



ANTONIO R. VILLARAIGOSA
MAYOR

April 30, 2012

Honorable Members of the City Council
c/o City Clerk
Room 395, City Hall

Re: Budget Modifications/Grant Term Extension and Fiscal Year 2011-12
Reappropriations for the Fiscal Year 2007-2008 Regional Catastrophic Preparedness
Grant Program (Council File No. 08-0897)

Dear Honorable Members:

Transmitted herewith for City Council consideration is approval for the budget modifications and reappropriation of funds for Fiscal Year 2011-12 for the Fiscal Year 2007-2008 Regional Catastrophic Preparedness Grant Program (FY07/08 RCPGP) award from the United States Department of Homeland Security (DHS).

RCPGP Background

On November 17, 2009 (Council File No. 08-0897), the City Council formally accepted the FY07/08 RCPGP grant for \$6 million. The RCPGP is intended to enhance regional catastrophic preparedness and continuity of operations efforts, with the aim of strengthening the nation against risks associated with catastrophic events. The RCPGP centers on the highest risk Urban Areas (UA) and surrounding regions, where it will have the most significant effect on our collective security and resilience. Each site eligible for participation in the RCPGP will work collaboratively to fulfill the program requirements. On October 26, 2010, the City Council approved the grant extension period to August 29, 2011.

Extension of Term of Grant Award

On August 5, 2011, the California Emergency Management Agency (CalEMA) approved an extension for the FY07/08 RCPGP to January 31, 2012 and a subsequent extension to April 30, 2012 (Attachment 1) was approved on March 16, 2012.



FY11-12 Reappropriation of Funds

The salaries of positions assigned to FY07/08 RCPGP are grant funded and focus on two investment justifications: (1) Mass Care and Shelter Guide; and (2) Points of Distribution Sites. All positions authorities' for the Los Angeles Fire Department (LAFD) and Emergency Management Department (EMD) were authorized in the Personnel Authority Resolution (PAR) report (Council File No. 11-1700), and Los Angeles Police Department (LAPD) positions are existing regular authority positions that are being detailed to the grant funded projects.

Budgetary Reallocations

To address the estimated \$1,174,677 in returned allocations from partner jurisdictions, the Mayor's Office, in conjunction with the EMD, solicited the region for revised spending plans to meet the April 30, 2012 deadline. The total was reallocated to the City of Los Angeles Agencies and the American Red Cross Chapter of Los Angeles to fully expend the grant award as detailed below.

City of Los Angeles

The City of Los Angeles Emergency Management, Fire, and Police Departments received an allocation of \$999,084 (Attachment 2). These increased funds will continue to staff the regional Alliance initiative for work on the Mass Care and Shelter project which will further develop the City's ability to provide disaster assistance to its residents in the event of an emergency.

American Red Cross, Los Angeles Chapter

The American Red Cross Chapter of Los Angeles received an additional \$175,594 in planning costs associated with the Mass Care and Shelter project which will focus on the use of contingency operations to support of Mass Care and Shelter plans in the event of an emergency. The project will develop a template and model for situations in which the previously devised plans have been rendered unusable for unforeseen circumstances.

Emergency Operations Fund (EOF) Appropriation Increase

Additionally, it is requested that the Emergency Operations Fund (EOF) Travel Account (#2130) appropriation limit be increased to cover costs for RCPGP related expenditures and the Controller's Office be provided authority to transfer funds from revenue to travel for purposes of fund repayment subject to approval of the Mayor's Office of Homeland Security and Public Safety.

RECOMMENDATIONS

It is therefore requested that the City Council:

1. **Authorize** the Mayor, or his designee, to approve the time extension of the Fiscal Year 2007/2008 Regional Catastrophic Planning Grant Program (FY07/08 RCPGP) grant award, extending the grant performance period to April 30, 2012 (Attachment 1);

2. **Authorize** the Mayor, or his designee, to modify the existing grant budget for the FY07/08 RCPGP by reallocating funds between agencies as described within this report and as detailed in Attachment 2;
3. **Authorize** the Mayor or his designee to execute contract amendments with the Los Angeles/Long Beach/Riverside Urban Area subrecipients including City of Ontario, City of Riverside, City of San Bernardino, City of Simi Valley, County of Los Angeles, Riverside County, San Bernardino County and American Red Cross, to extend the grant performance period to April 30, 2012 subject to the approval of the City Attorney as to form and legality;
4. **Authorize** the Mayor, or his designee, to execute a First Supplemental to the contract with The American Red Cross Chapter of Los Angeles (C-117733) to increase their FY07/08 RCPGP contract amount by \$175,594 for a total allocated amount of \$263,094 and extend the term of contract performance period to April 30, 2012, subject to the approval of the City Attorney as to form and legality;
5. **Authorize** the Mayor, or his designee, to execute a Second Supplemental to the contract with Cal State Center for Collaborative Policy (C-119021) to extend the term of the contract performance period to April 30, 2012, subject to the approval of the City Attorney as to form and legality;
6. **Authorize** the Controller to:

