

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: August 2, 2013

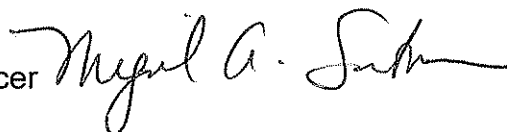
CAO File No. 0220-04520-0022

Council File No. 10-1954

Council District: All

To: The Mayor
The Council

From: Miguel A. Santana, City Administrative Officer



Reference: Transmittal from the Mayor dated July 22, 2013; referred for report on July 24, 2013

Subject: **FISCAL YEAR 2010 REGIONAL CATASTROPHIC PREPAREDNESS GRANT
PROGRAM BUDGET MODIFICATIONS AND CONTRACTING AUTHORITIES**

SUMMARY

The Mayor's Office of Homeland Security and Public Safety (Mayor's Office) requests authority to modify the grant budget of the United States Department of Homeland Security Fiscal Year 2010 Regional Catastrophic Preparedness Grant Program (FY10 RCPGP), from the California Emergency Management Agency (CalEMA). In addition, the Mayor's Office requests authority to negotiate and execute contracts and contract amendments as part of the FY10 RCPGP.

On December 6, 2011, the Council authorized the Mayor's Office to accept the FY 2010 RCPGP in the amount of \$3,570,000 for the grant performance period of August 1, 2010 to April 30, 2013 on behalf of the City of Los Angeles and the Los Angeles – Long Beach – Riverside Urban Areas. Since then, CalEMA has extended the performance period end date to September 30, 2013. The FY10 RCPGP requires a 25 percent cost share.

Since acceptance of the grant, several jurisdictions have declined or returned their allocations due to their inability to meet grant match requirements and/or other technical and budgetary issues. On October 3, 2012, the Mayor's Office reported that a total of \$503,714 in funding was returned and requested the reallocation of \$441,000, which left a remaining balance of \$62,714 to be allocated (C.F. 12-0930). The Mayor's Office reports that an additional \$835,716 in funding was returned by the Los Angeles County, City of Riverside, City of San Bernardino, County of San Bernardino, County of Ventura, and City of Ontario. The Mayor's Office requests authority to modify the FY10 RCPGP grant budget to allocate a total of \$898,340 in funding to the City of Los Angeles Emergency Management Department (\$498,101), City of Los Angeles Housing Department (\$13,225), County of Los Angeles Sheriff's Department (\$100,000), and the American Red Cross (\$287,104). A summary of the revised FY10 RCPGP budget is included as Attachment 1 to this report. Attachment 1 is a revised version of Attachment 1 to the Mayor's transmittal dated July 22, 2013.

Emergency Management Department

The City of Los Angeles Emergency Management Department was allocated \$1,033,501 in FY10 RCPGP funds and will receive an additional allocation of \$498,101 for a total allocation of \$1,531,602. The EMD will utilize \$275,000 of the allocation to partially fund resolution authority positions that support the development of the Regional Recovery Planning Guide and template. The Recovery Guide will be an all-inclusive guide, which will outline the specific areas of responsibility for local government workers, emergency managers, fire personnel, law enforcement, and health professionals. \$183,166.70 of the salary funds will support the costs of the resolution authority positions in Fiscal Year 2013-14 and the remaining \$91,833.30 will be used to reimburse other grant funds that EMD used to front-fund the FY10 RCPGP costs in Fiscal Year 2012-13.

The EMD will utilize the remaining \$223,101 to contract 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). An additional \$145,000 will be allocated to the Red Guide from cost savings from the Local Hazard Mitigation Plan (LHMP) and Department Emergency Plan (DEP) for a total Red Guide project budget of \$368,101. The Mayor's Office requests authority to negotiate and execute a contract with Mr. Sean Scott, a sole source contractor, for the Red Guide. The contract with Mr. Scott will be for a term of three months and contract amount of \$368,101.

With cost savings in the amount of \$145,000 being reallocated to the Red Guide, the LHMP and DEP project has a remaining allocation of \$105,000 to fund two contracts. \$50,000 of the allocation is set aside for the LHMP portion of the project. The Mayor's Office received authority to execute the LHMP contract on November 20, 2012 (C.F. 10-1954). The Mayor's Office requests authority to negotiate and execute a contract to design and develop a software solution to manage the City's DEPs and continuity of operations plans. The contract term will be three months with the contract amount not to exceed \$55,000.

