

## Federal Funding

### Issues

The House of Representatives and the President are at significant odds over the federal FY 11 and FY12 budgets. The FY11 budget was never adopted by the previous Congress. It was supposed to go in effect October 1, 2010. Congress passes a series of continuing resolution to keep the federal government open. However, the continuing resolution does include State Homeland Security Grant Program (SHSGP) funds, but the most recent info we are aware of is that DHS is not planning those grants because there is no permanent budget upon which they can rely.

Additionally, the FY12 budget has recently been presented by the President to Congress and they are at odds over that as well. The bottom line is that until Congress and the President pass and adopt an FY11 budget, we have no firm idea of what our budget will be. The FY11 budget that ILEAS will receive (very close to what we got in FY10) is a plan based on the assumption that the actual FY 11 budget (once adopted) will be the same as FY 10. That is an assumption at this point.

<b>PROGRAM</b>	<b>FY08</b>	<b>FY10</b>	<b>FY11 President's budget request</b>	<b>FY11 current CR-through March 4</b>	<b>FY11 House proposal- currently being debated</b>	<b>FY12 Budget</b>
<b><i>State Homeland Security Grant program</i></b>	<b><i>\$950M</i></b>	<b><i>\$950M</i></b>	<b><i>\$1B</i></b>	<b><i>Same as FY10</i></b>	<b><i>\$900M</i></b>	<b><i>\$1B</i></b>
UASI	\$820M	\$887M	\$1.1B (\$200 M is for terror trials)	Same as FY10	\$800M	\$920M
Firefighter Assistance Grants	\$750M	\$810M	\$610M	Same as FY10	\$300 M only for equip – not hiring	\$670 M for both SAFER and AFG
Transit Security	\$400M	\$300M	\$300M	Same as FY10	\$100M	\$200M
Port Security	\$400M	\$300M	\$300M	Same as FY10	\$100M	\$300M
<b><i>Interoperable Emergency Communications grant program</i></b>	<b><i>\$50M</i></b>	<b><i>\$50M</i></b>	<b><i>0</i></b>	<b><i>Same as FY10</i></b>	<b><i>0</i></b>	<b><i>0</i></b>
TSA	\$4.8B	\$5.2 B	\$5.6B	Same as FY10	<i>No specific info given</i>	\$5.4B
Emergency Food and Shelter Program	\$153M	\$200 M	\$100M	Same as FY10	\$100M	\$100M
Pre-Disaster Mitigation	\$114M	\$100M	\$100M	Same as FY10	\$65M	\$84.9M
Emergency Operations Center grant program	\$15 M	\$60M	0	Same as FY10	0	0

Note the rows that are bolded and italicized. The SHSGP line (first line) has held firm from 2008 thru 2010. The president asked for a 5% increase in FY 11. The House of Representatives budget cuts reduced it by 5%. The President asked for the same 50 million dollar increase in his FY 12 budget. Note also that the Communications Grant (IECGP) has been zeroed out. Note also that the President wants less in FY 11 and 12 for Firefighter grants. He also requests a small increase in UASI in FY11 and a 4% increase in FY12. Note that FY 11 UASI is where he is putting funds for the terror trials. It goes without saying that the Republicans have a different proposal as outlined in the table. For more info on this – check out this link.

<http://www.wswdc.com/index.php/2011/02/wsws-analysis-of-the-presidents-fiscal-year-2012-budget/>

It generally takes DHS at least 10 months after the budget is firm to actually issue the grants. Therefore, even if the FEDS adopt a budget today, ILEAS would not likely see any FY 11 grants until January of 2012. If they adopt an FY12 budget by the deadline on October 1<sup>st</sup>, 2011, then ILEAS would see grants in August or September of 2012. The bottom line is that the financial future of ILEAS is – and always has been – up to the whim of Congress and the President. We wait for their decision.

