



ANTONIO R. VILLARAIGOSA
MAYOR

January 7, 2013

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

Re: Reappropriation of Funds for Fiscal Year 2012-13 for the Urban Areas Security Initiative (UASI) Grant Programs 2010 (Council File No. 10-1166) and 2011 (Council File No. 11-1256)

Dear Honorable Members:

Transmitted herewith for City Council consideration is approval for the reappropriation of funds for Fiscal Year 2012-13 for the Urban Areas Security Initiative (UASI) grant 2010 and 2011 awards from the United States Department of Homeland Security (DHS). The UASI projects outlined in the report were approved previously and the request is to continue to fund these projects until the grant deadline.

UASI 10 (Council File No. 10-1166)

On July 19, 2011, City Council accepted the FY10 UASI award in the amount of \$55,937,717 for a performance period of October 28, 2010 to April 30, 2013.

For various FY10 UASI projects, funds were appropriated to the Los Angeles Police, Fire and Emergency Management Departments, and Information Technology Agency. A total of \$2,034,620.57 is being requested to be appropriated to the Los Angeles Police, Fire, Emergency Management Departments, and Information Technology Agency for approved FY10 UASI projects as referenced in Attachment 1. All positions authorities for the LAFD and EMD were included in the Personnel Authority Resolution (PAR) (Council File No. 12-1700). The grant funded positions are partially funded through the FY10 UASI grant and will continue to be funded from other Homeland Security grants including FY11 and FY12 UASI, or the FY09 and FY10 Regional Catastrophic Planning Grant Program (RCPGP).

The federal grant guidelines allows up to 5% of the UASI grant for salary and fringe benefit costs for grant and financial management staff. As the administrator and fiscal agent of the UASI grant, the Mayor's Office funds grant and financial staff with the allowable 5% of management and administration (M&A) funds. A portion of the FY10 UASI M&A funds will

fund one dedicated City Attorney whose responsibilities include drafting, approving, and executing all contracts associated with this grant. The City Attorney salary costs will continue to be covered by other Homeland Security and Public Safety grants including FY11 UASI and the FY12 Justice Assistance Grant (Council File No. 09-0648-S5) for the remainder of the FY2012-13 and subsequent fiscal years. In addition to the City Attorney salary costs, the Mayor's Office is requesting to appropriate funds for the grant and financial management staff salaries and fringe benefit costs. The total amount being appropriated for management and administration funds is \$861,831.96.

UASI 11 (Council File No. 11-1256)

On June 6, 2012, City Council accepted the FY11 UASI award in the amount of \$58,035,381 for a performance period of November 18, 2011 to April 30, 2014.

A total of \$2,471,439.90 is being requested to be appropriated to the Los Angeles Police, Fire, and Emergency Management Departments for approved FY11 UASI projects as referenced in Attachment 1. All positions authorities for the LAFD and EMD were included in the Personnel Authority Resolution (PAR) (Council File No. 12-1700). The grant funded positions are partially funded through the FY10 UASI grant and will continue to be funded from other Homeland Security grants including FY11 and FY12 UASI, or the FY09 and FY10 Regional Catastrophic Planning Grant Program (RCPGP).

As stated previously, the federal grant guidelines allows up to 5% of the UASI grant for salary and fringe benefit costs for grant and financial management staff. As the administrator and fiscal agent of the UASI grant, the Mayor's Office funds grant and financial staff with the allowable 5% of management and administration funds. A portion of the FY11 UASI M&A funds will fund one dedicated City Attorney whose responsibilities include drafting, approving, and executing all contracts associated with this grant. The City Attorney salary costs will continue to be covered by other Homeland Security and Public Safety grants including FY10 UASI and the FY12 Justice Assistance Grant (Council File No. 09-0648-S5) for the remainder of the FY2012-13 and subsequent fiscal years. In addition to the City Attorney salary costs, the Mayor's Office is requesting to appropriate funds for the grant and financial management staff salaries and fringe benefit costs. The total amount being appropriated for management and administration funds is \$125,038.10.

