

**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	\$	\$	2,028,812.04	\$ 507,203.44	\$ 2,536,015.48
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 2,028,812.04	\$ 507,203.44	\$ 2,536,015.48

SECTION B - BUDGET CATEGORIES					
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
a. Personnel	\$	\$	307,375.00	\$	\$ 307,375.00
b. Fringe Benefits			266,917.77		266,917.77
c. Travel			14,560.00	95,000.00	109,560.00
d. Equipment					0.00
e. Supplies					0.00
f. Contractual			1,439,959.27		1,439,959.27
g. Construction					0.00
h. Other				248,530.00	248,530.00
i. Total Direct Charges (sum of 6a-6h)	0.00	0.00	2,028,812.04	343,530.00	2,372,342.04
j. Indirect Charges				163,673.44	163,673.44
k. TOTALS (sum of 6i and 6j)	\$ 0.00	\$ 0.00	\$ 2,028,812.04	\$ 507,203.44	\$ 2,536,015.48

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.	\$	\$ 177,020.44	\$ 330,183.00	\$ 507,203.44	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 0.00	\$ 177,020.44	\$ 330,183.00	\$ 507,203.44	
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.	\$	\$	\$	\$	
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:					

**Illinois-Detailed Budget**  
**State and Local Implementation Grant Program**

Category	Total	Federal	Non-Federal
<b>Personnel</b>			
Grant Manager-Executive II title-salary sanctioned by union contract at 100% dedicated time 5/1/14-8/31/15 (75% remaining months). Salary year 1: \$24,426; Year 2: \$75,076; Year 3: \$64,779; Year 4: \$57,915; Year 5: \$32,175. (Salary Year 1-4 are actual) Federal Share of grant.		\$254,371.00	
Statewide Interoperable Coordinator (SWIC)/Project Manager at 80% dedicated time from 7/16/17-2/28/18. Salary Year 4: \$0 (salary from other Federal grants); Year 5: \$53,004. Federal share of grant.		\$53,004.00	
<b>Personnel Total</b>	<b>\$307,375.00</b>	<b>\$307,375.00</b>	<b>\$0.00</b>
Category	Total	Federal	Non-Federal
<b>Fringe Benefits</b>			
Grant Manager: retirement contribution; FICA; insurance 100% dedicated time 5/1/14-8/31/15, (75% remaining months). Based on salary level predetermined for that year. Year 1: \$20,492.72; Year 2: \$63,709.44; Year 3: \$58,343.44; Year 4: \$52,274.70; Year 5: \$29,041.50 (Fringe Benefits Year 1-4 are actual) Federal share of grant.		\$223,861.80	
Statewide Interoperable Coordinator (SWIC)/Project Manager: retirement contribution; FICA; insurance at 80% dedicated time from 7/16/17-2/28/18. Based on Salary pre-determined for that year. Year 4: \$0 (salary from other Federal grants); Year 5: \$43,055.97. Federal share of grant.		\$43,055.97	
<b>Fringe Benefits Total</b>	<b>266,917.77</b>	<b>\$266,917.77</b>	<b>\$0.00</b>
Category	Total	Federal	Non-Federal
<b>Travel</b>			
Travel for project/grant manager for working group meetings and National Conferences to include Airfare, registration, lodging, and per diem. \$3,235.60/year*4.5 years. See budget narrative for cost explanation. Federal share of grant.		\$14,560.00	
Outreach Meeting Travel-102 County Outreach Meetings for Potential FIRSTNET users, Outreach Sessions at State Technology Conference, Outreach Meetings with First Responder Associations from 1 to 2 hours with .56 cents for mileage from 9/1/13-12/31/15 and .54 cents for mileage from 1/1/16-2/28/18 for non-Federal funded positions. Match share of grant.			\$95,000.00
<b>Travel Total</b>	<b>109,560.00</b>	<b>\$14,560.00</b>	<b>\$95,000.00</b>
<b>Equipment</b>			
Category	Total	Federal	Non-Federal
<b>Supplies</b>			
<b>Supplies Total</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Category	Total	Federal	Non-Federal
<b>Contractual</b>			
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 approximately 1100 working hours/year based on date of hire with 3% COLA. Year 1 \$13,912.25, Year 2 \$20,223.83, Year 3 \$11,190.64.64, Year 4 \$24,408.94, Year 5 \$18,676.02. Federal share of grant.		\$88,411.68	
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 1820 working hours/year based on date of hire with 3% COLA. Year 1 \$0, Year 2 \$19,498.06, Year 3 \$59,481.94, Year 4 \$59,481.94, Year 5 \$16,046.13. Federal share of grant.		\$154,508.07	

