



**ILEAS Executive Director Status Report
July 27, 2006**

Membership

In the last 12 months, ILEAS has increased its membership and alarm cards significantly.

	July 2005	July 2006	% Increase
Members	746	807	8%
Alarm Cards Completed	496	644	30%

2005 ILEAS Local Law Enforcement Agency Grants

Out of \$6,975,000 in local grants issued, 195 agencies have spent \$6,168,127. (*Note – The bottom line has changed on the ILEAS local grants because we have added six state university police departments to the local grant program with the addition of a “fund scrape” support from ITTF of \$200,000.) There are eight agencies with grants still outstanding.

Month	Spent on MDC's	Spent on Target Hardening & Comm	Pending	Grants Closed	Funds Expended
January 2006	\$3,183,640	\$2,589,777	\$1,039,965	85%	87%
February 2006	\$3,183,640	\$2,664,437	\$882,672	89%	88%
March 2006	\$3,239,059	\$2,714,098	\$820,225	90%	88%
May 2006	\$3,264,893	\$2,903,234	\$562,599	93%	91%
June 2006	\$3,264,893	\$2,990,504	\$422,056	93%	91%
July 2006	\$3,264,893	\$3,210,043	\$303,554	96%	95%

Dues/Conference Fees

The second notice dues letters have been sent. So far 664 agencies have paid \$34,990 in dues. There is \$4,295 remaining to be collected. 413 attendees have paid \$50,104 in conference registration fees. Twenty-five (25) have yet to pay \$2,875.

Prairie Thunder Field Exercise

ILEAS is participating in the National Guard coordinated Prairie Thunder exercise in southwestern Illinois on August 3-9, 2006. Jim Luecking is our coordinator for this exercise and is working with the National Guard and others on the planning process. This exercise will test the Region 8 team as well as the ILEAS resource list and alarm cards in that part of the state.

Car Plan Report

Kevin Diluia has provided the most recent Northwest Central Dispatch alarm report.

WMD SRT Training

Region	Training	Equipment /Status
NIPAS 1 & 2	HAZMAT, NVG, live agent training, WMD Tactical Commanders course, WMD Tactical Operators course, Advanced Tactical Operators Course completed.	Fully equipped - Operational
Region 4	HAZMAT, NVG, live agent training, WMD Tactical Commanders course completed	Fully equipped - Operational
Region 2	HAZMAT, NVG, WMD Tactical Commanders' course completed, on waiting list for Tactical Operations	Fully equipped - Operational
Region 3	BASIC SWAT, HAZMAT, NVG, live agent training, Tactical Commanders Course completed	Fully equipped - Operational
Region 6	Basic SWAT, HAZMAT, live agent training, Tactical Commanders' Course completed. Tactical Operations scheduled for August	Fully Equipped
Region 6/7 – CIERT	Tactical Commanders Course and Basic HAZMAT scheduled, Patriot Training completed, Tactical Operations Course scheduled, BASIC SWAT underway this week.	Equipment being delivered. Truck, trailer, robot and Patriots have been issued - awaiting hazmat gear and night vision equipment
Region 7	HAZMAT, NVG, live agent training, Tactical Commanders', Tactical Operators Course completed	Fully equipped – Operational
Region 8	Basic SWAT, HAZMAT completed, live agent training completed, Tactical Commanders Course completed, on waiting list for Tactical Operations Course	Fully Equipped – Operational
Regions 9/11	Basic SWAT, HAZMAT completed, live agent training underway, additional officers attending basic SWAT this week	Truck/Trailer/Robot/Patriots issued. All equipment received except HAZMAT.

ILEAS has sent several team members to the law enforcement HAZMAT Operations class at Anniston, Alabama. They had previously attended the IFSI HAZMAT Operations class. Their mission is to compare the fire-related HAZMAT class at IFSI to the law enforcement related HAZMAT training at Anniston. Their report is pending and we will have a recommendation next month. Note that there is resistance to this from IFSI and the ITTF Training committee.

Training Scheduled:

- Two Tactical Commanders Courses are scheduled for this fall.
- Night vision is scheduled in October.
- Another basic SWAT class is scheduled for April 2007.
- Mobile Field Force Basic and Mobile Force Commander are being scheduled for later in the fall.

