

REPORT FROM

## OFFICE OF THE CITY ADMINISTRATIVE OFFICER

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Date: November 13, 2014

CAO File No. 0220-03695-0175

Council File No. 14-0820-S2

Council District: All

To: The Mayor  
The Council

From: Miguel A. Santana, City Administrative Officer 

Reference: Transmittal from the Mayor dated October 30, 2014; referred for report October 30, 2014

Subject: **REAPPROPRIATION OF FUNDS FOR FISCAL YEAR 2014-15 FOR THE URBAN AREAS SECURITY INITIATIVE (UASI) GRANT PROGRAMS 2012 AND 2013**

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### SUMMARY

The Mayor's Office of Homeland Security and Public Safety (Mayor's Office) requests authority to re-appropriate funds for the Urban Areas Security Initiative 2012 (FY12 UASI) and 2013 (FY13 UASI) grant awards from the United States Department of Homeland Security (DHS).

#### FY12 UASI

On December 14, 2012, the City Council accepted the FY12 UASI award (C.F. 12-0930) in the amount of \$50,654,524 for a grant performance period of October 12, 2012 to May 31, 2014. Since then, the grantor has extended the end of the grant performance period to July 31, 2015. The Mayor's Office requests authority to approve the time extension for the FY12 UASI grant. No matching funds are required.

The federal grant guidelines allows up to five percent of the grant for management and administration. The FY12 UASI partially funds 12 positions in the Mayor's Office for management and administration of the FY12 UASI grant. The Mayor's Office requests that \$796,954.33 be re-appropriated for the Mayor's Office; \$504,183.96 for direct salary costs and \$292,770.37 for related costs.

#### FY13 UASI

On November 22, 2013, the City Council accepted the FY13 UASI award (C.F. 13-0882) in the amount of \$54,703,969 for a grant performance period of August 29, 2013 to May 31, 2015. No matching funds are required.

The Mayor's Office requests authority to re-appropriate a total of \$2,721,874 for the Los Angeles Police Department (LAPD), Fire Department (LAFD), and Emergency Management Department (EMD) to support approved FY13 UASI projects, as outlined in Attachment A (revised version of Attachment 1 to the Mayor's transmittal dated October 30, 2014). The positions authorities associated with the UASI program are provided in the 2014-15 Personnel Authority Resolution. No additional position authorities are requested.

**RECOMMENDATIONS**

That the Council:

1. Authorize the Mayor, or designee, to approve the time extension of the Fiscal Year 2012 Urban Areas Security Initiative (FY12 UASI) grant award, extending the end of the grant performance period to July 31, 2015;
2. Authorize the Controller to:
  - a. Transfer appropriations and create appropriation accounts within Fund 55E, FY12 UASI, as follows:

TRANSFER FROM:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
55E/46	46J946	Grant Mgmt & Admin	\$726,510.35
55E/46	46K299	Reimbursement of General Fund	<u>\$70,443.98</u>
		TOTAL	\$796,954.33

TRANSFER TO:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
55E/46	46L146	Mayor	\$504,183.96
55E/46	46L299	Reimbursement of General Fund	<u>\$292,770.37</u>
		TOTAL	\$796,954.33

- b. Transfer appropriations from Fund 55E, FY12 UASI to the General Fund to reimburse FY12 UASI related expenditures as follows:

TRANSFER FROM:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
55E/46	46L146	Mayor	\$504,183.96

TRANSFER TO:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
100/46	001020	Salaries, Grant Reimb	\$504,183.96

- c. Transfer appropriations and create appropriation accounts within Fund 55Y, FY13 UASI, as follows:

TRANSFER FROM:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
55Y/46	46K138	Fire	\$217,454.75
55Y/46	46K938	LAFD Projects	\$1,630,308.69
55Y/46	46K135	Emergency Mgmt	\$440,000.00
55Y/46	46K935	EMD Projects	\$130,000.00
55Y/46	46K970	LAPD PSC	\$304,110.43
TOTAL			\$2,721,873.87

TRANSFER TO:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
55Y/46	46L135	Emergency Mgmt	\$570,000.00
55Y/46	46L138	Fire	\$1,765,511.43
55Y/46	46L170	Police	\$280,945.43
55Y/46	46L299	Reimbursement of General Fund	\$105,417.01
TOTAL			\$2,721,873.87

- d. Transfer appropriations from Fund 55Y, FY13 UASI to the General Fund to reimburse FY13 UASI related expenditures as follows:

TRANSFER FROM:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
55Y/46	46L135	Emergency Mgmt	\$570,000.00
55Y/46	46L138	Fire	\$1,765,511.43
55Y/46	46L170	Police	\$280,945.43
TOTAL			\$2,616,456.86

TRANSFER TO:

<u>Fund/Dept No.</u>	<u>Account No.</u>	<u>Account Title</u>	<u>Amount</u>
100/35	001010	Salaries General	\$570,000.00
100/38	001012	Salaries Sworn	\$146,407.99
100/38	001098	Overtime Variable Staffing	\$1,619,103.44
100/70	001092	Overtime Sworn	\$238,833.43
100/70	001012	Salaries Sworn	\$42,112.00
TOTAL			\$2,616,456.86

3. Authorize the Controller to transfer up to \$292,770.37 from Fund 55E, Department 46, Account 46L299 to 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 \$82,252.01 from Fund 55Y, Department 46, Account 46L299 to Fund 100, Department 38, Revenue Source Code 5346, for reimbursement of grant funded fringe benefits for the LAFD;
5. Authorize the Controller to transfer up to \$23,165 from Fund 55Y, Department 46, Account 46L299 to Fund 100, Department 70, Revenue Source Code 5346, for reimbursement of grant funded fringe benefits for the LAPD;
6. Authorize the Controller to transfer cash from Fund 55E, Department 46 and Fund 55Y, Department 46, to reimburse the General Fund on an as-needed basis, upon presentation of proper documentation from the Los Angeles Fire Department, Police Department, and Emergency Management Department, subject to the Mayor's Office of Homeland Security and Public Safety approval; and,
7. Authorize the Mayor's Office of Homeland Security and Public Safety to prepare Controller instructions for any necessary technical adjustments, subject to the approval of the City Administrative Officer, and instruct 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 expenditures of the Fiscal Year 2012 Urban Areas Security Initiative (FY12 UASI) and the Fiscal Year 2013 Urban Areas Security Initiative (FY13 UASI) grants. 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 grants.

