), Section A.

Section D. Forecasted Cash Needs

Line 13 - Enter the amount of cash needed by quarter from the grantor agency during the first year.

Line 14 - Enter the amount of cash from all other sources needed by quarter during the first year.

Line 15 - Enter the totals of amounts on Lines 13 and 14.

Section E. Budget Estimates of Federal Funds Needed for Balance of the Project

Lines 16-19 - Enter in Column (a) the same grant program titles shown in Column (a), Section A. A breakdown by function or activity is not necessary. For new applications and continuation grant applications, enter in the proper columns amounts of Federal funds which will be needed to complete the program or project over the succeeding funding periods (usually in years). This section need not be completed for revisions (amendments, changes, or supplements) to funds for the current year of existing grants.

If more than four lines are needed to list the program titles, submit additional schedules as necessary.

Line 20 - Enter the total for each of the Columns (b)-(e). When additional schedules are prepared for this Section, annotate accordingly and show the overall totals on this line.

Section F. Other Budget Information

Line 21 - Use this space to explain amounts for individual direct object class cost categories that may appear to be out of the ordinary or to explain the details as required by the Federal grantor agency.

Line 22 - Enter the type of indirect rate (provisional, predetermined, final or fixed) that will be in effect during the funding period, the estimated amount of the base to which the rate is applied, and the total indirect expense.

Line 23 - Provide any other explanations or comments deemed necessary.

**State and Local Implementation Grant Program (SLIGP)
Supplemental Application Narrative**

14. Phase Two Funding

- a. Describe the activities that you expect to undertake with the Phase 2 funding when it is made available to the State, Territory, or District.
- CASM Data Cleanup – with a part-time headcount we are cleaning up the existing CASM data, finding gaps and identify proper solutions to remedy both. Data entry will be required after we conduct our Data Analysis.
 - Data Collection and Survey – the data collection will be derived by using our existing team. Our team will still have responsibility for outreach but we have moved into data collection as a priority. Our sources for data will be through state agency resources, Local County Dispatch centers, GIS contacts from across the state as well as publically sourced information.
 - Data to be Collected – Participation from the Illinois public safety community is critical to ensure the network meets the needs of public safety. Targeted data collection elements include:
 - Coverage: Identify desired coverage within the state or territory and proposed build out phases.
 - Users and Operational Areas: Gather information on the eligible user base and their respective operational areas.
 - Capacity Planning: Estimate current data usage today from typical users with indicators of potential growth.
 - Current Providers/Procurement: Identify current service providers and plans, procurement vehicles, and barriers to adoption.
 - Data Analysis – The existing team will analyze the data. We may recruit SMEs from around the state to assist us. Some SMEs are on our 130 member IL-PSBN Stakeholder group already. Other SMEs may include GIS analysts, CAD Vendors, 911/Dispatch Center managers, State agency contacts with Central Management Services, Analysts from the Statewide Terrorism Intelligence Center (STIC), etc.
 - Summary – the Illinois team is staffed appropriately to gather the needed data for FirstNet.

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 7/31/2013. Public reporting burden for this collection of information is estimated to average 10 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael E. Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

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	\$	\$	\$ 232,955.00	\$	\$ 232,955.00	
b. Fringe Benefits			209,157.88		209,157.88	
c. Travel			11,268.00	175,000.00	186,268.00	
d. Equipment					0.00	
e. Supplies					0.00	
f. Contractual			3,614,022.12		3,614,022.12	
g. Construction					0.00	
h. Other				715,851.00	715,851.00	
i. Total Direct Charges (sum of 6a-6h)		0.00	0.00	4,067,403.00	890,851.00	4,958,254.00
j. Indirect Charges					126,000.00	126,000.00
k. TOTALS (sum of 6i and 6j)	\$	\$ 0.00	\$ 0.00	\$ 4,067,403.00	\$ 1,016,851.00	\$ 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. SLIGP	\$	\$ 141,667.00	\$ 875,184.00	\$ 1,016,851.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 0.00	\$ 141,667.00	\$ 875,184.00	\$ 1,016,851.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 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.SLIGP	\$	\$	\$	\$	
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:					