



ERIC GARCETTI
MAYOR

July 22, 2013

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

Re: Fiscal Year 2010 Regional Catastrophic Preparedness Grant Program (FY10 RCPGP) Budget Modifications and Contracting Authorities (Council File No. 10-1954)

Dear Honorable Members:

Transmitted herewith for City Council consideration are proposed budget modifications and contracting authorities to the United States Department of Homeland Security (DHS) Fiscal Year 2010 Regional Catastrophic Preparedness Grant Program (FY10 RCPGP) award. On December 6, 2011, the City Council formally accepted the FY10 RCPGP grant for \$3,570,000 (Council File No. 10-1954). On February 8, 2013, the California Emergency Management Agency (CalEMA) extended the period of performance from April 30, 2013 to June 30, 2013, and subsequent to receiving the extension approval, on April 12, 2013, CalEMA approved an extension to September 30, 2013.

Due to regional partners' inability to meet grant match requirements or other technical and budgetary issues, several jurisdictions have declined or returned their allocated amounts for FY10 RCPGP. Although the Mayor's Office has sought a waiver for the match requirement on multiple occasions from the Grantor, the waiver has not been granted. In the Mayor's Report dated October 3, 2012 (Council File No. 10-1954), an amount of \$62,714 was pending to be reallocated, and since that report, additional funding totaling \$835,716 was returned by Los Angeles County, City of Riverside, City of San Bernardino, County of San Bernardino, County of Ventura and City of Ontario.

The total amount returned of \$898,430 was reallocated to the City of Los Angeles Emergency Management Department (\$498,191), the City of Los Angeles Housing Department (\$13,225), the County of Los Angeles Sheriff's Department (\$100,000) and the American Red Cross (\$287,014). A revised FY10 RCPGP grant budget can be found in Attachment 1.

City of Los Angeles Emergency Management Department

The City of Los Angeles Emergency Management Department (EMD) will receive an allocation of \$498,191 of returned funding. In order to help complete the planning projects for this grant year, specifically the development of the Recovery guide and template, \$275,000 will be allocated to their salary allocation. Because numerous jurisdictions and departments originally assigned to work on these planning projects have had to return all or part of their funding, the number of those involved in the planning efforts has been reduced significantly. This has created an increased work load for those members still actively involved and consequently, the timeframe, and the salary allocation to those departments still working on this project, have had to expand to accommodate these changes.

The remaining amount of \$223,191 is being allocated for the design and publication of a step-by-step disaster recovery handbook for disaster survivors entitled, *The Red Guide to Recovery, Resource Handbook for Disaster Survivors (Red Guide)*. In addition, cost savings from EMD's Local Hazard Mitigation Plan (LHMP) and Department Emergency Plan (DEP) project in the amount of \$145,000 was reallocated to the Red Guide for a total project amount of \$368,191. The Red Guide will have details related to geography, services, jurisdictional boundaries and contact information which will be formatted to address services and programs specific to the Los Angeles area. The guide will be printed in numerous languages including English, Spanish, large print and Braille. This project received sole source grantor approval on July 2, 2013. The sole source contractor, Sean Scott, has copyright (2011) of the material and publication.

The additional match requirement of approximately \$174,804 will be met by EMD through fringe benefit costs and by utilizing existing regular authority staff members to work on this grant funded program. Authority is being requested to conduct necessary fiscal transfers and to negotiate and execute a contract for an initial amount of \$368,191, with Sean Scott, or his affiliates, for the development and publication of the Red Guide.

With cost savings being moved to the Red Guide, EMD's Local Hazard Mitigation Plan (LHMP) and Department Emergency Plan (DEP) project (referenced above) has a remaining allocated amount of \$105,000. The \$105,000 will be used towards two contracts. The first contract received contracting authority in the Mayor's Report, dated October 3, 2012 and will focus on the LHMP portion of the project. EMD is now requesting contracting authority for the development and expansion of the DEP portion,

through the design and development of a software system solution to manage City DEPs as well as continuity of operations plans (COOP). This project includes the development of an electronic database system which would house all DEPs and COOPs, provide City departments intranet access via EMD's existing intranet site to download/upload DEPs and COOPs, and allow for viewing, revisions, submissions, approval and certifications of such plans via the software. Authority is being requested to negotiate and execute a contract for an amount not to exceed \$55,000 for the design and development of a software system solution to manage the City's DEPs and COOPs.