The additional FY10 RCPGP allocation of \$498,101 results in an additional match requirement of \$174,772, which the EMD will meet through fringe benefit costs. The Mayor's Office is also requesting to re-appropriate funds within the grant fund to continue expending the FY10 RCPGP funds for the EMD.

Housing Department

The City of Los Angeles Housing Department was allocated \$625,000 in FY10 RCPGP funds and will receive an additional allocation of \$13,225 for a total allocation of \$638,225. The additional allocation is provided for the Regional Disaster Housing Project. This project was established with FY09 RCPGP funding and will continue to develop a framework for pre-disaster preparation and hazard mitigation for the region's residential infrastructure, planning for the short and long term housing needs of displaced residents, and reconstruction of the region's housing.

The Housing Department also identified \$5,898 in cost savings in its allocations for travel and contracts and will be reallocating the savings towards the Regional Disaster Housing project. The additional FY10 RCPGP allocation results in an additional match requirement of \$4,640, which the Housing Department will meet through fringe benefit costs and utilizing existing staff to work on this grant funded program. The Mayor's Office requests authority to transfer and re-appropriate funds within the grant fund to continue expending the FY10 RCPGP funds for the Housing Department.

County of Los Angeles Sheriff's Department

The County of Los Angeles Sheriff's Department was allocated \$170,000 in FY10 RCPGP funds and will receive an additional allocation of \$100,000 for a total allocation of \$270,000. The Sheriff's Department will utilize the funds for the development of the Recovery Guide and template. The Mayor's Office requests authority to execute a contract amendment with the County of Los Angeles to reflect the additional allocation.

American Red Cross

The American Red Cross was allocated \$100,000 in FY10 RCPGP funds and will receive an additional allocation of \$287,104 for a total allocation of \$387,104. The American Red Cross will utilize \$240,000 to conduct a two phase planning and assessment project to formally identify, build and maintain strategic partnerships with key non-governmental and faith-based organizations, and to identify and maintain a target list of the most underserved and vulnerable communities in the region. The American Red Cross will utilize the remaining \$47,014 to conduct an Emergency Operations Center (EOC) Planning and Operations training, and to develop a training plan. The Mayor's Office requests authority to execute a contract amendment with the American Red Cross Los Angeles to reflect the additional allocation.

RECOMMENDATIONS

That the Council:

1. Authorize the Mayor, or designee, to:
 - a. Modify the existing grant budget for the Fiscal Year 2010 Regional Catastrophic Preparedness Grant Program (FY10 RCPGP) by reallocating funds between agencies as described within this report and detailed in Attachment 1 to the Mayor's transmittal dated July 22, 2013;
 - 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 (per Attachment 1 to the Mayor's transmittal dated July 22, 2013), 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 \$368,101 for the disaster recovery handbook project for a term not to exceed three months, subject to the approval of the City Attorney as to form and legality;
- d. Negotiate and execute on behalf of the City, a contract for the development of a database to manage the City of Los Angeles departments' emergency plans and continuity of operations plans, for an amount not to exceed \$55,000, for a term not to exceed three months, subject to the approval of the City Attorney as to form and legality;

2. Authorize the Controller, or designee, to:

- a. Transfer and create new appropriations as follows:

TRANSFER FROM:

<u>Fund/Dept</u>	<u>Account</u>	<u>Account Title</u>	<u>Amount</u>
54H/46	46H668	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>
			\$772,360.80

TRANSFER TO:

<u>Fund/Dept</u>	<u>Account</u>	<u>Account Title</u>	<u>Amount</u>
54H/46	46K135	EMD Salaries	\$183,166.70
54H/46	46K235	EMD Reserve	\$91,833.30
54H/46	46H835	EMD Expenses	\$9.00
54H/46	46H735	EMD Contracts	\$473,092.00
54H/46	46K143	Housing Salaries	<u>\$24,259.80</u>
			\$772,360.80

- b. Transfer appropriations from Fund 54H, Department 46, to the General Fund, to reimburse FY10 RCPGP related expenditures as follows:

TRANSFER FROM:

<u>Fund/Dept</u>	<u>Account</u>	<u>Account Title</u>	<u>Amount</u>
54H/46	46K135	EMD Salaries	\$183,166.70
54H/46	46K143	Housing Salaries	<u>\$24,259.80</u>
			\$207,426.50