RECOMMENDATIONS

It is therefore requested that the City Council:

1. **Authorize** the Controller to:
 - a. Transfer appropriations and create new appropriations accounts within Fund **53V, UASI 10** (Council File No. 10-1166), as follows:

TRANSFER FROM:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
53V/46	46H970	LAPD	\$ 384,390.10
53V/46	46H132	ITA	\$ 54,510.72
53V/46	46H935	EMD	\$ 90,000.00
53V/46	46H938	LAFD	\$1,505,719.75
53V/46	46H946	Grant Mgmt & Admin	\$ 861,831.96
Total:			\$ 2,896,452.53

TRANSFER TO:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
53V/46	46J170	LAPD	\$ 384,390.10
53V/46	46J132	ITA	\$ 54,510.72
53V/46	46J135	EMD	\$ 90,000.00
53V/46	46J138	LAFD	\$1,401,909.72
53V/46	46J112	City Attorney	\$ 66,831.96
53V/46	46J146	Mayor	\$ 559,131.60
53V/46	46J299	Related Cost	\$ 339,678.43
Total:			\$ 2,896,452.53

- b. Transfer appropriations from **53V, UASI 10** (Council File No. 10-1166), to the General Fund and/or Special Fund to reimburse UASI related expenditures as follows:

TRANSFER FROM:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
53V/46	46J170	LAPD Salaries	\$ 384,390.10
53V/46	46J112	City Attorney	\$ 66,831.96
53V/46	46J132	ITA Salaries	\$ 54,510.72
53V/46	46J135	EMD	\$ 90,000.00
53V/46	46J138	LAFD Salaries	\$1,401,909.72
53V/46	46J146	Mayor Salaries	\$ 559,131.60
Total:			\$ 2,556,774.10

TRANSFER TO:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
100/46	001020	Salaries, Grant Reimb	\$ 559,131.60
100/12	001010	Salaries, General	\$ 66,831.96
100/70	001098	Salaries, Sworn	\$ 384,390.10
100/32	001010	Salaries, General	\$ 54,510.72
100/35	001010	Salaries, General	\$ 90,000.00
100/38	001098	Salaries, Overtime	\$1,202,732.46
100/38	001012	Salaries, Sworn	\$ 199,177.26
Total:			\$ 2,556,774.10

2. **Authorize** the Controller to transfer up to \$339,678.43 from Fund No. 53V, Account 46J299 to the General Fund 100, Revenue Source 5346, for reimbursement of grant-funded fringe benefits;
3. **Authorize** the Controller to:
 - a. Transfer appropriations and create new appropriations accounts within Fund **54M, UASI 11** (Council File No. 11-1256), as follows:

TRANSFER FROM:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
54M/46	46H901	LAPD	\$ 660,663.90
54M/46	46H902	LAFD	\$1,615,039.00
54M/46	46H903	EMD	\$ 195,737.00
54M/46	46H908	Grant Mgmt & Admin	\$ 40,099.18
54M/46	46H299	Related Costs	\$ 84,938.92
		Total:	\$2,596,478.00

TRANSFER TO:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
54M/46	46J170	LAPD Salaries	\$ 660,663.90
54M/46	46J138	LAFD Salaries	\$1,583,978.74
54M/46	46J135	EMD Salaries	\$ 195,737.00
54M/46	46J112	City Attorney	\$ 40,099.18
54M/46	46J299	Related Cost	\$ 115,999.18
		Total:	\$2,596,478.00

- b. Transfer appropriations from **54M, UASI 11** (Council File No. 11-1256), to the General Fund and/or Special Fund to reimburse UASI related expenditures as follows:

TRANSFER FROM:

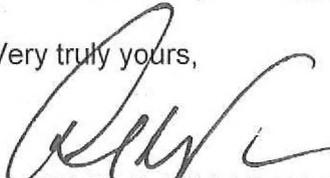
<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
54M/46	46J112	City Attorney	\$ 40,099.18
54M/46	46J138	LAFD Salaries	\$1,583,978.74
54M/46	46J170	LAPD Salaries	\$ 660,663.90
54M/46	46J135	EMD Salaries	\$ 195,737.00
		Total:	\$2,480,478.82