City of Los Angeles Housing Department

The City of Los Angeles Housing Department (LAHD) will receive an additional allocation of \$13,225 which will be utilized for their Regional Disaster Housing Project. In addition, LAHD identified cost savings totaling \$5,898 from their travel and contract projects and are reallocating the cost savings towards their Regional Disaster Housing Project. The additional match requirement of approximately \$4,640 will be met by LAHD through fringe benefit costs and by utilizing existing regular authority staff members to work on this grant funded program. Authority is being requested to conduct necessary fiscal transfers.

County of Los Angeles Sheriff's Department

The County of Los Angeles Sheriff's Department will receive an increased grant allocation of \$100,000 of returned funding in order to help complete the planning projects for this grant year, specifically the development of the Recovery guide and template. Because numerous jurisdictions and departments originally assigned to work on these planning projects have had to return all or part of their funding, the number of those involved in the planning efforts has been reduced significantly. This has created an increased work load for those members still actively involved and consequently, the timeframe, and the salary allocation to those departments still working on this project, have had to expand to accommodate these changes.

American Red Cross

The American Red Cross (ARC), Los Angeles Chapter will receive an increased grant allocation of \$287,014. Of this amount, a total amount of \$240,000 will be used by ARC to conduct a two phase planning and assessment project to formally identify, build and maintain strategic partnerships with key nongovernmental and faith-based organizations, and to identify and maintain a target list of the most underserved and vulnerable communities throughout the region. The remaining amount of \$47,014 will be utilized by the ARC to conduct an Emergency Operations Center (EOC) Planning and Operations training, and to develop a training plan. Authority is being requested to execute a contract amendment to reflect an increase of the total contract amount by \$287,014.

Recommendations

It is, therefore, requested that the City Council:

1. **Authorize** the Mayor, or his designee, to:
 - a. Modify the existing grant budget for the Fiscal Year 2010 Regional Catastrophic Preparedness Grant Program by reallocating funds between agencies as described within the report and as detailed in Attachment 1;
 - b. Negotiate and execute contract amendments with the County of Los Angeles, City of Riverside, City of San Bernardino, County of San Bernardino, County of Ventura, City of Ontario, and the American Red Cross for the purpose of revising FY10 RCPGP allocations and match requirements as applicable in accordance with the revised FY10 RCPGP budget (Attachment 1), subject to the approval of the City Attorney as to form and legality;
 - c. Negotiate and execute on behalf of the City, a sole source contract with Mr. Sean Scott, or his affiliates, for an initial amount of \$368,191 for the disaster recovery handbook project for a term not to exceed 3 months, subject to the approval of the City Attorney as to form and legality; and
 - d. Negotiate and execute on behalf of the City, a contract for the development of a database to manage the City departments' emergency plans and continuity of operations plans, for an amount not to exceed \$55,000, and for a term not to exceed 3 months, subject to the approval of the City Attorney as to form and legality.
2. **Authorize** the Controller to transfer and create new appropriations as follows:

TRANSER FROM:

<u>Fund/Dept</u>	<u>Account</u>	<u>Account Title</u>	<u>Amount</u>
54H/46	46H669	Partner Jurisdictions	511,326.00
54H/46	46H143	Housing	5,136.80
54H/46	46H746	Housing - Contracts	1,093.00
54H/46	46J143	Housing	4,805.00
54H/46	46J392	EMD	<u>250,000.00</u>
		Total:	\$772,360.80

TRANSFER TO:

<u>Fund/Dept</u>	<u>Account</u>	<u>Account Title</u>	<u>Amount</u>
54H/46	46K135	EMD Salaries	\$275,000.00
54H/46	46H935	EMD Expenses	9.00
54H/46	46H735	EMD Contracts	\$473,092.00
54H/46	46K143	Housing Salaries	\$24,259.80
		Total:	\$772,360.80

3. **Transfer** appropriations from 54H/46, FY10 RCPGP to reimburse FY10 RCPGP related expenditures as follows:

TRANSER FROM:

<u>Fund/Dept</u>	<u>Account</u>	<u>Account Title</u>	<u>Amount</u>
54H/46	46K135	EMD Salaries	275,000.00
54H/46	46K143	Housing Salaries	<u>14,259.80</u>
		Total:	\$289,259.80

TRANSFER TO:

<u>Fund/Dept</u>	<u>Account</u>	<u>Account Title</u>	<u>Amount</u>
100/35	001010	Salaries General	275,000.00
100/43	001010	Salaries General	<u>14,259.80</u>
		Total:	\$289,259.80

4. Authorize the Controller, for the purpose of meeting the match, to transfer appropriation within Code Fund 41M, Department 43, as follows:

From:

<u>Account</u>	<u>Account Title</u>	<u>Amount</u>
43K411	Unallocated	\$9,090.15

To:

