

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: September 05, 2013

CAO File No. 0220-03695-0148

Council File No. 13-1083

Council District: All

To: The Mayor
The Council

From: Miguel A. Santana, City Administrative Officer

*MSH
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Reference: Transmittal from the Mayor dated August 19, 2013; referred for report August 19, 2013

Subject: **FISCAL YEAR 2010 URBAN AREAS SECURITY INITIATIVE GRANT –
CONTRACTING AUTHORITIES AND BUDGET MODIFICATIONS**

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 (DHS) Fiscal Year 2010 Urban Areas Security Initiative (FY10 UASI) grant award. On July 19, 2011, the Council authorized the Mayor's Office to accept the FY10 UASI in the amount of \$55,937,717 for a grant performance period of October 28, 2010 to April 30, 2013. No matching funds are required.

A total of \$399,956 in cost savings have been identified by subrecipients from their various FY10 UASI equipment and training projects. The cost savings were returned from the following cities and agencies: Beverly Hills (\$8,809), Bob Hope Airport (\$18,235), Culver City (\$2,804), Glendale (\$53,996), Port of Los Angeles (\$15,830), Los Angeles County Sheriff's Department (\$208,613), Monterey Park (\$477), Santa Fe Springs (\$2,144), Santa Monica (\$88,916), and Vernon (\$132), as shown in Attachment 1 to the Mayor's transmittal dated August 19, 2013.

Of the \$399,956 in cost savings, \$176,956 is reallocated to the Los Angeles Emergency Management Department (\$158,675) for the development of the regional Recovery Guide and Template and the Los Angeles Police Department (\$18,281) to fund Hydra training. The remaining \$223,000 in FY10 UASI funds will be used to fund projects that were approved as part of the FY11 UASI but will now be moved to FY10 UASI in order to fully expend the grant. The allocations for the projects will be provided to Burbank (\$2,973), Inglewood (\$77,130), Los Angeles Emergency Management Department (\$11,371), Los Angeles Police Department (\$37,938), and Pasadena (\$40,890), as shown in Attachment 1 to the Mayor's transmittal dated August 19, 2013. The Los Angeles City departments' projects to be funded from these cost savings are described on the following page.

The California Governor's Office of Emergency Services (CalOES) approved the reallocations on February 26, 2013, April 18, 2013, and April 19, 2013. The Mayor's Office requests authority to amend the subrecipient agreements with the City of Santa Monica to decrease the agreement amount by \$88,916, from \$316,799 to \$227,883, and the City of Inglewood to increase the agreement amount by \$77,130, from \$50,719 to \$127,849. Amendments to the other subrecipient agreements with Beverly Hills, Bob Hope Airport, Culver City, Glendale, Port of Los Angeles, Los Angeles County, Monterey Park, Santa Fe Springs, Vernon, Burbank and Pasadena will be executed by the Mayor's Office within the authority provided under Administrative Code 14.8.

The costs savings in the FY11 UASI grant as a result of moving the project costs to the FY10 UASI will be reallocated to fund a Regional Computer Aided Dispatch Assessment and Implementation Plan. A separate report on the FY11 UASI reallocations will be submitted for consideration.

Los Angeles Emergency Management Department (EMD)

The EMD was allocated \$960,689 in FY10 UASI funds and will receive an additional allocation of \$170,046 for a total allocation of \$1,130,735. The EMD will utilize \$158,675 to fund the salaries of staff assigned to develop the regional Recovery Guide and Template. The EMD will utilize the remaining \$11,371 to fund the Emergency Management Mutual Aid and Assistance Training, which included costs related to the venue, materials and travel costs for students and instructors. The FY10 UASI will be used to reimburse the EMD for the costs incurred in prior years.

The Mayor's Office also requests authority to reappropriate a total of \$44,537 in FY10 UASI funds to reimburse the EMD for costs incurred related to the 2012 annual workshop (\$25,868), 2013 mid-year workshop (\$16,893), Emergency Management Mutual Aid and Assistance Training (\$953), and materials for the "Preparing your Medications for Disaster" workshop (\$823). Grant funds were used for speaker fees, venue, audio-video, printing costs, and workshop supplies.

Los Angeles Fire Department (LAFD)

The LAFD was allocated \$4,673,000 in FY10 UASI funds and will receive an additional allocation of \$52,698 for a total allocation of \$4,725,698. The LAFD will utilize the funds for overtime costs related to the Department's Joint Hazard Assessment Team (JHAT), which is a chemical, biological, radiological, nuclear, and explosive (CBRNE) detection and response team. The FY10 UASI will be used to reimburse the LAFD for overtime costs incurred in prior years.

Los Angeles Police Department (LAPD)

The LAPD was allocated \$5,760,323 in FY10 UASI funds and will receive an additional allocation of \$56,219 for a total allocation of \$5,816,542. The LAPD will utilize the funds for Hydra training courses, which is a critical incident training system that enhances the development of critical incident decision making skills in an immersive environment. The FY10 UASI will be used to reimburse the LAPD for overtime costs incurred while police officers were conducting Hydra training.

