

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: June 22, 2015

CAO File No. 0220-03695-0183

Council File No. 13-0882

Council District: All

To: The Mayor
The Council

From: Miguel A. Santana, City Administrative Officer

*MSK
RW*

Reference: Transmittal from the Mayor's Office dated June 10, 2015; referred for report June 12, 2015

Subject: **FISCAL YEAR 2013 URBAN AREAS SECURITY INITIATIVE GRANT BUDGET MODIFICATIONS AND CONTRACTING AUTHORITIES**

SUMMARY

The Mayor's Office of Homeland Security and Public Safety (Mayor's Office) requests authority to modify the United States Department of Homeland Security Fiscal Year 2013 Urban Areas Security Initiative (FY13 UASI) grant. The Mayor's Office also requests contracting authority as part the FY13 UASI grant program. On November 22, 2013, the Council authorized the Mayor's Office to accept the FY13 UASI grant in the amount of \$54,703,969 with a grant performance period of August 29, 2013 to May 31, 2015. On April 27, 2015, the California Governor's Office of Emergency Services (OES) approved a grant performance extension to July 31, 2015. No matching funds are required.

Los Angeles Fire Department

Funding in the amount of \$1,924,171 was provided to the Los Angeles Fire Department (LAFD) to support eight positions in Fiscal Year 2014-15. Based on salary projections, it is projected that LAFD will only expend \$1,765,511. Accordingly, the Mayor's Office requests authority to transfer \$158,660 from LAFD salaries to another LAFD account to fund other LAFD projects.

The Mayor's Office also requests authority to transfer funds between LAFD and Partner Jurisdictions' appropriations to effectuate various FY13 UASI grant modifications including: reallocating \$63,750 from LAFD's Tactical Emergency Medical Services (TEMS) training project to the Los Angeles County Sheriff's Department for the Sheriff's Department to conduct the TEMS training; reallocating \$21,426 in cost savings from the Los Angeles County Fire Regional Training Group project to the LAFD's Smart Classroom project to cover overages; and, reallocating \$67,373 in costs savings from the City of Glendale's training projects to LAFD's Joint Hazard Assessment Team (JHAT) Equipment and Vehicles project. These modifications were approved by the grantor on January 15, 2015, April 1, 2015, and April 2015, respectively, and results in a net increase to the LAFD's allocation of \$25,049.

Los Angeles Police Department

Funding in the amount of \$850,287 is budgeted in the FY13 UASI grant fund for the Los Angeles Police Department's (LAPD) Regional Video Command Center (RVCC) project, which includes \$150,287 for a contract to design and implement the integration of the Pacific Area Station and \$700,000 to maintain, support and service the RVCC system. The LAPD requests to extend maintenance services for an additional two months through an existing contract with Northrop Grumman Corporation, which would increase the project costs by \$79,773 to \$930,060. Increased funding for the RVCC project is available through cost savings from various equipment and training projects from the Los Angeles County Department of Public Health (\$40,648), Los Angeles World Airports (\$11,552), and existing LAPD projects (\$27,573). The grantor approved these modifications on April 20, 2015.

In addition, funding in the amount of \$87,000 is provided in the FY13 UASI grant program to fund instructor overtime for the Multi-Assault Counter-Terrorism Action Capabilities (MACTAC) active-shooter training. The LAPD requests additional funding in the amount of \$96,264 to fund overtime salaries (\$64,091) and equipment (\$32,173) for additional trainings, which would increase the project cost to \$183,264. Increased funding for the MACTAC training project is available through costs savings from various equipment and training projects from the Los Angeles County Department of Public Health (\$63,526) and existing LAPD projects (\$32,738). The grantor approved these modifications on April 20, 2015.

Funding in the amount of \$139,872 is also budgeted in the FY13 UASI grant program to fund instructor overtime for Weapons of Mass Destruction (WMD) training. The LAPD requests additional funding in the amount of \$41,728 to fund additional trainings, which would increase the project cost to \$181,600. Increased funding for the WMD training project is available through cost savings from the LAFD's Computer-Aided Dispatch (CAD-to-CAD) project. These modifications are pending grantor approval. The Mayor's Office requests authority to modify the FY13 UASI grant budget and conduct the necessary transfers to implement the modifications as described above.