TRANSFER TO:

<u>Fund/Dept</u>	<u>Account</u>	<u>Account Title</u>	<u>Amount</u>
100/35	001010	Salaries, General	\$183,166.70
100/43	001010	Salaries, General	\$24,259.80
			\$207,426.50

- c. Transfer \$9,090.15 from Fund 41M, Department 43, Account 43K411, Unallocated to Fund 41M, Department 43, Account 43K299 for related costs to be used to meet match requirement of the grant;
 - d. Transfer up to \$9,090.15 from Fund 41M, Department 43, Account 43K299 to Fund 100, Department 43, Revenue Source 5346, for reimbursement of grant-funded fringe benefits;
 - e. Reduce appropriations in the Emergency Operations Fund 392, Department 34, Account 343040 by \$250,000;
 - f. Transfer cash from Fund 54H, Department 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
3. Authorize the Mayor, or designee, to prepare Controller instructions for any technical accounting adjustments, subject to the approval of the City Administrative Officer, and authorize the Controller to implement the instructions.

FISCAL IMPACT STATEMENT

The reallocation of funds within this report would increase the City's match requirement by \$179,412.63 from \$708,245.96 to \$887,658.59. The changes to the Fiscal Year 2010 Regional Catastrophic Preparedness Grant Program (FY10 RCPGP) match requirement as a result of the reallocation of funds will be met through funding fringe benefits costs. These actions are in compliance with the City's Financial Policies in that budgeted appropriations will be balanced against receipts expected from the continuation of the grant.

MAS:MBC:04140006

Attachment

ATTACHMENT ONE:
RCPPG FY10
REPROGRAMMING BUDGET

Revised Attachment 1

PROGRAM FUNDS	FEDERAL FUNDING (75%-COSTS)		LOCAL MATCH (25%-COSTS)		TOTAL		
	\$	3,570,000.00	1,190,000.00	4,760,000.00			
	C.F. 10-1954						
PARTNERS	AGENCY	ALLOCATION	MATCH	REDISTRIBUTION	REVISSED ALLOCATIONS		
				RETURNED	ADJUSTED ALLOCATIONS		
				ALLOCATION JULY 2013	ADJUSTED MATCH		
					MATCH CHANGE (4/1)		
City of Los Angeles	Emer. Mgmt. Dept.	\$1,033,501.00	\$362,631.93	\$0.00	\$498,101.00	\$537,404.21	\$174,772.28
	Fire Dept.	\$180,000.00	\$63,157.89	\$0.00	\$0.00	\$63,157.89	\$0.00
	Police Dept.	\$180,000.00	\$63,157.89	\$0.00	\$0.00	\$63,157.89	\$0.00
	Housing Dept.	\$625,000.00	\$219,298.25	\$0.00	\$13,225.00	\$223,938.60	\$4,640.35
	Mayor (M&A)	\$178,500.00	\$0.00	\$0.00	\$0.00	\$178,500.00	\$0.00
Co. of Los Angeles							0
	Dept. of Mental Health	\$60,000.00	\$21,052.63	\$60,000.00	\$0.00	\$0.00	-\$21,052.63
	Sheriff	\$170,000.00	\$59,649.12	\$0.00	\$100,000.00	\$94,736.84	\$35,087.72
	Office of Emer. Mgmt.	\$120,000.00	\$42,105.26	\$120,000.00	\$0.00	\$0.00	-\$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
City of San Bernardino							0
	Police Dept.	\$100,000.00	\$35,087.72	\$100,000.00	\$0.00	\$0.00	-\$35,087.72
	Fire Dept.	\$103,714.00	\$36,390.88	\$58,739.00	\$0.00	\$44,975.00	-\$20,610.18
Co. of San Bernardino	Emer. Services	\$130,000.00	\$45,614.03	\$130,000.00	\$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	-\$49,473.86
City of Ontario	Emer. Mgmt. Dept.	\$203,714.00	\$71,478.60	\$203,714.00	\$0.00	\$0.00	-\$71,478.60
ARC - Los Angeles	LA Chapter	\$100,000.00	\$35,087.72	\$0.00	\$287,104.00	\$387,104.00	\$100,738.25
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	-\$22,004.91
GRAND TOTAL		\$3,570,000.00	\$1,190,000.00	\$898,430.00	\$898,430.00	\$3,570,000.00	\$0.00