Basic SWAT

DHS Grants and Training have denied our Basic SWAT course certification. However, they provided a list of specific things that need to be fixed in order to attain certification. NIPAS has been given the list and is working on making the required changes.

11th Team

Apparently, the proposed 11th SRT team slated for the Southern Cook County area will not be formed this year. With board approval and an identified budget, they can form a team in the future.

Mobile Field Force

A meeting is scheduled for August 29th with the NIPAS board to discuss the possibility of the NIPAS Mobile Field Force to become an ILEAS Mobile Field Force. St. Clair County Sheriff Merle Justus has sent a letter to the ILEAS office asking to form a Mobile Field Force in St. Clair County. He has offered to be the lead agency. A meeting is being scheduled for Jim Luecking to explain the program to interested Chiefs in that area. Some interest has been received from the Kankakee/Will County area for a Mobile Field Force but we are waiting for this to develop.

The first MCATI Protestor Device Course was held in Rantoul July 1-13. Five members from Chicago PD also attended. An MCATI Command course is being scheduled sometime this fall. The first draft of the ILEAS Mobile Field Force training manual has been completed.

Preliminary talks have been held with LDV for the design of a mobile field force vehicle.

A summary of interested agencies who have expressed interest in building a Mobile Field Force:

- NIPAS
- St. Clair County
- Decatur PD/Macon County/ISU PD
- Kankakee/Will counties
- McHenry/Kane counties
- South Suburban PD's

FY 2006 Budget

The majority of the Director's time in July has been spent on budget development. The budget has been submitted to the ITTF for the development of grant agreements. Once those are developed and signed, ILEAS can start expending the funds.

As you know, on June 27th, the ILEAS Governing Board passed a recommended \$15.06 million budget to the ITTF. At the June 28th ITTF meeting, that amount was adjusted upwards to \$18.174 million. On July 17th, ILEAS was contacted by Dr. Harvey Drucker, chair of the ITTF Science and Technology Committee. He asked that ILEAS partner with his committee to purchase and distribute \$3 million in radiation detectors. An agreement is forthcoming between ILEAS and ITTF with regard to those funds. If that passes, the bottom line ILEAS budget for FFY 2006 is \$21.174 million. For more details, see the attached grant budget report.

New Positions

Please note in the budget document that there are six new contractor positions that have been proposed. They are:

Inventory Manager – This year, the rule changed with regard to the required inventory requirements. Last year we only had to inventory about 30 items. This year, we have to inventory a couple of thousand items. The inventory process will require that we determine, by serial number, all of the items we distributed over \$5,000 (and in some cases possibly over \$2,000). That includes 500 VHF radios, 600+ MDC's, 600+ StarCom21 radios, mobile command posts, WMD SRT team equipment, target hardening equipment, etc. etc. We have discussed this position with Jennifer Ford – who is finishing her Master's Degree in Public Administration and was recently an intern with ILEAS.

Field Inventory Inspectors – Our plan is to have each chief and sheriff who received property from us complete an inventory sheet online. However, there will be a large percentage that will not complete the online form. For those agencies, ILEAS will have to visit them to inspect the equipment. The plan is to hire one part-time, temporary person per region (more in regions 3 and 4) to go out and inspect the property.

Technology Programs Manager - Given our experience with the credentialing project, we feel that it is necessary to contract with someone to manage both the credentialing and the ILCEAR projects to ensure our fiscal due diligence with regard to contracting for consultants, purchasing millions of dollars of computer

equipment, etc. The person that we are considering has been an Assistant State's Attorney for many years and is making a career change from lawyer to information technology. We also plan to use him to help manage all the contracts, memorandums of understanding and agreements that ILEAS has.

SEOC Liaison Team - This has previously been discussed by both the Governing Board and the Executive Committee. IEMA has requested that whenever the State EOC is activated, that ILEAS staff a position in the SEOC to represent local law enforcement. The first time we tried this was during the FLUXX exercise in May. After our experience there, it appears that the best way to develop this team is to select 4 or 5 experienced command level officers who would make up the team. More to follow on this as it occurs.

