

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: September 15, 2016

CAO File No. 0220-03695-0205

Council File No. 14-0820

Council District: All

To: The Mayor
The Council

From: Miguel A. Santana, City Administrative Officer *MAW*

Reference: Transmittal from the Mayor dated September 8, 2016; referred for report September 8, 2016.

Subject: **FISCAL YEAR 2014 URBAN AREAS SECURITY INITIATIVE (UASI) GRANT
BUDGET MODIFICATIONS**

SUMMARY

The Mayor's Office of Public Safety (Mayor's Office) requests authority to modify the United States Department of Homeland Security Fiscal Year 2014 Urban Areas Security Initiative (FY14 UASI) grant award. On November 25, 2014 the Council authorized the Mayor's Office to accept the FY14 UASI grant in the amount of \$56,025,000 with a grant performance period of September 1, 2014 through May 31, 2016 (C.F. 14-0820). On May 23, 2016 the California Governor's Office of Emergency Services approved a performance period extension through July 31, 2016. No matching funds are required.

Cost Savings

As FY14 UASI grant subrecipients completed their grant projects, a cost savings of \$414,967.10 was identified from various appropriations and approved equipment, organization, planning and training projects from the following departments: Los Angeles Police Department (\$181,469); Information Technology Agency (\$48,437.30); General Services Department (\$146,775); Los Angeles Fire Department (\$17,251.64); and the Mayor's Office (\$21,034.16). Project-specific information is provided within the attached document. (Attachment)

In order to fully expend the grant award within the grant performance period, the Mayor's Office requests a reallocation of funds to the Los Angeles Emergency Management Department (\$16,500), the City's General Fund (\$32,148.10 in a transfer of appropriations), and the Los Angeles County Sheriff's Department (\$366,319).

Emergency Management Department

The Los Angeles Emergency Management Department (EMD) received increased funding in the amount of \$16,500 for its Los Angeles Operational Area Critical Incident Planning and Training Alliance (Alliance) salaries for the continued development of emergency guides, templates and the jurisdiction-specific plans pertaining to Mass Fatality and Mass Evacuation. This modification was approved by the grantor on August 9, 2016.

Los Angeles Police Department

The Los Angeles Police Department (LAPD) also received funding for its Alliance salaries for the continued development of emergency guides, templates and jurisdiction-specific plans pertaining to Mass Fatality and Mass Evacuation. LAPD requires a transfer of appropriations in the amount of \$32,148.10 to reimburse the General Fund for fringe benefits costs associated with Alliance salaries.

Partner Jurisdictions

The Los Angeles County Sheriff's Department Joint Regional Intelligence Center (JRIC) received increased funding in the amount of \$366,319 for the ongoing maintenance of its Palantir software. Continued Palantir maintenance will sustain and strengthen analytical and information sharing capabilities throughout the region. This modification was approved by the grantor on July 29 and August 1, 2016.

RECOMMENDATIONS

That the Council;

1. Authorize the Mayor, or designee, to modify the existing grant budget for the FY14 UASI grant (C.F. 14-0820) by reallocating funds between projects as described within this report;
2. Authorize the Controller to:
 - a. Transfer and create new appropriation accounts within Fund 56Y, FY14 UASI, as follows:

TRANSFER FROM:

<u>Fund/Dept. No.</u>	<u>Account</u>	<u>Title</u>	<u>Amount</u>
56Y/46	46L938	LAFD	\$17,251.64
56Y/46	46L946	Grant Mgmt. & Administration	21,034.16
56Y/46	46L970	LAPD	181,469.00
56Y/46	46M140	General Services	146,775.00
56Y/46	46M932	ITA Grant Allocation	3,138.18
56Y/46	46M132	Information Technology Agency	<u>45,299.12</u>
Total			\$414,967.10

TRANSFER TO:

<u>Fund/Dept. No.</u>	<u>Account</u>	<u>Title</u>	<u>Amount</u>
56Y/46	46L668	Partner Jurisdiction	\$366,319.00
56Y/46	46N135	Emergency Management	16,500.00
56Y/46	46M299	Reimb. of General Fund Costs	<u>32,148.10</u>
Total			\$414,967.10