- a. Transfer appropriations from 51T/46, RCPGP 07/08 (Council File No. 08-0897), to the General Fund and/or Special Fund to reimburse RCPGP related expenditures as follows:

Transfer From:			
<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
51T/46	46G170	LAPD Salaries	\$138,721.00
51T/46	46G270	LAPD Reserve	\$161,916.00
51T/46	46G135	EMD Salaries	\$ 30,473.28
51T/46	46G235	EMD Reserve	\$ 64,593.70
51T/46	46G238	LAFD Reserve	\$ 11,710.06
		Total	\$407,414.04

Transfer To:			
<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
51T/46	46H170	LAPD Salaries	\$300,637.00
51T/46	46H135	EMD Salaries	\$ 95,066.98
51T/46	46H138	LAFD Reserve	\$ 11,710.06
		Total	\$407,414.04

- b. Modify Appropriations accounts to reflect budget modifications for RCPGP 07/08 by transferring appropriations within fund 51T/46, RCPGP 07/08 (Council File No. 08-0897), as follows:

Transfer From:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
51T/46	46F511	Partner Jurisdictions	\$999,083.53

Transfer to:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
51T/46	46H170	LAPD Salaries	\$ 40,121.96
51T/46	46H135	EMD Salaries	\$ 500,577.65
51T/46	46H138	LAFD Salaries	<u>\$ 458,383.92</u>
		Total	\$999,083.53

- c. Transfer appropriations from 51T/46, FY07/08 RCPGP (Council File No. 08-0897), to the General Fund and/or Special Fund to reimburse RCPGP related expenditures as follows:

Transfer From:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
51T/46	46H135	EMD Salaries	\$ 595,644.63
51T/46	46H138	LAFD Salaries	\$ 470,093.98
51T/46	46H170	LAPD Salaries	<u>\$ 340,758.96</u>
		Total	\$1,406,497.57

Transfer to:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
100/35	1010	Salaries General	\$ 595,644.63
100/38	1012	Salaries Sworn	\$ 470,093.98
100/70	1092	Salaries OT Sworn	<u>\$ 340,758.96</u>
		Total	\$1,406,497.57

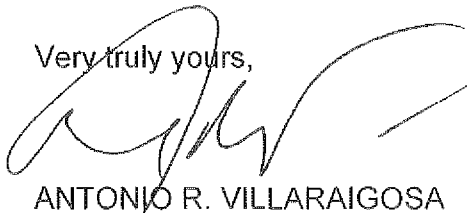
7. **Authorize** the Controller increase appropriations to the Emergency Operations Fund for purposes of reimbursing RCPGP related costs as follows:

Transfer From:			
<u>Fund/Dept. No.</u>	<u>Revenue Source</u>	<u>Account Name</u>	<u>Amount</u>
392/34	5301	Reimbursement From Other Funds	\$200,000.00

Transfer To:			
<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
392/34	2130	Travel	\$200,000.00

8. **Authorize** the Controller to transfer cash within Emergency Operations Fund for encumbered RCPGP 07/08 revenue for purposes of reimbursing RCPGP related costs to the EOF Travel Account (#2130) upon presentation of proper documentation from Emergency Management Department subject to approval of the Mayor's Office of Homeland Security and Public Safety;
9. **Authorize** the Controller to transfer cash from Fund 51T/46 to reimburse the General Fund on an as-needed basis, upon presentation of proper documentation from the Los Angeles Police Department, Los Angeles Fire Department and Emergency Management Department, subject to the Mayor's Office of Homeland Security and Public Safety approval; and
10. **Authorize** the Mayor, or designee, to prepare Controller instructions for any technical accounting adjustments, subject to approval of the City Administrative Officer, and authorize the Controller to implement the instructions.

Very truly yours,



ANTONJO R. VILLARAIGOSA
Mayor

ARV:njs

Attachments

- 1 CalEMA Approval of Extension
- 2 FY07/08 RCPGP Budget

EDMUND G. BROWN JR.
GOVERNOR

MIKE DAYTON
ACTING SECRETARY



Cal E·M·A
CALIFORNIA EMERGENCY
MANAGEMENT AGENCY

Attachment 1

August 5, 2011

Alisa Finsten
Grants Director
City of Los Angeles
Mayor's Office of Homeland Security and Public Safety
200 N. Spring Street, Room M175
Los Angeles, CA 90012

SUBJECT: Fiscal Year (FY) 2007-2008 Regional Catastrophic Preparedness Grant Program (RCPGP) Performance Period Extension Request 3-Approval

Dear Ms. Finsten:

This letter is to inform you that the Federal Emergency Management Agency (FEMA) has granted FY 2007-2008 RCPGP a performance period extension. The FY 2007-2008 RCPGP performance period end date has been extended to January 31, 2012.

