



TO: ILEAS Governing Board Members

FROM: Jim Page, Executive Director

RE: ILEAS Budget Summary FY 1999

October 26, 2004

After a meeting with IEMA Grant Compliance Officer, Sue Sackett, and Treasurer, Don Bennett, I am submitting this report on the status of ILEAS funding for FY 1999.

Item	Comment	Budgeted	Spent	Remaining
RCT Equipment	First 4 RCT teams PPE equipment	\$362,291.24	\$362,291.24	0
Total		\$362,291.24	\$362,291.24	0

This grant is closed out.

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TO: ILEAS Governing Board Members

FROM: Jim Page, Executive Director

RE: ILEAS Budget Summary FY 2002



October 26, 2004

After a meeting with IEMA Grant Compliance Officer, Sue Sackett, and Treasurer, Don Bennett, I am submitting this report on the status of ILEAS funding for FY 1999.

2002 Grant Funding

A summary of FY 2002 is as follows:

Item	Comment	Budgeted	Spent	Remaining
RCT Equipment	Communications for RCT	\$436,178.00	\$436,178	0
RCT Equipment	RCT PPE	\$162,708	\$116,874*	\$45,834*
Total		\$598,886	\$55,3052	\$45,834*

*approximate – bills still outstanding (Global \$40,100, Safety Systems \$1,267 & Fisher apprx. \$35,000)

The 2002 is largely spent. However, there is still \$41,000 left for RCT equipment. On July 28, 2004, the Board approved \$25,000 for PAPRS batteries and \$5,000 for Camelback carriers. This is a plan for the remainder of FY 2002.

\$25,000	PAPRS batteries
\$5,000	Camelback carriers
\$15,834	Available for RCT equipment for first 6 teams
\$45,834	Total



TO: ILEAS Governing Board Members

FROM: Jim Page, Executive Director

RE: ILEAS Budget Summary FY 2003 (parts I & II) October 26, 2004

After a meeting with IEMA Grant Compliance Officer, Sue Sackett, and Treasurer, Don Bennett, I am submitting this report on the status of ILEAS funding for FY 1999.

Part 1

FY 2003 Part 1 has been spent. Here is the summary:

Item	Comment	Budgeted	Spent	Remaining
PPE	Gas Mask Purchase	\$5,183,412.79	\$5,183,412.79	0
Comm. – RCT	Done	\$500,000	\$500,000	0
Total		5683412.79	5683412.79	0

Part 2

Part 2 is halfway spent. Here is the summary:

Item	Comment	Budgeted	Spent	Remaining
PPE	Gas Mask Purchase	\$1,074,700.38	\$1,074,700.38	0
Comm. - StarCom21	Pending – Purchase in progress	\$1,075,000	\$1,063,937.55	\$11,062.45
Comm. – VHF	Unspent	2,090,000	0	\$2,090,000
Comm. – Software	NWCD Software – pending	60,000	60000*	0
Total		\$4,299,700.38	\$2,198,637.93	\$2,101,062.45

*=ceiling & estimate

TO: ILEAS Governing Board Members

FROM: Jim Page, Executive Director

RE: ILEAS Budget Summary FY 2004



October 26, 2004

After a meeting with IEMA Grant Compliance Officer, Sue Sackett, and Treasurer, Don Bennett, I am submitting this report on the status of ILEAS funding for FY 1999.

2004 Grant Funding

ILEAS started out with \$10,956,000 in the 2004 grant. This table lists the major categories for those funds.

Item	Comment	Budgeted	Spent	Remaining
Local Agency Grant Program	40% of grants closed out	\$4,000,000	\$4,000,000	0
Administration	Page/Canterbury Salary, etc.	\$100,000	\$25,000*	\$75,000
Overtime/Backfill	Untouched – still using 03 funds from Training Comm.	\$100,000	0	\$100,000
StarCom21	Round #1 spent & Round 2 pending	\$4,000,000	\$2,199,784.58	\$1,800,215.42
Regional Containment Team	See below	\$2,085,200	\$1,263,673.48	\$821,526.52
Credentialing	In progress	\$500,000	\$458,000	\$62,000
Training – Exercise	See below	\$170,800	\$27,336.26	\$143,463.74
Total		\$10,956,000	\$7,948,794.32	\$2,927,206

*-estimate

Exercise - Training

Out of the \$170,800 budgeted for an exercise, \$23,586.26 has been spent for a basic SWAT class and an additional \$3,750 is being spent on a Containment Team consultant to write the policies. Here is the breakdown:

Project	Comment	Cost
NIPAS – Basic SWAT	Completed and paid	\$23,586.26
Stu Erlenbush	Consultant for RCT SOP's – being developed	\$3,750*
Exercises	Available	\$143,463.74
Total		170,800

*=estimate

Regional Containment Team

In FY 2004, ILEAS budgeted \$2,085,200 for Regional Containment Teams. So far, \$1,236,673.48 is either spent or earmarked for a project in progress as shown below.