TRANSFER TO:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
100/12	001010	Salaries, General	\$ 40,099.18
100/38	001012	Salaries, Sworn	\$ 109,593.74
100/38	001098	Salaries, Sworn Overtime	\$1,474,385.00
100/70	001092	Salaries, Sworn Overtime	\$ 660,663.90
100/35	001010	Salaries, General	\$ 195,737.00
		Total:	\$2,480,478.82

4. **Authorize** the Controller to transfer up to \$115,999.18 from Fund No. 54M, Account 46J299 to the General Fund 100, Revenue Source 5346, for reimbursement of grant-funded fringe benefits;
5. **Authorize** the Controller to transfer cash from Fund 53V/46 and Fund 54M/46 to reimburse the General Fund on an as-needed basis, upon presentation of proper documentation from the Los Angeles Fire Department, Los Angeles Police Department, Los Angeles Emergency Management, Information Technology Agency, and the City Attorney, subject to the Mayor's Office of Homeland Security and Public Safety approval; and
6. **Authorize** the Mayor's Office of Homeland Security and Public Safety to prepare Controller instructions for any necessary technical adjustments, subject to approval of the CAO, and instruct the Controller to implement the instructions.

Very truly yours,



ANTONIO R. VILLARAIGOSA
Mayor

ARV:fr

Attachment 1

FY12-13 Reappropriations of Funds
UASI 2010 UASI 2011

Grant	Project Letter	Master Item #	Sub-Line #	City Department	Project Name	Solution Area	Budget	Prior Year Expenditures	Remaining Amount	Total FY12-13
UASI 2010	I	29	78	EMD	Alliance, Recovery Guide (Personnel)	Plan	\$ 90,000.00	\$ -	\$ 90,000.00	\$ 90,000.00
UASI 2010	C	4	6	ITA	Shared Resources Public Safety Portal and Public Safety Network	Plan	\$ 360,632.00	\$ 306,121.28	\$ 54,510.72	\$ 54,510.72
UASI 2010	B	3	4	LAFD	Joint Hazard Assessment Team	Org	\$ 291,270.00	\$ 156,209.52	\$ 135,060.48	\$ 135,060.48
UASI 2010	B	3	5	LAFD	Joint Terrorism Task Force (JTTF)	Org	\$ 280,500.00	\$ 179,560.01	\$ 100,939.99	\$ 100,939.99
UASI 2010	B	3a	3	LAFD	Critical Infrastructure/ACAMS/Risk Management	Plan	\$ 182,000.00	\$ 57,049.98	\$ 124,950.02	\$ 124,950.02
UASI 2010	D	11	21	LAFD	JRIC Training	Train	\$ 182,000.00	\$ 153,861.85	\$ 28,138.15	\$ 28,138.00
UASI 2010	E	13	27	LAFD	Regional TLO Training	Train	\$ 129,835.00	\$ 60,223.20	\$ 69,611.80	\$ 69,611.80
UASI 2010	H	24	61	LAFD	Advanced Marine Fire Fighting Training	Train	\$ 102,000.00	\$ 43,024.57	\$ 58,975.43	\$ 58,975.43
UASI 2010	H	24	64	LAFD	Regional Training Coordination Group (RTCG)	Train	\$ 220,000.00	\$ 159,096.88	\$ 60,903.12	\$ 60,903.12
UASI 2010	H	25	69	LAFD	CBRNE Training (Overtime)	Train	\$ 218,315.00	\$ -	\$ 218,315.00	\$ 218,315.00
UASI 2010	I	29	81	LAFD	Alliance, Recovery Guide	Plan	\$ 275,000.00	\$ -	\$ 275,000.00	\$ 274,849.29
UASI 2010	J	34	99	LAFD	Regional Training Green Cell	Train	\$ 236,286.00	\$ 124,607.07	\$ 111,678.93	\$ 111,678.93
UASI 2010	J	35	101	LAFD	HazMat Training (Overtime)	Train	\$ 250,000.00	\$ -	\$ 250,000.00	\$ 250,000.00
UASI 2010	J	39	124	LAFD	USAR Training (Overtime)	Train	\$ 127,256.00	\$ 96,366.58	\$ 30,889.42	\$ 30,889.42
UASI 2010	P	56	196	LAFD	Disaster Awareness Course (DAC)	Train	\$ 163,637.00	\$ 12,228.73	\$ 151,408.27	\$ 41,408.27
UASI 2010	J	30	89	LAPD	WMD Instructor based O/T	Train	\$ 388,774.00	\$ 28,143.90	\$ 360,630.10	\$ 360,630.10
UASI 2010	N	50	183	LAPD	Hydra Operations/10,000 Volts Training	Train	\$ 23,768.00	\$ -	\$ 23,768.00	\$ 23,760.00
									UASI 2010	\$ 2,034,620.57