- b. Transfer and create new appropriation accounts within Fund 56Y, FY14 UASI to the General Fund to reimburse the General Fund as follows:

TRANSFER FROM:

<u>Fund/Dept. No.</u>	<u>Account</u>	<u>Title</u>	<u>Amount</u>
56Y/46	46N135	Emergency Management	\$16,500

TRANSFER TO:

<u>Fund/Dept. No.</u>	<u>Account</u>	<u>Title</u>	<u>Amount</u>
100/35	001010	Salaries General	\$16,500

- c. Transfer up to \$32,148.10 from Fund No. 56Y, Account 46M299 to the General Fund 100/70, Revenue Source 5331, for reimbursement of grant-funded fringe benefits;
- d. Decrease appropriation to Fund 100, Department 32, Account 001010 – Salaries General in the amount of \$45,299.12;
- e. Decrease appropriation to Fund 100, Department 40, Account 001010 – Salaries General in the amount of \$146,775; and,
3. 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 the report will allow for the continued expenditure of the Fiscal Year 2014 Urban Areas Security Initiative (FY14 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:MFC:04170019

Attachment

Department	Project Name	Description	Funds to be Reallocated	Notes for reallocation
LAPD	LAPD Helicopter Equipment	Aircraft and mobile navigation and critical infrastructure inspection system equipment will be used to organize, inspect, and report on the conditions of critical infrastructure in real-time.	\$ 145,084.00	Due to higher than anticipated operational demands on the helicopters, the helicopters could not be taken out of service for the time necessary to complete final installation and configuration. The majority of the equipment items have been purchased. The purchase of small equipment pieces required for installation by LAPD, the installation by GSD and the configuration by ITA are rescheduled for completion with 15 UASI funds.
ITA			\$ 41,448.00	
GSD			\$ 146,775.00	
LAPD	(Transfer of Funds b/w Appropriations)	From LAPD to LAPD Fringe	\$ 32,148.10	(Transfer of Funds b/w Appropriations)
LAPD	Cybersecurity Improvement System	Threat analysis and 24x7 network monitoring platform for City-wide networks and servers, includes hardware, software and maintenance	\$ 4,236.90	Cost savings, final amount less than original quote. Project was completed.
ITA	APCO Conference	Conference focusing on Public Safety Communications. ITA members working on the region's interoperable communications project attended.	\$ 3,138.18	Cost savings, registration/travel was less than originally anticipated.
ITA	Radio Installation	Radio installation in an LAFD heavy rescue and USAR apparatus rig	\$ 3,851.12	Cost savings, final amount less than original quote. Project was completed.
LAFD	HazMat Equipment	HazMat Equipment to include spill x bulk base, sealing kits and drum bags	\$ 15,612.00	Equipment delivery delayed. In order to remain compliant with FY14 UASI grant deadlines, this project will be funded with FY15 UASI funds instead.
LAFD	PDOG Equipment, USAR Apparatus Equipment, TEMS Equipment, CERT Equipment, HazMat Training Consumables, HazMat Equipment and JRIC Intel Analysts.	Various LAFD Equipment, Training, and Organization projects.	\$1,639.64	Cost savings, final amount less than original quote. Project was completed.
Mayor's Office	Regional Generator Equipment	Generator equipment to include power conduit system, cord caps, GPS tracking devises, shipping of generators and installation	\$ 13,096.16	Cost savings, final amount less than original quote. Project was completed.
Mayor's Office	Software Licenses	Netcentric Commonlook software (1,000 licenses) and associated software training to make emergency-related information 508-compliant on all city websites.	\$ 1,571.00	Cost savings, final amount less than original quote. Project was completed.
Mayor's Office	Cybersecurity Equipment	Cybersecurity Improvement System training for cybersecurity equipment purchased under FY13 UASI.	\$ 5,607.00	Cost savings, final amount less than original quote. Project was completed.
Mayor's Office	M&A	Management & Administration Funds	\$ 760.00	Due to a slight overage in an LAPD training line, funding was moved from M&A to cover the cost of the project.
Total:			\$ 414,967.10	