ILEAS Workshop Presenters - The ILEAS staff is developing a series of regional workshops throughout the state to present to law enforcement executive and command staff a review of all ILEAS projects, policies, web site resource/alarm card issues, etc. this series of workshops will be conducted in partnership with the regional training teams and IESMA. We propose to hire four trainers who would work with the mobile teams to set up these regional workshops and to actually conduct them as they occur.

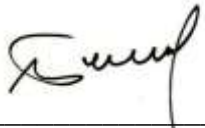
Mobile Field Force Trainers – The model for mobile field force training is a multi-pronged approach. As teams are stood up, they send supervisors to the 40 hour MCATI train-the-trainer sessions in Rantoul, Illinois. They return to their regions and set up the first mobile field force 24-hour training session. ILEAS will send two fully trained and experienced mobile field force instructors to oversee and to assist the local trainers. We plan to have four of these trainers that will be able to travel the state, coordinate and conduct training. Additionally, they will do follow up visits to the teams to ensure that they are in compliance with standards and policies.

FY 2005 Remaining Funds

ILEAS must spend these funds by December 31, 2006. See the attached budget report for the status of FY 2005 funds.

State Funds

The State of Illinois has provided in FY 2006 (in IEMA's budget) for ILEAS for purchases NOT allowable under Federal Guidelines. See the attached budget report for details.



Submitted By: _____
James Page – Executive Director



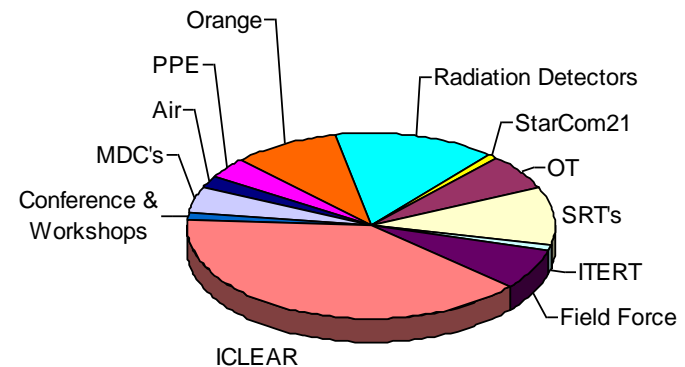
FFY 2006 Grant Budget Detail Proposal

July 27, 2006

Background – Basic Federal Grant Budget for FFY 2006

On June 27, 2006 the ILEAS Governing Board adopted a resolution recommending a specific \$15,060,000 budget to the Illinois Terrorism Task Force. This budget was based on the Federal Law Enforcement Terrorism Prevention Program (LETPP) Federal award of \$14,560,000 local law enforcement grants plus an additional \$500,000 assigned to ILEAS from the Illinois State Police. On June 28th, the Illinois Terrorism Task Force (ITTF) accepted the ILEAS budget proposal and ADDED an additional \$3,114,000. During the week of July 17th, ILEAS was contacted by Dr. Harvey Drucker, the Chair of the ITTF Science and Technology Committee. He requested that ILEAS administer the \$3,000,000 in local funds budgeted by ITTF for radiation detectors. This is a conditional offer and the final decision has not been made. ILEAS has a firm grand total budget of \$18,174,000. If the Science and Technology funds are assigned to ILEAS, the final budget will be \$21,174,000. The final ILEAS grant budget is shown in the table below:

Project	ILEAS Amount	ITTF Adjustment	Final Amount
ICLEAR	\$8,000,000	+\$400,000	\$8,400,000
WMD Special Response Team	\$2,151,464		\$2,151,464
Orange		+\$2,000,000	\$2,000,000
Mobile Field Force	\$1,500,000		\$1,500,000
Overtime/Backfill	\$1,320,000		\$1,320,000
MDC Grants	\$206,887	+\$714,000	\$920,887
PPE	\$740,000		\$740,000
Air Support	\$497,649		\$497,649
Conference & Workshops	\$250,000		\$250,000
StarCom21	\$204,000		\$204,000
ITERT	\$190,000		\$190,000
Sub-Total	\$15,060,000	+\$3,114,000	\$18,174,000
Radiation Detectors		+\$3,000,000	\$3,000,000
Potential Grand Total		+6,114,000	\$21,174,000



FFY 2006 ILEAS LETPP Fund Distribution

The ILEAS Governing Board made a budget recommendation and the ITTF adopted the adjusted version. The ILEAS and ITTF staff worked together and made some final adjustments to the numbers. We would ask that the Governing Board review the final budget for consideration at the July 27th meeting.