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. SLIGP salary for 100% dedicated time Year 1-2, and 80% dedicated time Year 3-5. Year 1 \$24,387.86, Year 2 \$78,622.60, Year 3 \$71,965.11, Year 4 \$66,340.78, Year 5 \$40,936.85. Federal share of grant.		\$282,253.20	
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. SLIGP salary for 100% dedicated time Year 1-2, and 80% dedicated time Year 3-5. Year 1 \$17,214.15, Year 2 \$55,338.05, Year 3 \$51,835.46, Year 4 \$47,924.24, Year 5 \$32,051.99. Federal share of grant.		\$204,363.89	
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 \$78,997.02, Year 2 \$81,824.08, Year 3 \$83,151.06, Year 4 \$71,001.27 Year 5 \$0. Federal share of grant.		\$314,973.43	
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Travel for contractors for PSBN Conferences, and working group meetings to include mileage at .56/mile from 9/1/13-12/31/15 and .54/mile from 1/1/16-2/28/18, lodging, and per diem (SWIC/ Outreach Coordinators/SME/Grant&Travel Coordinator for a total of 4 positions). \$25,555.56/year*4.5 years. see budget narrative for further cost explanation. Federal share of grant.		\$115,000.00	
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Illinois SLIGP Statewide Conferences and FIRSTNET Sessions for State Technology Conference. Fidiuciary agent to create a contractual obligation with 3 hotels (vendor). 1,000 individuals for 3 seperate 1 day sessions will be in attendance. \$16,000 (100 rooms for one night); \$8,000 on lunch (\$8.00/person); \$11,000 for audio visual needs, \$25,000 for Conference/Meeting Room Rental. Federal share of grant.		\$60,000.00	
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Regional Meetings/Consultations with potential FIRSTNET users (\$1,000 for room rentals; \$4,000 for Audio/Visual equipment; \$1,111.11/ year* 4.5 years. Federal share of grant.		\$5,000.00	
Grant with Illinois Law Enforcement Alarm System (ILEAS)-Contractual Vendor Materials/Supplies Costs for Outreach Session \$10,000 a year for *4.5 years. Federal share of grant.		\$45,000.00	
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) \$3,365.57 *4.5 years. Federal share of grant.		\$15,145.08	
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. \$17,097.91 a year *4.5 years. Federal share of grant.		\$76,940.60	
Grant with Illinois Law Enforcement Alarm System (ILEAS) for FIRSTNET State Plan implementation analysis. \$18,363.32. Federal share of grant.		\$18,363.32	
<b>Contractual Total</b>	<b>1,439,959.27</b>	<b>\$1,439,959.27</b>	<b>\$0.00</b>
<b>Construction</b>			
<b>Category</b>	<b>Total</b>	<b>Federal</b>	<b>Non-Federal</b>
<b>Other</b>			
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 (\$50.35 an hour) based on U.S. Bureau of Labor Statistics for Illinois data is used unless salary provided by the individual. Match share of grant.			\$31,183.00
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, \$24.83 for Local Emergency Managers an hour). Match share of grant.			\$204,000.00

IEMA Facility Cost- Project/Grant Manager 150 sq ft .46% of lease costs at 2200 S. Dirksen Parkway, Springfield. \$290.14/month*46 months. Match share of the grant.			\$13,347.00
<b>Other Total</b>	<b>\$248,530.00</b>	\$0.00	\$248,530.00
<b>Category</b>	<b>Total</b>	<b>Federal</b>	<b>Non-Federal</b>
<b>Indirect Cost</b>			
IEMA Indirect Cost Rate for Personnel- SWIC 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. \$29,712.41/year*4 years for Grant Manager in Year 1-4. \$44,823.79 for Year 5 for Grant Manager and SWIC/Project Manager. Match share of grant.			\$163,673.44
<b>Indirect Cost Total</b>	<b>\$163,673.44</b>		\$163,673.44
<b>Total Grant Budget (Federal plus match)</b>	<b>\$2,536,015.48</b>	\$2,028,812.04	\$507,203.44

(\$2,038,591)  
Fed Deob

\$2,028,812      \$507,203  
\$0.00              \$0

Year	Salary	Fringe Benefit	Approx Calculation	Unit
2014	\$ 24,426.00	Retirement	41.34%	% of annual
		FICA	7.65%	% of annual
		Insurance	\$8,610	Annually
				Total
2015	\$ 75,076.00	Retirement	42.91%	% of annual
		FICA	7.65%	% of annual
		Insurance	\$26,006	Annually
				Total
2016	\$ 64,779.00	Retirement	45.61%	% of annual
		FICA	7.65%	% of annual
		Insurance	\$24,050	Annually
				Total
2017	\$ 61,530.00	Retirement	41.97%	% of annual
		FICA	7.65%	% of annual
		Insurance	\$22,223	Annually
				Total
2018	\$ 32,175.00	Retirement	44.99%	% of annual
		FICA	7.65%	% of annual
		Insurance	\$12,346	Annually
				Total