*MAS:MCL:04150033*

Attachment A

FY13-14 Reappropriations

Grant	Project Letter	Master Item #	Sub-Line #	City Department	Project Name	Solution Area	Budget	Prior Year Pending Payments (FMU)	Prior Year Expenditures (FMU)	Remaining Amount	1010 - General Salaries	1012 - Sworn Salaries	1020 - Grant Reimbursed	4881 - Related Costs (Fringe Benefits)	LAFD 1098 - Sworn Overtime	LAPD 1092 - Sworn Overtime	Total FY14-15	Notes	
UASI 13	K	43	103	EMD	Alliance: Planning/Validation, Training and Exercise	Planning	\$ 570,000.00	\$ -	\$ -	\$ 570,000.00	\$570,000.00								
UASI 13	B	9	10	LAFD	JRIC Personnel	Org	\$ 191,000.00		\$ 32,339.13	\$ 158,660.87					\$ 158,660.87		\$158,660.87		
UASI 13	D	19	32	LAFD	Joint Hazard Assessment Team (JHAT)	Org	\$ 250,790.00		\$ 129,097.10	\$ 121,692.90					\$ 121,692.90		\$121,692.90		
UASI 13	D	19	33	LAFD	Joint Terrorism Task Force	Org	\$ 224,000.00		\$ 120,375.21	\$ 103,624.79					\$ 103,624.79		\$103,624.79		
UASI 13	E	20	37	LAFD	Regional TLO Training	Train	\$ 17,391.00		\$ 3,961.02	\$ 13,429.98					\$ 13,429.98		\$13,429.98		
UASI 13	G	26	60	LAFD	CBRNE Training	Train	\$ 96,018.00		\$ -	\$ 96,018.00					\$ 96,018.00		\$96,018.00		
UASI 13	I	34	83	LAFD	Critical Infrastructure Key Resource (CIKR)	Plan	\$ 340,000.00		\$ 110,612.44	\$ 229,387.56					\$ 229,387.56		\$229,387.56		
UASI 13	I	36	86	LAFD	Advanced Marine Fire Fighting Training	Train	\$ 58,333.00		\$ -	\$ 58,333.00					\$ 58,333.00		\$58,333.00		
UASI 13	I	37	90	LAFD	Regional Training Group	Train	\$ 228,380.00		\$ 83,417.23	\$ 142,962.77					\$ 142,962.77		\$142,962.77		
UASI 13	K	43	105	LAFD	Alliance: Planning/Validation, Training and Exercise	Plan	\$ 228,660.00		\$ -	\$ 228,660.00		\$ 146,407.99		\$ 82,252.01			\$228,660.00	RESOS	
UASI 13	M	52	121	LAFD	Disaster Awareness Course (DAC)	Train	\$ 100,000.00		\$ 14,339.47	\$ 85,660.53					\$ 85,660.53		\$85,660.53		
UASI 13	N	56	125	LAFD	Tactical Emergency Medical Services (TEMS) Training	Train	\$ 296,000.00		\$ -	\$ 296,000.00					\$ 232,250.00		\$232,250.00	leaving \$63,750 in k938 for tuition costs	
UASI 13	N	56	126	LAFD	Regional Training Green Cell	Train	\$ 200,000.00		\$ 63,306.96	\$ 136,693.04					\$ 136,693.04		\$136,693.04		
UASI 13	N	59	141	LAFD	Urban Search and Rescue Teams Training	Train	\$ 129,600.00		\$ -	\$ 129,600.00					\$ 129,600.00		\$129,600.00		
UASI 13	N	59	149	LAFD	CBRNE Hazardous Materials Training	Train	\$ 110,790.00		\$ -	\$ 110,790.00					\$ 110,790.00		\$110,790.00		
UASI 13	N	57	128	LAPD	(MACTAC) Training Instructor Overtime	Train	\$ 87,000.00		\$ 86,993.88	\$ 6.12							\$6.12	\$6.12	
UASI 13	N	57	129	LAPD	WMD	Train	\$ 170,547.00		\$ 62,138.16	\$ 108,408.84						\$108,408.84	\$108,408.84		
UASI 13	B	8	9	LAPD	Hydra Simulations Systems Training	Train	\$ 73,167.00		\$ 42,433.53	\$ 30,733.47						\$30,733.47	\$30,733.47		
UASI 13	B	8	307	LAPD	10KV	Exer	\$ 99,685.00	\$ -	\$ -	\$ 99,685.00						\$99,685.00	\$99,685.00		
UASI 13	K	43	104	LAPD	Alliance	Plan	\$ 120,000.00	\$ -	\$ 52,222.25	\$ 67,777.75		\$ 42,112.00		\$ 23,165.00			\$65,277.00		
UASI 12	Q	63	223	MAYOR	Management & Administration	M&A	\$ 1,992,726.00		\$ 134,735.30	\$ 1,857,990.70			\$504,183.96	\$292,770.37			\$796,954.33		