Management and Administration

According to the Mayor’s Office, the federal grant guidelines allow up to three percent of the grant for management and administration. The FY10 UASI partially funds 17 different positions in the Mayor’s Office for management and administration of the FY10 UASI grant. The Mayor’s Office estimates that approximately \$1,295,247 in FY10 UASI funds are needed to support the direct and indirect costs of the positions in Fiscal Year 2013-14. The Mayor’s Office requests that \$1,222,667 be re-appropriated for the Mayor’s Office; \$884,431 for direct salary costs and \$338,236 for related costs. Council approval is requested to transfer appropriations within the FY10 UASI grant fund to expend the salary and fringe benefit costs. Additional appropriations to cover the 2013-14 costs for the Mayor’s Office will be provided at a later time.

RECOMMENDATIONS

That the Council:

1. Authorize the Mayor, or designee, to:
 - a. Modify the existing grant budget for the FY10 UASI grant by reallocating funds between projects as described within this report;
 - b. Negotiate and execute an amendment to the subrecipient agreement with the City of Inglewood to increase the agreement amount by \$77,130, from \$50,719 to \$127,849, subject to the approval of the City Attorney as to form and legality;
 - c. Negotiate and execute an amendment to the subrecipient agreement with the City of Santa Monica to decrease the agreement amount by \$88,916, from \$316,799 to \$277,883, subject to the approval of the City Attorney as to form and legality;
2. Authorize the Controller to:
 - a. Transfer appropriations within Fund 53V, Department 46, as follows:

TRANSFER FROM:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
53V/46	46H668	Partner Jurisdictions	\$263,133.00
53V/46	46H942	Port of Los Angeles	\$15,830.00
		TOTAL	\$278,963.00

TRANSFER TO:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
53V/46	46K235	EMD	\$158,675.00
53V/46	46J392	EMD	\$11,371.00
53V/46	46K270	LAPD	\$56,219.00
53V/46	46H938	LAFD	\$52,698.00
		TOTAL	\$278,963.00

b. Transfer appropriations within Fund 53V, Department 46, as follows:

TRANSFER FROM:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
53V/46	46H970	LAPD	\$216.00
53V/46	46K235	EMD	\$7,959.00
53V/46	46H935	EMD	\$36,362.00
TOTAL			\$44,537.00

TRANSFER TO:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
53V/46	46K392	EMD	\$44,537.00

c. Transfer appropriations from Fund 53V, to the Emergency Operations Fund 392 to reimburse FY10 UASI related expenditures:

TRANSFER FROM:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
53V/46	46K392	EMD	\$55,908.00

TRANSFER TO:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
34/392	342120	Printing and Binding	\$3,030.18
34/392	342130	Travel Expense	\$13,946.00
34/392	346010	Office & Administration	\$24,195.18
34/392	346020	Operating Supplies	\$462.00
34/392	343040	Contractual Services	\$14,274.64
TOTAL			\$55,908.00

d. Transfer and create new appropriations within Fund 53V, FY10 UASI, as follows:

TRANSFER FROM:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
53V/46	46H946	Grant Management and Administration	\$1,222,667.00

TRANSFER TO:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
53V/46	46K146	Mayor	\$884,431.00
53V/46	46K299	Related Costs	\$338,236.00
TOTAL			\$1,222,667.00

- e. Transfer appropriations from Fund 53V, FY10 UASI, to the General Fund to reimburse FY10 UASI related expenditures as follows:

TRANSFER FROM:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
53V/46	46K146	Mayor	\$884,431.00

TRANSFER TO:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
100/46	001020	Salaries, Grant Reimb	\$884,431.00

3. Authorize the Controller to transfer up to \$338,236 from Fund 53V, Department 46, Account 46K299 to the General Fund 100, Department 46, Revenue Source Code 5346, for reimbursement of grant-funded fringe benefits for the Mayor's Office;
4. Authorize the Controller to transfer up to \$56,219 from Fund 53V, Department 46, Account 46K270 to the General Fund 100, Department, 70, Revenue Source Code 5301, for reimbursement of grant-funded expenditures for the LAPD;
5. Authorize the Controller to transfer up to \$52,698 from Fund 53V, Department 46, Account 46H938 to the General Fund 100, Department 38, Revenue Source Code 5301, for reimbursement of grant-funded expenditures for the LAFD;
6. Authorize the Controller to transfer cash from Fund 53V, Department 46, to reimburse grant related expenditures, on an as-needed basis, upon presentation of proper documentation from the Los Angeles Emergency Management Department, Police Department and Fire Department, subject to the approval of the Mayor's Office of Homeland Security and Public Safety; and
7. Authorize the Mayor, or designee, to prepare Controller instructions for any technical adjustments, subject to the 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 2010 Urban Areas Security Initiative (FY10 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:MBC:04140017