STEP 1 - Fund Classifications

The ITTF requires that all of the standing committees (of which ILEAS is one) submit a detailed expenditure budget. The first step in this process is to break down each line item project into five fund “*classification*” activities – Organization, Planning, Training, Equipment and Management & Administration (M&A). This is an important step in that grant conditions for each of those purposes have differing restrictions on how the funds can be spent. The table below is the staff’s recommendation of the breakdown by fund classifications:

Project	Budgeted Amount	3% M&A*	Equipment	Planning	Training	Organization
StarCom21	\$204,000	\$6,120	\$193,880	\$4,000		
Overtime/Backfill	\$1,320,000	\$39,600		\$30,000	\$1,250,400	
WMD Special Response Team	\$2,151,464	\$64,544	\$1,946,920	\$60,000	\$80,000	
ITERT	\$190,000	\$5,700	\$39,300	\$50,000	\$95,000	
Regional Distribution Site Security Teams	\$1,500,000	\$45,000	\$1,350,000	\$25,000	\$80,000	
ICLEAR/Credentialing	\$8,400,000	\$252,000	\$5,323,000	\$2,575,000	\$250,000	
Conference & Workshops	\$250,000	\$7,500		\$242,500		
MDC Grants	\$920,887	\$27,627	\$893,260			
Air Support	\$497,649	\$14,929	\$452,720	\$30,000		
PPE	\$740,000	\$22,200	\$707,800	\$5,000	\$5,000	
Orange	\$2,000,000	\$60,000				\$1,940,000
Total	\$18,174,000	\$545,220	\$10,906,880	\$3,021,500	\$1,760,400	\$1,940,000

**Note – The grants restrict ILEAS to spending 3% of the total award on M&A.)

STEP 2 - Grant Agreements

The next step is to combine like projects into “*grant agreements*.” These are agreements that IEMA produces which identifies the grant amount, purpose and spending conditions. Traditionally, the ILEAS President or the Executive Director signs the grant agreements with IEMA. Once grant agreements are signed, ILEAS then has the spending authority to expend funds. The table below is the staff’s recommendation to IEMA for grant development.

Grant Name	Amount	Fund Source
Planning/Conference/Workshops	\$3,021,500	
Training	\$510,000	
M&A	\$545,220	
OT/Backfill	\$3,190,400	Orange and OT/Backfill combined
ICLEAR/Credentialing	\$5,323,000	
Communications Grants	\$1,087,140	MDC & StarCom21 combined
SRT	\$1,946,920	
Mobile Field Force	\$1,350,000	
Equipment	\$1,199,820	ITERT, PPE and Air Support Equipment Combined
Sub-Total	\$18,174,000	
Radiation Detectors	\$3,000,000	ITTF Science and Technology Committee
Potential Grand Total	\$21,174,000	

This is a total of nine (or possibly ten) grant agreements which will authorize the expenditure of \$18,174,000 once they are signed and executed.

STEP 3 - Specific Grant Agreement Spending Plans

The next step required by ITTF is to provide a detailed expenditure plan for each of these grant agreements. The following is the staff recommendation for the disbursement of each fund for FFY 2006. Note that these funds must be expended by December 31, 2007. The specific grant agreements are also known in budgetary terms as “projects”.

ICLEAR & Credentialing

The Illinois State Police provided ILEAS with this budget for both ICLEAR and Credentialing.