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2018	\$ 53,004.00	Retirement	45.63%	% of annual
		FICA	7.65%	% of annual
		Insurance	\$14,815	Annually
				Total

Actual Total	Totals	\$ 266,917.77
\$ 10,098.84		
\$ 1,783.72		
\$8,610		
<b>\$ 20,492.72</b>		
\$ 32,213.52	All	
\$ 5,489.92		
\$26,006	numbers	
<b>\$ 63,709.44</b>		
\$ 29,548.42	are	
\$ 4,745.02		
\$24,050	actuals	
<b>\$ 58,343.44</b>		
\$ 25,822.62		
\$ 4,228.92		
\$22,223		
<b>\$ 52,274.70</b>		
\$ 14,345.90	All numbers	
\$ 2,349.40	approximated based upon	
\$12,346	2017 actuals	
<b>\$ 29,041.50</b>		

\$ 24,185.73
\$ 4,054.81
\$14,815
<b>\$ 43,055.97</b>

## Illinois SLIGP Budget Narrative – June 2017

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

#### **Personnel:**

The personnel costs detailed in the State of Illinois' SLIGP budget are for the cost of a Grant Manager and Project Manager to be employed by the State Administrative Agency, the Illinois Emergency Management Agency (IEMA).

#### Grant Program Manager

Federal Costs Year 1: \$24,426.00

Federal Costs Year 2: \$75,076.00

Federal Costs Year 3: \$64,779.00

Federal Costs Year 4: \$57,915.00

Federal Costs Year 5: \$32,175.00

The Grant Manager 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 1<sup>st</sup> 2014 through December 31<sup>st</sup> 2015, and 75% funded for the remaining months of the grant. Salary figures are *actual* amount spent for Year 1-4. Salary for Year 5 is projected based on current anticipated salary.

#### Project Manager/Statewide Interoperable Coordinator (SWIC)

Federal Costs Year 5: \$53,004.00

The Project Manager/Illinois' Statewide Interoperable Coordinator (SWIC) was hired by IEMA as of 7/16/17. The individual serving in this capacity (SWIC) will continue his employment as SWIC (20% of duties) and SLIGP Project manager (80% of duties). The budgeted costs are only for the duties associated with the SLIGP Grant, not the additional duties of the SWIC. Salary costs are for Year 5 of the grant program. Remaining salary costs from Year 4 will come from other Federal grant programs.

**Personnel Total:** \$307,375.00 Federal Costs; \$0 Non-Federal Costs

#### **Fringe Benefits:**

The Grant Program Manager fringe benefits cost is based on current union contract rates. The fringe benefits totals are *actual totals* for Year 1-4 for retirement, FICA, and insurance rate. Fringe benefits funded at 100% from May 1<sup>st</sup> 2014 through December 31<sup>st</sup> 2015, and 75% funded for the remaining



months of the grant. All fringe benefits, including insurance rate, are pro-rated for Year 5 based on actual total from Year 4.

Federal Costs Year 1: \$20,492.72  
Federal Costs Year 2: \$63,709.44  
Federal Costs Year 3: \$58,343.44  
Federal Costs Year 4: \$52,274.70  
Federal Costs Year 5: \$29,041.50

The SWIC/Project Manager approximate fringe benefits cost for retirement, FICA, and insurance will be based upon that individual's salary for Year 5 of the grant program. As part of the 80/20 split of job duties, all remaining fringe benefits expenses for Year 4 will be paid by another Federal Grant Program.

Federal Costs Year 5: \$43,055.97

**Fringe Benefits Total:** \$266,917.77 Federal Costs; \$0 Non-Federal Costs

**Travel:**

Program Manager/Project 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\*8 trips in 4.5 years=\$13,168

(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 2 Conferences (South/North), Project Manager (\$28\*2 days per diem) mileage @54 cents a mile for 1 Conference (Central) + 1 night lodging (\$90) for Central Region= \$362

4.5 years Total: \$14,560.00

Outreach Meeting Travel: 102 County Outreach Meetings for potential FIRSTNET users, Outreach Sessions at State Technology Conference, and meetings with First Responder Associations from 1 to 2 hours with .56 cents for mileage from 9/1/13-12/31/15 and .54 cents for mileage from 1/1/16-2/28/18 for non-Federal funded positions.

Non-Federal cost per year: \$21,111.11

4.5 years Non-Federal total cost: \$95,000.00

**Travel Total:** \$14,560.00 Federal Costs; \$95,000.00 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 based on 100% project dedicated time for Year 1-2, and 80% project dedicated time for Year 3-5 for \$486,617.09 total.

