

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: April 22, 2019

CAO File No. 0220-05601-0000

Council File No. 18-0151

Council District: --

To: The Mayor
The Council

From: Richard H. Llewellyn, Jr., City Administrative Officer

Reference: Transmittal from the Mayor's Office dated April 10, 2019, referred for report
April 15, 2019

Subject: **FISCAL YEAR 2016 COMPLEX COORDINATED TERRORIST ATTACKS (CCTA)
GRANT AWARD CONTRACTING AUTHORITIES AND BUDGET MODIFICATIONS**

RECOMMENDATIONS

That the Council:

1. Authorize the Mayor, or designee, to:
 - a. Modify the existing Fiscal Year 2016 Complex Coordinated Terrorist Attack (FY 2016 CCTA) grant budget by reallocating funds between projects, and conduct the necessary fiscal transfers as detailed in this report;
 - b. Execute a subrecipient agreement for the distribution for the FY 2016 CCTA grant funds, for a term of up to 24 months within the applicable performance period with the County of Los Angeles, on behalf of the Los Angeles County Sheriff's Department, consistent with the approved grant budget for a total not to exceed \$494,000, subject to the approval of the City Attorney as to form;
 - c. Execute a subrecipient agreement for the distribution of FY 2016 CCTA grant funds, for a term of up to 24 months within the applicable performance period with the City of Anaheim, on behalf of the Anaheim Police Department, consistent with the approved grant budget for a total not to exceed \$280,000, subject to the approval of the City Attorney as to form; and,
 - d. Negotiate and execute a contract between the City of Los Angeles and a vendor to perform exercise development and implementation for a complex coordinated terrorist attack scenario for a term of up to 18 months within the grant performance period, for a total not to exceed \$160,000, subject to the approval of the City Attorney as to form.

2. Authorize the Controller to:

- a. Transfer appropriations within Fund 60H, Department 46, FY 2016 CCTA Grant as follows:

TRANSFER FROM:

<u>Fund/Dept. No.</u>	<u>Account</u>	<u>Account Name</u>	<u>Amount</u>
60H/46	46P304	Contractual Services	<u>\$ 540,000</u>

TRANSFER TO:

<u>Fund/Dept. No.</u>	<u>Account</u>	<u>Account Name</u>	<u>Amount</u>
60H/46	46P668	Partner Jurisdictions	\$ 378,000
60H/46	46P946	Management and Administration	56,660
60H/46	46R146	Mayor	3,575
60H/46	46R299	Reimbursement of General Fund Costs	1,765
60H/46	46R170	Los Angeles Police Department	50,000
60H/46	46R138	Los Angeles Fire Department	50,000
Total			<u>\$ 540,000</u>

- b. Transfer appropriations from Fund 60H, Department 46, FY 2016 CCTA Grant, to the General Fund to reimburse CCTA-related expenditures as follows:

TRANSFER FROM:

<u>Fund/Dept. No.</u>	<u>Account</u>	<u>Account Name</u>	<u>Amount</u>
60H/46	46R146	Mayor	\$ 3,575
60H/46	46R170	Los Angeles Police Department	15,000
60H/46	46R138	Los Angeles Fire Department	50,000
Total			<u>\$ 68,575</u>

TRANSFER TO:

<u>Fund/Dept. No.</u>	<u>Account</u>	<u>Account Name</u>	<u>Amount</u>
100/46	001020	Grant Reimbursed	\$ 3,575
100/70	001092	Overtime Sworn	15,000
100/38	001098	Overtime Variable Staffing	50,000
Total			<u>\$ 68,575</u>

3. Instruct the City Clerk to place on the Council calendar on July 1, 2019, the following action relative to the FY 2016 CCTA:

“That the City Council, subject to the approval of the Mayor, authorize the Controller to transfer \$35,000 from Fund 60H, Department 46, Account 46R170 to Fund 100, Department 70, Account 001092, Overtime Sworn.”

4. Authorize the Controller to transfer up to \$1,765 from Fund 60H, Account 46R299 to Fund 100, Department 46, Revenue Source 5346, for reimbursement of grant-funded fringe benefits;

5. Authorize the Controller to transfer cash from Fund 60H, Department 46, to reimburse the General Fund, on an as-needed basis, upon presentation of proper documentation from City Departments; and,
6. Authorize the Mayor, or designee, to prepare Controller instructions for any technical corrections, subject to the approval of the City Administrative Officer, and authorize the Controller to implement the instructions.

SUMMARY

The Mayor's Office of Public Safety (Mayor's Office) requests authority to modify the Fiscal Year 2016 (FY 2016) Program to Prepare Communities for Complex Coordinated Terrorist Attacks (CCTA) grant budget. The Mayor's Office also requests contracting authority to facilitate grant-related exercises. On June 8, 2018, Council authorized the Mayor's Office to accept the FY 2016 CCTA grant in the amount of \$1,223,225 with a grant performance period from September 1, 2017 through August 31, 2020 (C.F. 18-0151). There is no match requirement associated with this grant.