Grant Name	Amount
Infrastructure for the Statewide LMS	\$1,488,000
Hardware / Software	\$3,079,000
Oracle Software Maintenance	\$250,000
Secure Credentials	\$381,000
Software Maintenance	\$125,000
Total	\$5,323,000

WMD Special Response Teams

SRT Committee Co-Chairs Jeff Chudwin and Ed Mohn have submitted this budget. (Note – there is \$600,000 remaining in FY 05. Chudwin and Mohn have also submitted \$475,000 in additional requests that will be paid for out of the remaining \$600,000 in FY05 SRT)

Grant Name	Amount	Comment
Armored Vehicles	\$1,760,680	8 Bearcats
WMD SRT Equipment Maintenance/Sustainability	\$186,240	To maintain & replace equipment
Total	\$1,946,920	

Overtime & Backfill

This fund has been established primarily for two purposes – overtime and backfill (OT/B) related to special team training and Condition Orange contingencies.

Grant Name	Amount
OT/Backfill for Training	\$1,250,400
Orange OT/Backfill	\$1,940,000
Total	\$3,190,400

Regional Distribution Site Security Teams

This \$1,350,000 fund has been established to purchase equipment for the Regional Distribution Site Security Teams.

Grant Name	Amount	Comment
Vehicles	\$350,000	5 Trucks to carry all the gear
Individual Uniform & Equipment	\$350,000	Protective gear, gas masks, helmets, camelbacks, etc.
Communications	\$550,000	Radio equipment approved by ITTF Communications Committee
Team Gear	\$100,000	megaphone, shields, etc.
Total	\$1,350,000	

Communications Grants

This \$1,087,140 fund has been established to continue the StarCom21 radios and laptop (MDC) distribution program that ILEAS has funded over the last two years.

Grant Name	Amount	Comments
StarCom21	\$193,880	Specifically for Starcom21 consolettes for 9-1-1 PSAPS
MDC Local Grants	\$893,260	Local agency direct grants for 130 MDC's
Total	\$1,087,140	

Equipment

This \$1,199,820 fund has been established primarily to purchase equipment for four projects, the ITERT teams, gas masks, Pandemic Flu PPE and air support equipment.

Grant Name	Amount	Fund Source
ITERT	\$39,300	Personal deployment equipment – equipment bags, uniforms, jackets, manuals, etc.
AVON Masks	\$125,000	500 AVON FM-12 masks, carriers and canisters
Pandemic Flu PPE	\$582,800	N-95 mask stockpile
Air Support Equipment	\$452,720	Communications, Avionics, FLIR, Searchlights for helicopters
Total	\$1,199,820	

Planning/Conference/Workshops

There are four primary projects for the \$3,021,500 in the planning budget – personnel contracts, annual conference, planning sessions and regional planning workshops.

Project	Amount	Comment
Contracts – Franklin Financial	\$34,800	Chris Lugardo
Contracts – Indilus Technology	\$108,000	Formerly DeJarnetteTech
Contracts – Development/Procurement of Statewide ICLEAR LMS system	\$250,000	
Contracts – ICLEAR Technical Consulting Services	\$2,000,000	
Contracts – Programming Technical Consulting for Credentialing	\$325,000	
One Annual Conference and one Semi-Annual Conference	\$130,000	Springfield & Urbana
Individual Planning Sessions	\$20,000	Special Team Commander (SRT & RDSST) meetings, Board Committee meetings, meals, etc.
ITERT Planning Sessions	\$20,000	Team Leaders, ILEAS/ITERT Coordinating Committee Planning meetings
Regional Planning Workshops – Contractors	\$100,000	To pay contractors to conduct upwards of 25 workshops throughout the state in cooperation with IESMA and the Training Board
Other Planning Activities	\$33,700	
Total	\$3,021,500	

Illinois Telecommunications Emergency Response Team (ITERT)

ILEAS has budgeted \$39,300 for ITERT team equipment.

Grant Name	Amount
Uniforms	\$5,000
Equipment/Resources	\$34,300
Total	\$39,300

Radiation Detection

This \$2,970,000 fund has been established to purchase radiation detectors for both State and local police departments. This fund is contingent upon ILEAS and the ITTF coming to an agreement to assign these funds to ILEAS.