Item	Comment	Cost
Night Vision Monocular	12 per team for first 4 teams paid and received	\$147,255.84
Night Vision Helmet Mount	12 per team for first 4 teams paid and received	\$8,384.64
6 Trailers	1 per team for first 6 teams paid and received	\$193,524.00
Excursion Emergency Lights	For all 6 Excursions paid and received – not installed yet	\$13,200.00
Night Scopes	4 per team for the first 4 teams paid & received	\$150,176.00
SCBA Accessories (valves, etc)	For first 4 teams paid and received	\$458,150.00
Communications Equipment	Paid	\$26,963.00
Six Ford Excursions	Ordered – not paid	\$229,020.00
Night Vision Training	Scheduled – not paid	\$10,000.00
Total		\$1,236,673.48

This leaves \$821,526.52 remaining in FY 2004 for Regional Containment Teams. The expenditure plan is as follows:

Project	Comment	Cost
Individual PPE and team equipment for RCT	Enough for Champaign, Will and the next 1 to 2 teams depending on size	\$411,940
Robots	To be discussed 10/27/04	\$280,000*
Fifteen body Mikes for RCT to finish out the 6 teams		\$9,456
Radios to finish out the 6 teams		\$118,494
Communications for six Excursions		\$28,207

*-estimate

Credentialing

The Illinois State Police is spearheading the credentialing project. They have done the work and developed the protocols. They have engaged ENTRUST as a vendor. The Task Force has asked that ILEAS sponsor the credentialing project. Three contracts have been signed with the following vendors:

Contractor	Amount
Entrust Corporation	\$419,000
University of Chicago	\$15,000
University of Illinois	\$24,000
Total	\$458,000

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TO: ILEAS Governing Board Members

FROM: Jim Page, Executive Director

RE: ILEAS Budget Summary FY 2005

October 26, 2004



This is the budget for FY 2005 as submitted by President Stryker to the Terrorism Task Force.

As requested, this is a more specific budget detail for our proposed FY 2005 budget as adopted by the Board on June 21, 2004.

Purpose Area	Amount
Regional Containment Teams	\$4,500,000
Regional Distribution Site Security Teams	\$2,500,000
Local Department Homeland Security Grants	\$2,460,000
Terrorism Task Force Information Technology Committee	\$2,000,000
Terrorism Task Force Communications Committee	\$1,000,000
Terrorism Task Force Training Committee	\$500,000
Overtime and Backfill	\$200,000
Training and Training Conference	\$200,000
Total	\$13,360,000

his figure will change

*1700000
1,660,000*

Regional Containment Teams

\$4,500,000

ILEAS has completely equipped and trained four teams. Additionally, two more teams have been trained and are in the process of being equipped. In FY 2005, ILEAS plans to completely equip those two teams and develop 5 more teams for a total of 11 teams covering the entire state. This money will cover the equipment costs for the regional containment teams.

Regional Distribution Site Teams

\$2,500,000

ILEAS plans to develop 25 regional teams of 50 officers whose mission would be to assist local agencies in securing large National Pharmaceutical Distribution sites. These funds will equip and train these teams.

Overtime and Backfill

\$200,000

This fund will provide overtime and backfill reimbursement costs to local agencies participating in the various special teams pursuant to the previously established guidelines.

Training and Training Conference

\$200,000

These funds will provide for a training conference for police agencies in Illinois in March of 2005. This conference will provide training on the various ILEAS programs and teams. Additionally, it will provide funds for training activities which include but are not limited to, practical exercises for the special teams, classroom for telecommunicators on the car plan, etc.

Terrorism Task Force Information Technology Committee **\$2,000,000**

ILEAS plans on working with the ITTF Information Technology Committee on project such as credentialing, ICLEAR and other technology projects which enhance the preparation of local agencies.

take out

Terrorism Task Force Training Committee **\$500,000**

ILEAS plans on working with the ITTF Training Committee to develop training sites, plans, exercises, certifications and other training activities for local agencies.

Terrorism Task Force Communications Committee **\$1,000,000**

ILEAS plans on working with the ITTF Communications Committee on the purchase and installation of radio and other communications devices and systems that will benefit local agencies and enhance interoperability.

2,000,000

Local Department Homeland Security Grants **~~\$2,460,000~~**

As in FY 2004, ILEAS plans on holding competitive grant process among members for homeland security preparedness. Grantees will have to be members of ILEAS, have an alarm card on file and have passed a NIMS resolution. Consortium and partnerships will be given preference.

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