Possibilities:

1. The feds decide to eliminate or significantly reduce SHSGP funds (upon which we rely) – not good
2. The feds adopt the Presidents budget and we possibly get a 5% increase – good

3. The feds adopt the Republicans budget and we get a 5% decrease – livable, okay
4. The feds take a while getting to both and we end up with two fiscal years virtually laying over the top of each other. One set of \$10 million+ in January/February of 2012 and another \$10 million in September of 2012, nine months later – hard at first, but better later

It looks like feast or famine. The big problem for ILEAS is that in order to keep our operation alive, we need the Management and Administration (M&A) funds. That is limited by law to 3%. We can transfer funds from laptop grants and/or SRT/MFF equipment to planning and training to keep staff contracts alive. However, we cannot transfer anything into M&A. It is what it is. In the past, we have tried to budget for five quarters as a buffer. As we have grown, that is becoming more difficult to do. Contracts for Dick, Tiffany, Amy, Kent and a portion of mine as well as telephones, office supplies, etc. are from M&A. Once they run out, we will have to reach into our business account reserves. Currently there's approximately \$493,000 in the business account. Once that is gone, it's gone.

#### **Requested Board Action**

No official Board action is requested at this time.

## Spending Authority for Mobile Command Post and ITECS

ILEAS has a grant to upgrade the Mobile Command Post and ITECS Trailers' communications capabilities. The grant is 10ILEASUCP and is valued at \$873,000. The ITTF Communications Committee has researched the equipment necessary for the upgrades.

The ITTF Communications Committee has done the work on this project. They propose purchasing 13 AVL TracStar 1.2 meter satellite systems with 8 watt, BUC's, i-direct satellite modems, one year of satellite service, installation, commissioning and testing by Incident Communications Solutions (ICS). This is the same vendor that installed the original equipment on the vehicles. Having the same equipment provides for pieces/part interchangeability, system interoperability and equipment familiarity for staff. It is a turnkey solution for satellite communications. Cook county/Chicago have initiated purchasing the same solution for their vehicles. ITTF Communications Committee approved a sole source vendor selection for these reasons. Dick Huston has several detailed documents regarding the selection process used by the Communications Committee if any Board member wishes to review it.

***The most compelling reason that the Communications Committee decided upon a sole source is "data network interoperability across a single core carrier satellite IP Network." If multiple service providers were to be used, no vendor can or will guarantee seamless/faultless operation across multiple satellites and transponders.***

The Governing Board has already accepted the grant and adopted the budget. However, ILEAS policy requires that the Governing Board approved any single purchase over \$100,000. The value of this purchase, \$520,000, will exceed that limit.

#### **Requested Board Action**

Staff requests that the Governing Board authorize the purchase of \$520,000 worth of satellite equipment approved by the ITTF Communications Committee for the ITECS and Mobile Command Posts.

## Emergency Operations Center Grants

ILEAS has a grant to provide grants to certified and/or accredited local Emergency Operations Centers in Illinois. The grant is 10ILEASEOC and is valued at \$970,000. The ITTF Emergency Management Committee oversees the administration of these grants and is supported by ILEAS staff. These grants are for authorized equipment and technology for Emergency Operations Centers. The Governing Board has already accepted the grant and adopted the budget. However, ILEAS policy requires that the Governing Board approved any single purchase over \$100,000. This will be a series of purchase orders, but the sum total of the project is over \$100,000.

### **Requested Board Action**

Staff requests that the Governing Board authorize the purchase of EOC Technology and Equipment approved by the ITTF Emergency Management Committee.

## Business Mutual Aid Funds Transfer Request

**08ILEASBMA** – The Private Sector Committee is respectfully requesting a total transfer of \$55,000.00 from the IT line item to Personnel. This is necessary because at the time this budget was crafted, it was envisioned that there would be 4 Critical Infrastructure Specialists (i.e. Private Sector Analysts) hired at ST&IC. These funds were set aside to procure necessary computer equipment and software. However, only one analyst position has been established, therefore these funds are no longer required. At the same time, it is necessary to increase the personnel line item for Private Sector Alliance Project staff which includes one full-time contractual position and one part-time contractual position. These individuals are responsible for carrying out goals/objectives of the PSAP including direction/coordination of public/private sector initiatives on a statewide level (ISA, MAR2N, the NLE 11 participation, CI/KR initiatives, Private/Public Partnerships, etc). A total of \$25,000 (this is part of the \$55,000) was transferred on 2/17/2011 in order to pay invoices currently pending.

**09ILEASBMA:** The Private Sector Committee is respectfully requesting the transfer of \$70,000.00 from Meetings line item to Personnel. This is required as this funding source will be responsible for covering the annual salary/benefits of the Critical Infrastructure Specialist (i.e. Private Sector Analyst) located in ST&IC. (Total salary/benefits for 18 month period \$114, 000) This addition means 3 individual salaries will now be funded through this budget: Ashley Reichert, (Critical Infrastructure Specialist-full time), Edie Casella (PSAP Program Manager – Full time), and Melissa Haas (PSAP Program Coordinator-part time).