Grant Name	Amount	Fund Source
Radiation Detectors	\$2,970,000	ITTF Science & Technology Committee
Total	\$2,970,000	

Training

There are primary projects for the \$510,000 in the training budget – personnel contracts, basic SWAT/ITERT/RDSST training and special team field exercises. For specifics, refer to the following table.

Project	Amount	Comments
Contracts – Training Coordinator	\$27,000	Barb Payne
Contracts – Special Teams Manager	\$50,400	Jim Luecking
Two 80-Hour Basic SWAT	\$80,000	NIPAS
Special Team Field Exercises	\$15,000	Multiple-Team Exercises
RDSST Training	\$40,000	Mobile Field Forces – basics and training cadres
ICLEAR	\$250,000	
ITERT Training	\$47,600	ITERT teams basic training
Total	\$510,000	

Management and Administration

As previously noted, ILEAS can utilize 3% of the total award for management and administrative purposes. Three percent of \$18,174,000 is \$545,220. For specifics, refer to the following table.

Project	Amount	Comments
Contract – Executive Director	\$94,200	Jim Page
Contract – ITTF Administrative Technician	\$32,520	Kirsten Canterbury
Contract - Inventory Manager	\$38,500	One newly proposed new position
Contract - Technology Programs Manager	\$50,600	One newly proposed new position – ICLEAR & Credentialing
Contracts - Inventory Field Inspectors	\$70,000	Twelve newly proposed new temporary positions
Office Support	\$30,000	IT Equipment, Office Supplies, Furniture, Supplies, software
Office Lease	\$36,000	Increased office space and new storage garage lease
Telephone	\$7,200	5 phone lines, fax line, 8 phones, 8 voicemail boxes, installation & maintenance
IT Support	\$12,000	City of Urbana contract – web hosting fee
Board Meeting Expenses	\$30,000	Meals, hotels, etc.
Communications Access	\$9,000	IWIN licenses, wireless access
Sub-total	\$545,220	
Contract – Radiation Detector Oversight	\$30,000	To Be Determined
Misc. M&A	\$135,200	
Potential Grand Total	\$575,220	

State of Illinois ILEAS Fund

For the first time, The Illinois Emergency Management Agency added funds to its budget for ILEAS. A total of \$125,000 was available starting July 1, 2006. IEMA has asked that it be used only for purposes NOT covered by the Federal grants. The table below shows the recommendations staff has made with regard to the use of these funds:

Project	Amount	Comments
Accountant	\$6,000	Newly Approved in May
Auditor	\$30,000	Two more fiscal years to audit @\$15,000 apiece
Board Liability Insurance	\$3,000	
Insurance Reimbursement for Agencies Possessing ILEAS Vehicles	\$25,000	Estimate
Contracts – SEOC Liaison Program	\$20,000	Newly proposed special team to act as IEMA SEOC liaisons
Mobile Field Force not allowable under Federal Rules	\$30,000	Less lethal, flexcuffs, etc.
Unassigned/Available for Other Expenses	\$11,000	



FFY 2005 Grant Budget Status Report

July 27, 2006

Background - FFY 2005

On March 23, 2005 the ILEAS Governing Board adopted a resolution recommending a budget to the Illinois Terrorism Task Force. This budget was based on the Federal Law Enforcement Terrorism Prevention Program (LETPP) Federal award of \$14,560,000 local law enforcement. In the time since this occurred, ITTF has adjusted the ILEAS grant award several times. This table shows the bottom line for FFY 2005 grant awards. **(NOTE – the Amount Remaining column reflects what is left after bills have been paid. There may still be outstanding obligations that are not reflected)**

Project	Final Amount	Amount Remaining
Management And Administration	\$353,469	\$2,000
WMD Special Response Team	\$4,500,000	\$694,385
Training	\$150,000	\$18,304
Mobile Field Force	\$1,012,048	\$1,012,048
Overtime/Backfill	\$1,601,716	\$1,462,910
Local Grants	\$2,490,000	\$299,409
Air Support	\$180,000	\$34
ICLEAR – Chicago PD	\$760,000	\$760,000
Planning and Conference	\$224,000	\$26,971
Credentialing	\$750,000	\$701,330
Grand Total	\$12,021,233	\$4,977,391

