



ANTONIO R. VILLARAIGOSA
MAYOR

April 5, 2013

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

Re: Final Appropriations Adjustments to Regional Catastrophic Grant Program (RCPGP) Fiscal Year 2009, Council File No. 08-0897-S1

Dear Honorable Members:

Transmitted herewith for City Council consideration are proposed financial transactions to close out the Fiscal Year 2009 Regional Catastrophic Preparedness Grant Program (FY09 RCPGP) award from the United States Department of Homeland Security (DHS). On November 19, 2010, the City Council formally accepted the FY09 RCPGP grant for \$3,617,000 (Council File No. 08-0897-S1). As detailed in previous transmittals, the RCPGP is intended to enhance regional catastrophic preparedness and continuity of operations efforts, with the aim of strengthening the nation against risks associated with catastrophic events. The RCPGP centers on the highest risk Urban Areas and surrounding regions, where it will have the most significant effect on our collective security and resilience. Each site participating in the RCPGP works collaboratively to fulfill the program requirements. On September 5, 2012, the California Emergency Management Agency (CalEMA) extended the period of performance from September 31, 2012 to January 31, 2013.

Before the close of the FY09 RCPGP grant, remaining funds totaling \$100,301.10 were identified from: (1) Regional Partner cost savings in the amount of \$36,868.48; (2) LAPD cost savings previously designated for the planning personnel allocation for \$3,309.51; (3) Travel reimbursement cost savings for trainings reduced from four to three instances in the amount of \$43,396.75; and (4) a balance of \$16,726.35 remaining in the FY 2011-12 EMD Salary account.

We are requesting that these remaining funds be appropriated and reallocated as follows:

- \$36,868.49 to the FY09 RCPGP Mass Reception Work (Attachment 1)
- \$3,309.51 to EMD personnel planners for RCPGP projects
- \$43,396.75 to the salary planning personnel for RCPGP projects
- \$16,726.35 to the EMD salary account for current fiscal year appropriations

In total, increased appropriations of the aforementioned amounts will adjust the total allocation for the Emergency Management Department by \$100,301.10; this will be split between \$69,827.82 for FY 12-13 personnel costs and \$30,473.28 for a prior year's expenditure

It is therefore requested that the City Council:

1. **Authorize** the Controller to:

- a. Transfer appropriations within Fund **53E/46, FY09 RCPGP** (Council File No. 08-0897-S1), as follows:

Transfer From:			
<u>Fund/Dept. No.</u>	<u>Acct No.</u>	<u>Account Name</u>	<u>Amount</u>
53E/46	46G906	Partner Jurisdictions	\$36,868.49
53E/46	46H135	EMD Salaries	\$16,726.35
53E/46	46J170	Police Salaries	\$3,309.51
53E/46	46J392	Emergency Operations Fund	<u>\$43,396.75</u>
		Total	\$100,301.10
Appropriate To:			
<u>Fund/Dept. No.</u>	<u>Acct No.</u>	<u>Account Name</u>	<u>Amount</u>
53E/46	46J135	EMD Salaries	\$69,827.82
53E/46	46J235	Emergency Management Dept.	<u>\$30,473.28</u>
		Total	\$100,301.10

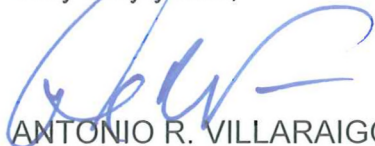
- b. Transfer appropriations from **53E/46, FY09 RCPGP** (Council File No. 08-0897-S1), to the General Fund and/or Special Fund to reimburse RCPGP related expenditures as follows:

Transfer From:			
<u>Fund/Dept. No.</u>	<u>Acct No.</u>	<u>Account Name</u>	<u>Amount</u>
53E/46	46J135	EMD Salaries	\$69,827.82
Transfer To:			
<u>Fund/Dept. No.</u>	<u>Acct No.</u>	<u>Account Name</u>	<u>Amount</u>
100/35	1010	Salaries, General	\$69,827.82

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2. **Authorize** the Mayor, or designee, to prepare Controller instructions for any technical adjustments, subject to approval of the CAO, and authorize the Controller to implement the instructions.

Very truly yours,



ANTONIO R. VILLARAIGOSA
Mayor

ARV: njs

Attachment

1 FY09 RCPGP Adjusted Close-Out Budget

<u>JURISDICTION</u>	<u>Agency</u>	<u>ALLOCATED</u>	<u>C.F.08-0897-S1</u>	<u>C.F.08-0897-S2</u>	<u>RETURNED Thru S-2</u>	<u>C.F. 08-0897-S3</u>	<u>RETURNED JAN. 13</u>	<u>CLOSE-OUT ALLOCATION</u>	<u>Total Adjusted</u>
City of Los Angeles	Emergency Mgmt. Dept.	\$ 481,745.00	\$ 528,200			\$ 290,000		\$ 40,177	\$ 1,340,122.00
	Fire Department	\$ 280,000.00							\$ 280,000.00
	Police Department	\$ 240,000.00				\$ 85,877	(3,310)		\$ 322,566.51
	Housing Department	\$ 580,000.00							\$ 580,000.00
	Mayor's Office (M&A)	\$ 105,255.00							\$ 105,255.00
County of Los Angeles	Dept. Public Health	\$ 140,000.00			(140,000)				\$ -
	Dept. Public Health	\$ 60,000.00			(42,000)				\$ 18,000.00
	Fire Department	\$ 160,000.00			(123,525)				\$ 36,475.11
	Sheriff	\$ 240,000.00							\$ 240,000.00
	Office of Emergency Mgmt.	\$ 375,000.00			(275,000)				\$ 100,000.00
City of Riverside	Emergency Mgmt. Dept.	\$ 70,000.00							\$ 70,000.00
County of Riverside	Dept. Public Health	\$ 70,000.00			(70,000)				\$ -
	Emergency Services	\$ 50,000.00			(50,000)				\$ -
City of San Bernardino	Police Department	\$ 110,000.00			(64,622)				\$ 45,378.38
	Fire Department	\$ 110,000.00					(586)		\$ 109,414.00
County of San	Emergency Services	\$ 160,000.00							\$ 160,000.00
City of Simi Valley	Emergency Services	\$ 75,000.00			(75,000)				\$ -
City of Ontario	Emergency Mgmt. Dept.	\$ 185,000.00			(185,000)				\$ -
ARC - Los Angeles	American Red Cross	\$ 125,000.00	\$ 41,070			\$ 80,000	(36,281)		\$ 209,789.00
Total		\$ 3,617,000	\$ 528,200	\$ 41,070	(1,025,147)	\$ 455,877	(40,177)	\$ 40,177	\$ 3,617,000