UASI 2011	I	25	120	EMD	Alliance Planning/Validation, Training & Exercises	Plan	\$ 195,737.00	\$ -	\$ 195,737.00	\$ 195,737.00
UASI 2011	B	4	5	LAFD	Joint Hazard Assessment Team (JHAT)	Org	\$ 201,307.00	\$ -	\$ 201,307.00	\$ 164,736.00
UASI 2011	B	4	6	LAFD	Joint Terrorism Task Force (JTTF)	Org	\$ 301,307.00	\$ -	\$ 301,307.00	\$ 137,280.00
UASI 2011	D	11	35	LAFD	JRIC Personnel - Captain	Plan	\$ 90,654.00	\$ -	\$ 90,654.00	\$ 90,654.00
UASI 2011	H	49	235	LAFD	Critical Infrastructure/Key Resource (CI/KR)	Plan	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00
UASI 2011	E	13	42	LAFD	TLO Basic/Intermediate	Train	\$ 14,450.00	\$ -	\$ 14,450.00	\$ 14,450.00
UASI 2011	H	18a	78	LAFD	Dive Ops (PDOG) Training	Train	\$ 84,581.00	\$ -	\$ 84,581.00	\$ 50,000.00
UASI 2011	H	22	86	LAFD	CBRNE Training	Train	\$ 341,292.00	\$ -	\$ 341,292.00	\$ 250,000.00
UASI 2011	H	22	95	LAFD	Marine Fire Fighter Training	Train	\$ 60,654.00	\$ -	\$ 60,654.00	\$ 50,000.00
UASI 2011	H	23	103	LAFD	Regional Training Coordination Group Battalion Chief	Plan	\$ 227,103.00	\$ -	\$ 227,103.00	\$ 157,919.00
UASI 2011	I	25	122	LAFD	Alliance Planning/Validation, Training & Exercises	Plan	\$ 183,502.00	\$ -	\$ 183,502.00	\$ 50,000.00
UASI 2011	J	30	149	LAFD	Regional Training Green Cell	Train	\$337,046.00	\$ -	\$ 337,046.00	\$ 250,000.00
UASI 2011	J	30	160	LAFD	USAR Training	Train	\$ 144,502.00	\$ -	\$ 144,502.00	\$ 100,000.00
UASI 2011	O	43	206	LAFD	Disaster Awareness Course (DAC)	Train	\$ 229,947.00	\$ -	\$ 229,947.00	\$ 200,000.00
UASI 2011	H	19	82	LAPD	California, Region 7 Critical Infrastructure Protection (CIP) Program	Train	\$ 81,307.00	\$ -	\$ 81,307.00	\$ 81,307.00
UASI 2011	J	27	130	LAPD	(MACTAC) Training Instructor Overtime	Train	\$ 175,243.00	\$ -	\$ 175,243.00	\$ 174,242.90
UASI 2011	J	27	132	LAPD	WMD Training (Threat, Hazard Recognition, and Emergency Actions Training, Law Enforcement Protective Measures, Law Enforcement Response Actions Training)	Train	\$ 311,307.00	\$ -	\$ 311,307.00	\$ 311,307.00
UASI 2011	J	27	133	LAPD	Hydra / 10,000 Volts (10 KV)	Train	\$ 93,807.00	\$ -	\$ 93,807.00	\$ 93,807.00
									UASI 2011	\$ 2,471,439.90