Information Technology Agency

Funding is provided in the FY13 UASI grant budget for the Los Angeles City Project Management Team for the Los Angeles Regional Interoperable Communications System (LA-RICS). The Mayor's Office requests authority to modify the budget by reallocating \$10,000 to the Information Technology Agency to attend the Association of Public Safety Communications Officials (APCO) International Broadband Summit. The grantor approved these modifications on March 11, 2015. The Mayor's Office requests authority to modify the FY13 UASI grant budget and conduct the necessary transfers to carry out the modification.

Mayor's Office

As previously noted, funding is allocated in the FY13 UASI grant budget for the Los Angeles City Project Management Team for LA-RICS. The Mayor's Office requests authority to modify the FY13 UASI grant budget by reallocating \$25,000 to the Mayor's Office to develop an Interoperable Communications Plan for the region.

Funding in the amount of \$2,090,000 is provided in the Mayor's FY13 UASI grant budget for the development of a citywide integrated cybersecurity system. The Mayor's Office requests authority to modify the project budget by \$8,500 to increase the project budget to \$2,098,500. Increased funding is available through cost savings from various LAPD projects. The Mayor's Office requests authority to modify the FY13 UASI grant budget and conduct the necessary transfers to implement the modifications.

Partner Jurisdictions

The FY13 UASI grant budget allocates \$66,848 for the City of South Pasadena. South Pasadena achieved costs savings in the amount of \$19,348 in its training projects, which the Mayor's Office now requests be reallocated to other partner jurisdictions for training and equipment projects. This modification is pending grantor approval. The Mayor's Office requests authority to negotiate and amend the contract with South Pasadena to reflect the new allocation of \$47,500.

RECOMMENDATIONS

That the Council:

1. Authorize the Mayor, or designee, to:
 - a. Modify the existing grant budget for the Fiscal Year 2013 Urban Areas Security Initiative (FY13 UASI) grant by reallocating funds between projects as described within this report;
 - b. Negotiate and execute, on behalf of the City, a contract amendment with the City of South Pasadena to decrease its contract amount by \$19,348 for a total contract amount of \$47,500, subject to the approval of the City Attorney as to form and legality;
2. Authorize the Controller to transfer appropriations with Fund 55Y as follows:

TRANSFER FROM:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
55Y/46	46K668	Partner Jurisdictions	\$129,223
55Y/46	46K904	LAWA	\$11,552
55Y/46	46K912	LA-RICS LA City Project	\$35,000
55Y/46	46L138	Fire	\$158,660
TOTAL			\$334,435

TRANSFER TO:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
55Y/46	46K970	LAPD PSC	\$148,954
55Y/46	46K938	LAFD Projects	\$141,981
55Y/46	46K932	ITA Grant Allocation	\$10,000
55Y/46	46K946	Grant Management & Admin	\$33,500
TOTAL			\$334,435

3. Authorize the Controller to reduce the LAFD's Fund 100, Department 38, Account 001012, Salaries Sworn about by \$158,660;
4. Authorize the Controller to transfer up to \$105,819 from Fund 55Y, Department 46, Account 46K970, LAPD PSC, to Fund 100, Department 70, Revenue Source Code 5301, Reimbursement from Other Funds, to reimburse the General Fund for FY13 UASI overtime expenditures for LAPD; and,
5. Authorize the Mayor, or designee, to prepare Controller instructions for any technical adjustments, subject to approval of the City Administrative Officer, and authorize the Controller to implement the instructions.

FISCAL IMPACT STATEMENT

There is no General Fund impact as a result of these actions. Approval of the recommendations within this report will allow for the continued expenditure of the Fiscal Year 2013 Urban Areas Security Initiative (FY13 UASI) grant. These actions are in compliance with the City's Financial Policies in that grant funds are sufficient to support the grant activities.

MAS:MCL:04150113