<u>Account</u>	<u>Account Title</u>	<u>Amount</u>
43K299	Related Costs – City Dept.	\$9,090.15

- (i) Expend funds not to exceed \$9,090.15 from Fund 41M Account 43K299 upon proper written demand of General Manager, LAHD, or designee.
5. Reduce the Emergency Management's Fund 392/34, Account 343040 by \$250,000.00;
6. **Authorize** the Controller to transfer cash from Fund 54H/46 to reimburse the General Fund, on an as-needed basis, upon presentation of proper documentation from the Los Angeles City departments, subject to the approval of the Mayor's Office of Homeland Security and Public Safety; and
7. **Authorize** the Mayor or designee, prepare Controller's instructions for any necessary accounting adjustments, subject to the approval of the City Administrative Officer, and authorize the Controller to implement the instructions.

Sincerely,



ERIC GARCETTI
Mayor

EG: eci

Attachments

1 FY10 RCPGP Budget

ATTACHMENT ONE:
RCPPG FY10
REPROGRAMMING BUDGET

PROGRAM FUNDS	FEDERAL FUNDING (75%--COSTS)	LOCAL MATCH (25%--COSTS)	TOTAL
\$	3,570,000.00	1,190,000.00	4,760,000.00

Attachment 1

JURISDICTION	AGENCY	ALLOCATION	MATCH	REDISTRIBUTION		ADJUSTED ALLOCATIONS		Revised Allocations	
				RETURNED	ALLOCATION JULY 2013	ADJUSTED ALLOCATIONS	ADJUSTED MATCH	MATCH CHANGE (+/-)	
PARTNERS C.F. 10-1954									
City of Los Angeles	Emer. Mgmt Dept	\$1,033,501.00	\$362,531.93	\$0.00	\$498,191.00	\$1,531,692.00	\$537,435.79	\$174,803.86	
	Fire Dept.	\$180,000.00	\$63,157.89	\$0.00	\$0.00	\$180,000.00	\$63,157.89	\$0.00	
	Police Dept.	\$180,000.00	\$63,157.89	\$0.00	\$0.00	\$180,000.00	\$63,157.89	\$0.00	
	Housing Dept.	\$625,000.00	\$219,298.25	\$0.00	\$13,225.00	\$638,225.00	\$223,938.60	\$4,640.35	
	Mayor (M&A)	\$178,500.00	\$0.00	\$0.00	\$0.00	\$178,500.00	\$0.00	\$0.00	
Co. of Los Angeles	Dept. of Mental Health	\$60,000.00	\$21,052.63	\$60,000.00	\$0.00	\$0.00	\$0.00	-\$21,052.63	
	Sheriff	\$170,000.00	\$59,649.12	\$0.00	\$100,000.00	\$270,000.00	\$94,736.84	\$35,087.72	
	Office of Emer. Mgmt.	\$120,000.00	\$42,105.26	\$120,000.00	\$0.00	\$0.00	\$0.00	-\$42,105.26	
City of Riverside	City of Riverside Emer. Mgmt.	\$101,857.00	\$35,739.30	\$22,263.00	\$0.00	\$79,594.00	\$27,927.72	-\$7,811.58	
City of San Bernardino	Police Dept.	\$100,000.00	\$35,087.72	\$100,000.00	\$0.00	\$0.00	\$0.00	-\$35,087.72	
	Fire Dept.	\$103,714.00	\$36,390.88	\$58,739.00	\$0.00	\$44,975.00	\$15,780.70	-\$20,610.18	
Co. of San Bernardino	Emer. Services	\$130,000.00	\$45,614.03	\$130,000.00	\$0.00	\$0.00	\$0.00	-\$45,614.03	
Co. of Ventura	Emer. Services	\$221,000.00	\$77,543.86	\$141,000.00	\$0.00	\$80,000.00	\$28,070.18	-\$49,473.68	
City of Ontario	Emer. Mgmt Dept.	\$203,714.00	\$71,478.60	\$203,714.00	\$0.00	\$0.00	\$0.00	-\$71,478.60	
ARC - Los Angeles	LA Chapter	\$100,000.00	\$35,087.72	\$0.00	\$287,014.00	\$387,014.00	\$135,794.39	\$100,706.67	
Returned Allocation Referenced in Mayor's Report (10/3/2012; C.F. 10-1954)									
		\$62,714.00	\$22,004.91	\$62,714.00	\$0.00	\$0.00	\$0.00	-\$22,004.91	
GRAND TOTAL		\$3,570,000.00	\$1,190,000.00	\$898,430.00	\$898,430.00	\$3,570,000.00	\$1,190,000.00	\$0.00	