The Governing Board has already accepted these grants and adopted their budgets. However, ITTF policy requires a vote of the entire ITTF to re-dedicate funding which exceeds 20% of a specific grant. The ITTF vote will take place in March so the Governing Board has to approve the move prior to that.

### **Requested Board Action**

Request the Governing Board approve the transfers as requested:

FY08ILEASBMA – Transfer \$55,000 from IT to Personnel

FY09ILEASBMA – Transfer \$70,000 from Meetings to Personnel

## Intermodal Grant

The Illinois Intermodal Facility Preparedness Grant is a federal preparedness grant managed by ILEAS with funding from ITTF. ***The goal of this grant is to increase the preparedness capabilities of jurisdictions and agencies responsible for the safety and security of communities surrounding intermodal facilities, assets, and resources through allowable planning, equipment, training, or exercises.***

Agencies are encouraged to submit grant applications that will result in its increased capability to manage security issues regarding the intermodal facility(ies) in their jurisdictions.

An intermodal facility is defined as a place capable of handling containerized (unitized) or bulk containers where interface occurs between transportation systems, such as movement of cargo over air, land, or sea to a different transport mode (aircraft, truck, rail, boats, ships, barges, etc.). The intermodal facility is a location where cargo (including bulk) is brought in from one mode of transport and then transferred out from the same or different mode of transport.

There is \$930,000 available for this grant, and each applicant may submit ONE project between \$50,000-\$180,000. There is no match requirement for this grant program, however, this is a reimbursement grant and applicants will be reimbursed for the costs associated with their approved projects. A portion of each project MUST be dedicated to exercising upon completion of the project.

The grant application will be online. The process will be conducted in two phases:

**Phase 1:** This phase consists of a very short online questionnaire. Since there are not a large number of agencies with intermodal facilities, this phase is designed to assist ILEAS and ITTF to determine what agencies are interested, what facilities are identified and what the basic plan is to increase security.

**Phase 2:** Qualifying agencies identified in Phase 1 will be invited to submit a more detailed application. More specific questions about the plan, the facility(ies) and the budget will be submitted in this phase of the grant application. Only ILEAS member agencies in good standing are eligible. Being in good standing means having a signed mutual aid agreement on file, complete the required NIMS compliance activities for 2008 and completed all the online ILEAS agency data.

**Awards Committee:** A grant review committee will review all the completed Phase 2 applications and make awards. It should be noted that priority will be provided to agencies that have NOT already received federal preparedness funds to secure these facilities (i.e., Buffer Zone Protection Program, Ports Security, etc.). The committee will meet, review all the applications and make the awards. Awards can be made in whole or in part.

The deadline for Phase 1 applications was Friday, February 18th. There were 21 Phase 1 applications completed when that Phase closed. After the conference, ILEAS and ITTF staff will meet to review the applicants to determine which ones are eligible to be invited to submit a Phase 2 application.

### **Requested Board Action**

Request the Governing Board authorize staff to continue onto Phase 2 applications and make awards within terms of the grant. This has already been budgeted but requires Board approval to pursue purchases exceeding \$100,000.

## ILEAS Training Center Holiday Schedule

Since 2004, the ILEAS administrative offices have observed State holidays. The 13 State holidays are:

New Year's Day  
Martin Luther King Day  
Lincoln's Birthday  
Washington's Birthday  
Memorial Day  
Independence Day

Labor Day  
Columbus Day  
General Election Day  
Veterans' Day  
Thanksgiving Day & Day After  
Christmas Day

Different local governments in Illinois observe a variety of holidays. There is sometimes confusion on the scheduling of events at the Training Center given the number of State holidays. ILEAS employs contractors who technically do NOT have regular schedules and to whom the holiday status does not apply. In fact, there are some holidays where contractors come to work anyway.

The ILEAS Executive Director requests that the Board adopt a more traditional holiday schedule such as:

New Year's Eve  
New Year's Day  
Good Friday (Spring Day)  
Memorial Day  
Independence Day  
Labor Day

Veterans' Day  
Thanksgiving Day  
Day after Thanksgiving  
Christmas Eve  
Christmas Day

### **Requested Board Action**

Request the Governing Board consider consolidating holidays and reducing the number from 13 to 10.