The purpose of FY 2016 CCTA program, funded by the United States Department of Homeland Security Federal Emergency Management Agency, is to collaborate with communities to prepare for, prevent, and respond to coordinated terrorist attacks. The Los Angeles/Long Beach Urban Area and the Anaheim/Santa Ana Urban Area have partnered together as the Los Angeles/Orange County (LA/OC) Region to fulfill the CCTA program objective. A number of law enforcement, fire service, and emergency preparedness agencies form the CCTA Working Group responsible for program implementation including: Anaheim Police Department, Los Angeles Area Fire Chiefs Association, Los Angeles County Police Chiefs Association, Long Beach Fire Department, Long Beach Police Department, Los Angeles County Department of Health Services, Los Angeles County Fire Department, Los Angeles County Office of Emergency Management, Los Angeles County Sheriff's Department, City of Los Angeles Emergency Management Department, City of Los Angeles Fire Department, City of Los Angeles Police Department, City of Los Angeles World Airports, Port of Los Angeles, and the Santa Ana Police Department. The Mayor's Office is responsible for overall grant management and administration.

Budget Modifications

The Mayor's Office requests the authority to make the following budget modifications. An amount of \$60,000 in available cost savings identified through a gap analysis will also be redistributed to other projects. Budget modifications were approved by the grantor on March 15, 2019.

Los Angeles Police Department and Los Angeles Fire Department

Funding in the amount of \$140,000 was allocated for a vendor to support the coordination of the Los Angeles/Orange County region subject matter experts (SME) to develop planning material. With the available expertise within the CCTA Working Group, the Mayor's Office requests the authority to reallocate \$50,000 each to the Los Angeles Police Department and Los Angeles Fire Department, for a total of \$100,000, to provide SME support on exercise planning on an overtime basis.

Mayor's Office

Meetings and Workshops

The Mayor's Office requests the authority to utilize the remaining \$40,000 from the aforementioned planning SME consultant allocation to fund costs related to the development of regional meetings and workshops. This reallocation will increase the project budget from the original allocation of \$60,000 to \$100,000.

Regionally Coordinated Emergency Operations Center Exercise

The Mayor's Office received an allocation of \$300,000 for a consultant to support the development and implementation of an exercise series in line with Homeland Security Exercise and Evaluation Program (HSEEP) objectives. The regional exercise series was designed to increase multi-jurisdictional collaboration and knowledge of a coordinated response. An amount of \$160,000 will provide a coordinated Emergency Operations Center (EOC) Functional Exercise, as part of the CCTA exercise series, in accordance with HSEEP principles; accordingly, the Mayor's Office requests the authority to negotiate and execute a contract with a vendor for a term of up to 18 months within the grant performance period, and for an amount not to exceed \$160,000 to deliver a coordinated EOC exercise.

Supplies

The Mayor's Office requests the authority to reallocate \$16,660 of the \$60,000 in cost savings to fund supplies and printing costs associated with plan development and outreach of the CCTA program.

Grant Management and Administration

The Mayor's Office requests the authority to increase the grant management and administration (M&A) budget by \$5,340, available through cost savings, from \$61,660 to \$67,000 to support personnel costs. Of this amount, \$3,575 will be apportioned to salaries and \$1,765 to fringe benefits, increasing direct costs to \$43,862 and related costs to \$23,138.

Partner Jurisdictions

Los Angeles County Sheriff's Department

The Mayor's Office requests authority to enter into an agreement with the County of Los Angeles, on behalf of the Los Angeles County Sheriff's Department, in the amount of \$494,000 for approved CCTA regional training and exercise development for a term of up to 24 months. The requested amount of \$494,000 is comprised of \$90,000 in funding for previously approved SME overtime for plan development; \$226,000, previously approved for SME overtime for exercise implementation; \$140,000 from funds allocated for a consultant to develop the HSEEP-compliant exercises; and, an additional \$38,000 from cost savings. Funding will be utilized for training materials and field-based exercises with CCTA program participants.

Anaheim Police Department

Funding in the amount of \$200,000 and \$80,000 is allocated for a vendor to develop a train-the-trainer curriculum and SME overtime support, respectively. The Mayor's Office requests authority to enter into an agreement with the City of Anaheim, on behalf of the Anaheim Police

Department, for a term of up to 24 months in the amount of \$280,000 to support approved CCTA regional training and exercise development.

FISCAL IMPACT STATEMENT

There is no additional General Fund impact. Approval of the recommendations in this report will allow for continued expenditures from the Fiscal Year 2016 Program to Prepare Communities for Complex Coordinated Terrorist Attacks Grant. The recommendations in this report are in compliance with the City's Financial Policies in that all grant-eligible costs are fully funded by grant funds.

RHL:SJ:04190129