If you have any questions please contact the Program Representative for the RCPGP, Mr. Rakesh Sharma, at Rakesh.Sharma@calema.ca.gov or (916) 322-2737.

Sincerely,

A handwritten signature in black ink, appearing to read "B. Murphy".

BRENDAN A. MURPHY
Director of Grants Management

3650 SCHRIEVER AVENUE MATHER, CA 95655
HOMELAND SECURITY, PRO1B AND EMERGENCY MANAGEMENT BRANCH
(916) 324-9200 PHONE • (916) 322-9053 FAX

ATTACHMENT 2

RCPGP 2007/08 Total Award \$ 6,000,000

ALLOCATION HISTORY	
TRANSMITTAL CF#08-0897	\$ 5,111,010
TRANSMITTAL CF#08-0897-S1	\$ 791,581
TRANSMITTAL CF#10-1954	\$ 157,399
Subtotal	\$ 6,000,000
EXPENDED	\$ 4,825,323
RETURNED	\$ 1,174,677
APRIL 2012 ALLOCATION	\$ 1,174,677
Total Expended and Apr-12	\$ 6,000,000

Jurisdiction	Department	TRANSMITTAL CF#08-0897	TRANSMITTAL CF#08-0897-S1	TRANSMITTAL CF#10-1954	ACTUAL(S)	RETURNED	APRIL 2012 ALLOCATION
ARC - Los Angeles	American Red Cross	\$ 70,000	\$ 17,500.00	\$ -	\$ 87,500.00	\$ -	\$ 175,593.54
City of Beverly Hills	Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Los Angeles	EMD	\$ 1,424,220	\$ -	\$ 157,398.80	\$ 1,581,619.14	\$ -	\$ 500,577.65
City of Los Angeles	LAFD	\$ 635,000	\$ -	\$ 421,091.20	\$ 1,056,091.20	\$ -	\$ 458,383.92
City of Los Angeles	LAPD	\$ 480,000	\$ -	\$ -	\$ 480,000.00	\$ -	\$ 40,121.96
City of Los Angeles	Mayor's Office	\$ 180,000	\$ -	\$ -	\$ 180,000.00	\$ -	\$ -
City of Ontario	Emergency Management	\$ 200,000	\$ 50,000.00	\$ -	\$ -	\$ 250,000.00	\$ -
City of Riverside	Fire	\$ 100,000	\$ -	\$ -	\$ 67,225.00	\$ 32,775.00	\$ -
City of Riverside	Police	\$ 100,000	\$ -	\$ -	\$ 39,300.00	\$ 60,700.00	\$ -
City of San Bernardino	Fire	\$ 100,000	\$ 100,000.00	\$ -	\$ 136,848.04	\$ 63,151.96	\$ -
City of San Bernardino	Police	\$ 100,000	\$ 143,000.00	\$ -	\$ 70,438.31	\$ 172,561.69	\$ -
City of Simi Valley (County of Ventura)	Emergency Services	\$ 50,000	\$ -	\$ -	\$ 10,973.25	\$ 39,026.75	\$ -
County of Los Angeles	Department of Health Services/EMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County of Los Angeles	Department of Mental Health	\$ 70,000	\$ -	\$ -	\$ 59,178.79	\$ 10,821.21	\$ -
County of Los Angeles	Department of Public Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County of Los Angeles	Fire	\$ 181,000	\$ -	\$ -	\$ 139,227.32	\$ 41,772.68	\$ -
County of Los Angeles	OEM	\$ 100,000	\$ -	\$ -	\$ 94,158.97	\$ 5,841.03	\$ -
County of Los Angeles	Sheriff	\$ 480,000	\$ -	\$ -	\$ 466,946.72	\$ 13,051.28	\$ -
County of Orange	Health Care Agency	\$ 180,000	\$ -	\$ -	\$ 66,338.14	\$ 113,661.86	\$ -
County of Riverside	Department of Public Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County of Riverside	Emergency Services	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -
County of Riverside	Public Health	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000.00	\$ -
County of San Bernardino	Department of Public Health	\$ 340,790	\$ -	\$ -	\$ 289,476.05	\$ 51,313.61	\$ -
County of San Bernardino	Emergency Services	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -
TOTAL		\$ 5,111,010	\$ 310,500	\$ 578,490.00	\$ 4,825,322.93	\$ 1,174,677.07	\$ 1,174,677.07