



April 10, 2019

Honorable Members of the City Council
c/o City Clerk
Room 395, City Hall

Re: Fiscal Year (FY) 2016 Program to Prepare Communities for Complex Coordinated Terrorist Attacks (CCTA) Grant Contracting Authorities and Budget Modifications (Council File No. 18-0181)

Dear Honorable Members:

Transmitted herewith for City Council consideration are proposed budget modifications and contracting authorities related to the FY 2016 Program to Prepare Communities for Complex Coordinated Terrorist Attacks (CCTA) Grant from the U.S. Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA).

On June 8, 2018, the City Council accepted the FY 2016 CCTA grant in the amount of \$1,223,225 with a grant performance period from September 1, 2017 to August 31, 2020 (Council File No. 18-0181). There is no match requirement associated with this grant.

Budget Modifications

The budget modifications are requested to be reallocated to the following projects and 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 consultant or contractor to support the coordination of Los Angeles/Orange County (LA/OC) region subject matter experts (SMEs) in planning material development. With consideration to the local

expertise available through our regional partners in the CCTA Working Group, \$100,000 of this funding was reallocated to the Los Angeles Police Department and Los Angeles Fire Department will provide SME support on planning, training, and exercise objectives on an overtime basis in the amount of \$50,000 per agency.

Authority is being requested to conduct the necessary fiscal transfers between appropriations, as noted above.

Mayor's Office

Meetings/Conferences/Workshops

Funding in the amount of \$60,000 was previously approved for costs associated with meetings and workshops related to the CCTA Program implementation. The remainder of the planning material development funding detailed above, \$40,000, has been reallocated to costs associated with regional meetings and workshops. This modification will increase the project budget to \$100,000.

Regionally Coordinated EOC Exercise

Funding in the amount of \$300,000 was previously approved for an exercise consultant. The use of these funds has been modified to develop and conduct a coordinated Emergency Operations Center (EOC) Functional Exercise in support of the CCTA Exercise Series in the amount of \$160,000. The contractor will develop and implement an exercise in compliance with Homeland Security Exercise and Evaluation Program (HSEEP) guidance and direction of an exercise design team of local SMEs.

Authority is requested to negotiate and execute a contract with a vendor to develop and deliver a coordinated EOC exercise for a term of up to 18 months within the grant performance period, and for an amount not to exceed \$160,000.

Supplies

Gap Analysis project cost savings in the amount of \$60,000 was identified for reallocation to other projects. Of this amount, \$16,660 was modified to printing costs and supplies associated with the CCTA plan development and socialization.

Authority is being requested to conduct the necessary fiscal transfers between appropriations, as noted above.

Grant Management and Administration

In addition to the supplies detailed above, \$5,340 of the Gap Analysis cost savings was modified to the grant's management and administration funds. As the administrator and fiscal agent of the grant, the Mayor's Office funds grant and financial management staff with the allowable 5% of management and administration (M&A) funds, increasing salaries and fringe benefits respectively by \$3,575 and \$1,765.

Authority is being requested to conduct the necessary fiscal transfers between appropriations, as noted above.

Partner Jurisdictions

Los Angeles Sheriff's Department

In consideration of the local expertise available through our regional partners in the CCTA Working Group, \$178,000 in modified projects (\$140,000 for the hiring of a consultant or contractor to develop CCTA exercises and \$38,000 of the Gap Analysis cost savings as detailed above) combined with \$90,000 in previously approved SME overtime and backfill support for planning development and \$226,000 for SME exercise overtime and backfill support (CF No. 18-0181) will be allocated to the Los Angeles Sheriff's Department for the development of training materials and videos and exercise tabletop and field-based exercises with CCTA Program participants. A total of \$494,000 is allocated to provide SME support on overtime and backfill to develop and implement these programmatic components for the CCTA Grant Program.

Authority is requested to enter into an agreement with the County of Los Angeles Sheriff's Department in the amount of \$494,000 in support of approved CCTA regional training and exercise development and participation.

Anaheim Police Department

Funding in the amount of \$200,000 was previously approved for a consultant or contractor to develop train-the-trainer curriculum and \$80,000 for SME support from the LA/OC region participants on an overtime basis. The grantor has approved this modification of \$280,000 for support of CCTA Grant Program objectives in training and exercise development and participation.

Authority is requested to enter into an agreement with the City of Anaheim Police Department in the amount of \$280,000 in support of approved CCTA regional training and exercise development and participation.

Recommendations

It is therefore requested that the City Council:

1. **Authorize** the Mayor, or his designee, to:
 - a. Modify the existing grant budget (Council File No. 18-0181) for the FY 2016 CCTA grant by reallocating funds between projects and conduct the necessary fiscal transfers as detailed in this report;
 - b. Execute a subrecipient agreement, subject to the approval of the City Attorney as to form, for the distribution of 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 Sheriff's Department, consistent with the approved grant budgets for a total not to exceed \$494,000;

- c. Execute a subrecipient agreement, subject to the approval of the City Attorney as to form, 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 budgets for a total not to exceed \$280,000; 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, FY16 CCTA, as follows:

TRANSFER FROM:

<u>Fund/Dept.</u>	<u>Account</u>	<u>Account Name</u>	<u>Amount</u>
60H/46	46P304	Contractual Services	<u>\$540,000</u>
Total			\$540,000

TRANSFER TO:

<u>Fund/Dept.</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	LAPD	\$50,000
60H/46	46R138	LAFD	<u>\$50,000</u>
Total			\$540,000

- b. Transfer appropriations from Fund 60H, Department 46, FY16 CCTA Grant, to the General Fund to reimburse CCTA-related expenditures as follows:

TRANSFER FROM:

<u>Fund/Dept.</u>	<u>Account</u>	<u>Account Name</u>	<u>Amount</u>
60H/46	46R146	Mayor	\$3,575
60H/46	46R170	LAPD	\$15,000
60H/46	46R138	LAFD	<u>\$50,000</u>
Total			\$68,575

TRANSFER TO:

<u>Fund/Dept.</u>	<u>Account</u>	<u>Account Name</u>	<u>Amount</u>
100/46	001020	Grant Reimbursed	\$3,575
100/70	001092	Sworn Overtime	\$15,000
100/38	001098	Sworn Overtime	\$50,000
		Total	\$68,575

3. **Instruct** the City Clerk to place on 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 No. 46, to Fund No. 100, Department No. 70 Account No. 001092 Salary Overtime, Sworn.”

4. **Authorize** the Controller to transfer up to \$1,765 from Fund 60H, Account 46R299 to the General Fund 100/46, Revenue Source 5346, for reimbursement of grant-funded fringe benefits;
5. **Authorize** the Controller to transfer cash from Fund 60H/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 his designee, to prepare Controller instructions for any technical accounting adjustments, subject to approval of the City Administrative Officer, and, authorize the Controller to implement the instructions.

Sincerely,


ERIC GARCETTI
Mayor

EG:elh