



ERIC GARCETTI
MAYOR

November 8, 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) Final Appropriations Adjustments (Council File No. 10-1954, 13-0798-S1)

Dear Honorable Members:

Transmitted herewith for City Council consideration are proposed financial transactions to close out the Fiscal Year 2010 Regional Catastrophic Preparedness Grant Program (FY10 RCPGP) award from the United States Department of Homeland Security (DHS). On December 6, 2011, the City Council formally accepted the FY10 RCPGP grant for \$3,570,000 (Council File No. 10-1954). On April 12, 2013, the Governor's Office of Emergency Services (CalOES) extended the period of performance from April 30, 2013 to September 30, 2013.

As detailed in previous transmittals, 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 and surrounding regions, where it will have the most significant effect on our collective security and resilience. Each site participating in the RCPGP works collaboratively to fulfill the program requirements.

In order to close out the FY10 RCPGP grant, funds totaling \$94,997.38 required modification between projects or reappropriation between fiscal years. The \$94,997.38 is comprised of the following: 1) cost savings from partner jurisdictions in the amount of \$61,466.00; 2) cost savings from an Emergency Management Department (EMD) contract in the amount of \$138.00; 3) modifications from Mayor's Office M&A supplies and travel in the amount of \$20,909.52; 4) Police Department (LAPD) salary requiring reappropriation to the new fiscal year in the amount of \$3,480.59, and 5) Mayor's Office M&A fringe requiring reappropriation to the new fiscal year in the amount of \$9,003.27.

We are requesting that these funds be reallocated and reappropriated as follows:

- \$17,955.00 to the EMD expense account for their annual emergency management workshop
- \$33,319.00 to the EMD salary account for planning activities related to Recovery and Mass Fatality planning and for current fiscal year appropriations
- \$13,810.59 to the LAPD salary account for planning activities related to Recovery and Mass Fatality planning and for current fiscal year appropriations
- \$2,949.44 to the Mayor's Office salary account for current fiscal year appropriations
- \$26,963.35 to the Mayor's Office fringe account for current fiscal year appropriations

It is therefore requested that the City Council:

1. **Authorize** the Controller to transfer and create new appropriations as follows:

Transfer From:

<u>Fund/Dept. No.</u>	<u>Acct No.</u>	<u>Account Title</u>	<u>Amount</u>
54H/46	46H668	Partner Jurisdictions	\$61,466.00
54H/46	46H735	EMD Contracts	\$138.00
54H/46	46H601	Office & Administrative	\$20,909.52
54H/46	46H170	LAPD	\$3,480.59
54H/46	46J299	Mayor Fringe	<u>\$9,003.27</u>
		Total	\$94,997.38

Transfer To:

<u>Fund/Dept. No.</u>	<u>Acct No.</u>	<u>Account Title</u>	<u>Amount</u>
54H/46	46H835	EMD Expenses	\$17,955.00
54H/46	46K135	EMD Salaries	\$33,319.00
54H/46	49K146	Mayor Salaries	\$2,949.44
54H/46	46K170	LAPD	\$13,810.59
54H/46	46K299	Mayor Fringe	<u>\$26,963.35</u>
		Total	\$94,997.38

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

Transfer From:

<u>Fund/Dept. No.</u>	<u>Acct No.</u>	<u>Account Title</u>	<u>Amount</u>
54H/46	46K135	EMD Salaries	\$33,319.00
54H/46	46K170	LAPD	<u>\$13,810.59</u>
		Total:	\$47,129.59

Transfer To:

<u>Fund/Dept. No.</u>	<u>Acct No.</u>	<u>Account Title</u>	<u>Amount</u>
100/35	001010	Salaries General	\$33,319.00
100/70	001090	Overtime	<u>\$13,810.59</u>
		Total:	\$47,129.59

3. **Transfer** up to \$26,963.35 from Fund 54H, Account 46K299 to Fund 100/43, Revenue Source 5346 for reimbursement of Fringe Benefits.
4. **Authorize** the Mayor, or designee, to prepare Controller instructions for any technical adjustments, subject to approval of the CAO, and authorize the Controller to implement the instructions.

Sincerely,



ERIC GARGETTI
Mayor