



ERIC GARCETTI
MAYOR

March 9, 2018

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

Re: Reappropriation of Funds for Fiscal Year 2017-18 for the FY 2015 (Council File No. 15-0734) and FY 2016 (Council File No. 16-0777) Urban Areas Security Initiative (UASI) Grant Programs

Dear Honorable Members:

Transmitted herewith for City Council consideration is the reappropriation of funds for Fiscal Year 2017-18 for the FY 2015 and FY 2016 Urban Areas Security Initiative (UASI) grant awards from the United States Department of Homeland Security (DHS). The UASI projects outlined in this report were approved previously and the request is to continue to fund these projects through the end of the grant performance periods.

UASI 15 (Council File No. 15-0734)

On January 19, 2016, the City Council accepted the FY15 UASI grant in the amount of \$55,600,000 with a grant performance period from September 1, 2015 to May 31, 2018 (Council File No. 15-0734).

The Mayor's Office is requesting a total of \$1,100,572.69 be appropriated to the Los Angeles Police Department (LAPD), Los Angeles Fire Department (LAFD) and Emergency Management Department (EMD) for approved FY 2015 UASI projects as referenced in Attachment 1. All position authorities for LAPD, LAFD and EMD were included in the Personnel Authority Resolution (PAR) (Council File No. 17-1700). The grant-funded positions are fully funded through the FY 2015 UASI grant program.

UASI 16 (Council File No. 16-0777)

On March 21, 2017, the City Council accepted the FY16 UASI grant in the amount of \$54,888,000 with a grant performance period from September 1, 2016 to May 31, 2019 (Council File No. 16-0777).

The Mayor's Office is requesting a total of \$3,874,248.75 be appropriated to the Los Angeles Police Department (LAPD), Los Angeles Fire Department (LAFD) and Emergency Management Department (EMD) for approved FY 2016 UASI projects as referenced in Attachment 1. All position authorities for LAPD, LAFD and EMD were included in the Personnel Authority Resolution (PAR) (Council File No. 17-1700). The grant-funded positions are fully funded through the FY 2016 UASI grant program.

Management & Administration

The federal grant guidelines allow 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 management staff with the allowable 5% of management and administration (M&A) funds. These costs were approved previously and the request is to continue to fund M&A until the grant deadline. The total amount being appropriated for M&A is \$765,750.

Recommendations

It is therefore requested that the City Council:

1. **Authorize** the Controller to:
 - a. Transfer and create new appropriations within **Fund 58H/46, UASI 15** (Council File No. 15-0734) as follows:

TRANSFER FROM:			
<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
58H/46	46M135	Emergency Management	\$658.96
58H/46	46M299	Reimbursement of General Fund Costs	\$34,719.42
58H/46	46N132	Information Technology Agency	\$31,557.64
58H/46	46N138	FIRE	\$477,180.46
58H/46	46N170	POLICE	\$254,028.28
58H/46	46M970	LAPD Grant Allocation	\$7,544.85
58H/46	46M935	EMD Grant Allocation	\$117,165.00
58H/46	46M946	Grant Management & Administration	\$67,280.58
58H/46	46N140	General Services	\$110,437.50
		Total	\$1,100,572.69

TRANSFER TO:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
58H/46	46P138	Fire	\$253,224.79
58H/46	46M938	LAFD Grant Allocation	\$163,304.72
58H/46	46P170	Police	\$94,661.51
58H/46	46M970	LAPD Grant Allocation	\$531,057.77
58H/46	46P299	Reimbursement of General Funds Cost	\$ 57,664.94
58H/46	46M935	EMD Grant Allocation	<u>\$658.96</u>
Total:			\$1,100,572.69

- b. Transfer appropriations from **Fund 58H/46, UASI 15** (Council File No. 15-0734), to the General 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>
58H/46	46P138	Fire	\$253,224.79
58H/46	46P170	Police	<u>\$94,661.51</u>
Total:			\$347,886.30