System Architect	Grant Administrative Assistant
Year 1: \$24,387.86	Year 1: \$17,214.15
Year 2: \$78,622.60	Year 2: \$55,338.05
Year 3: \$71,965.11	Year 3: \$51,835.46
Year 4: \$66,340.78	Year 4: \$47,924.24
Year 5: \$40,936.85	Year 5: \$32,051.99

The Data Analyst (\$35/hour) works a 1,820 hours a year schedule with Social Security/FICA/Workers Compensation Insurance/State & Federal Unemployment Tax included in the hourly rate for \$154,508.17 total.

Data Analyst
Year 1: \$0
Year 2: \$19,498.06
Year 3: \$59,481.94
Year 4: \$59,481.94
Year 5: \$16,046.13

The Outreach Coordinator (\$35/hour) works as needed approximately 1100 hours a year with Social Security/FICA/Workers Compensation Insurance/State & Federal Tax included in the hourly rate for \$88,411.68 total.

Outreach Coordinator
Year 1: \$13,912.25
Year 2: \$20,223.83
Year 3: \$11,190.64
Year 4: \$24,408.94
Year 5: \$18,676.02

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 \$314,973.43 total. SWIC left Illinois Law Enforcement Alarm System on 7/15/17 to take a position with IEMA.

Year 1: \$78,997.02  
Year 2: \$81,824.08  
Year 3: \$83,151.06  
Year 4: \$71,001.27  
Year 5: \$0

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**. Some positions were vacant for a period of time during the grant period.

### **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 from 9/1/13-12/31/15 and .54/mile from 1/1/16-2/28/18

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 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 from 9/1/13-12/31/15 and \$0.54/mile from 1/1/16-2/28/18, 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.

\$25,555.56/year for 4.5 years, \$115,000.00 total.

**Contractual Grant Conferences Costs:** 3 Illinois SLIGP Statewide Conferences and 1 State Technology Conference with an entire day dedicated to FIRSTNET. The 3 SLIGP and State Technology 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 (1,000 attendees) that would be expected to attend the 3 separate SLIGP Conferences and the State Technology Conference day dedicated to FIRSTNET.

Costs include:

Hotel rooms for 1,000 attendees; approximately 100 rooms (traveling 50+ miles) \* \$160(Chicago) \* 1 night= \$16,000  
\$8,000 on lunch (\$8.00/person\*1,000); based on approved IEMA food/beverage policy rate  
\$25,000 for Conference/Meeting space rental for 3 locations  
\$11,000 for audio visual needs  
\$60,000 total

**Contractual Grant Regional Meeting 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. The Regional Meetings/Consultations expenses will be \$1,000 for Room Rental; \$4,000 for Audio/Visual Equipment \$1,111.11/year\*4.5 years= \$5,000 total.

**Contractual Grant Materials/Supplies Costs:** Outreach materials, publications, outreach video, and business cards for outreach coordinator, subject matter expert \$10,000.00/year\* 4.5 years= \$45,000 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:** 5 laptops at \$1,000/computer and other system technology equipment such as wireless hot spot my-fy's and scanner \$3,365.57/year\*4.5 years= \$15,145.08

**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 \$17,097.91/year\*4.5 years=\$76,940.60 total.

Contractual costs will also include a vendor bid for FIRSTNET State plan implementation analysis. If necessary, the State plans to contract with ILEAS to hire an outside vendor to do the State plan implementation analysis. Estimated costs were based on past contractual obligations where the state has hired outside vendors to do contractual work statewide. \$18,363.32 total cost for this project.

**Contractual Grant Total:** \$1,439,959.27 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 (\$50.35 an hour).

Non-Federal total cost: \$31,183.00

**Outreach Meeting Attendance Time:** 102 County Outreach Meetings for potential FIRSTNET users, Outreach Sessions at State Technology Conference, 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, \$24.83 for Local Emergency Managers an hour).

Non-Federal total cost: \$204,000.00

**Illinois Emergency Management Agency Facility Cost:** Project/Grant Manager 150 Sq. ft. (.46%) of lease costs at Dirksen

State cost per month: \$290.14/month for Grant Manager\*46 months

Non-Federal total cost: \$13,347.00

**Other Total Costs:** \$0 Federal Costs; \$248,530.00 Non-Federal Costs

**Indirect Cost:**

IEMA Indirect Cost Rate for Personnel/Fringes for Grant Manager Year 1-4 and Grant/Project Manager Year 5 based on 28.5% Indirect Cost Rate (ICR) for Agency.

State cost per Year 1-4: \$29,712.41\*4 years

State cost per Year 5: \$44,823.79

State total cost: \$163,673.44

**Indirect Cost Total:** \$0 Federal Costs; \$163,673.44 Non-Federal Costs