TRANSFER TO:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
100/38	001012	Sworn Salaries	\$80,876.50
100/38	001098	Sworn Overtime	\$172,348.29
		Hiring Hall	
100/70	001092	Sworn Overtime	<u>\$94,661.51</u>
Total:			347,886.30

- c. Transfer and create new appropriations within **Fund 59E/46, UASI 16** (Council File No. 16-0777) as follows:

TRANSFER FROM:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
59E/46	46N170	Police	\$200,000.00
59E/46	46N132	Information Technology Agency	\$9,851.09
59E/46	46N946	Grant Management & Administration	\$765,250.00
59E/46	46N138	Fire	\$822,430.45
59E/46	46N299	Reimbursement of General Fund Costs	\$84,748.19
59E/46	46N938	LAFD Grant Allocation	<u>\$1,991,969.02</u>
Total:			\$3,874,248.75

TRANSFER TO:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
59E/46	46P170	Police	\$170,000.00
59E/46	46N970	LAPD Grant Allocation	\$30,048.07
59E/46	46P932	ITA Grant Allocation	\$9,803.02
59E/46	46P146	Mayor	\$500,000.00
59E/46	46P299	Reimbursement of General Fund Costs	\$564,219.99
59E/46	46P138	Fire	\$2,600,177.67
Total:			\$3,874,248.75

- d. Transfer appropriations from **Fund 59E/46, UASI 16** (Council File No. 16-0777), to the General Fund to reimburse UASI 16 related expenditures as follows:

TRANSFER FROM:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
59E/46	46N946	Grant Management & Administration	\$500,000.00
59E/46	46P170	Police	\$170,000.00
59E/46	46P138	Fire	\$2,600,177.67
Total:			\$3,270,177.67

TRANSFER TO:

<u>Fund/Dept. No.</u>	<u>Account No.</u>	<u>Account Name</u>	<u>Amount</u>
100/46	001020	Grant Reimbursed	\$500,000.00
100/70	001092	Sworn Overtime	\$170,000.00
100/38	001012	Sworn Salaries	\$419,312.75
100/38	001098	Sworn Overtime Hiring Hall	\$2,180,864.92
Total:			\$3,270,177.67

2. **Authorize** the Controller to transfer up to \$57,664.94 from Fund 58H, Account 46P299 to the General Fund 100, Department 38, Revenue Source Code 5346, for reimbursement of grant-funded fringe benefits;
3. **Authorize** the Controller to transfer up to \$265,250.00 from Fund 59E, Account 46P299 to the General Fund 100, Department 46, Revenue Source Code 5346, for reimbursement of grant-funded fringe benefits;
4. **Authorize** the Controller to transfer up to \$298,969.99 from Fund 59E, Account 46P299 to the General Fund 100, Department 38, Revenue Source Code 5346, for reimbursement of grant-funded fringe benefits; and

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5. **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.

Sincerely,



ERIC GARCETTI
Mayor

EG:eci

UASI 2015 2016 Reappropriations

UASI 15																
Grant	Project Letter	Master Item #	Sub-Line #	City Department	Project Name	Solution Area	Budget	Prior Year Pending Payments (FMU)	Prior Year Expenditures (FMU)	Prior Year Fringe	Remaining Amount	1012 - Sworn Salaries	4681 - Related Costs (Fringe Benefits)	LAFD 1099 - Sworn Overtime Hiring Hall	LAPD 1092 - Sworn Overtime	Total FY17-18
UASI 15	B	12	25	LAPD	Hydra Simulations Systems Overtime/Mactac/WMD	Train	\$ 70,000.00		\$ 22,562.67		\$ 47,437.33				\$ 50,056.71	\$ 50,056.71
UASI 15	E	27	284	ITA	Microwave Downlink	Equip	\$ 71,984.00		\$ 17,149.35	\$ 6,657.31	\$ 48,177.34					\$ -
UASI 15	E	27	284	GSD	Microwave Downlink	Equip	\$ 149,240.00		\$ 38,802.50		\$ 110,437.50					\$ -
UASI 15	L	64	119c	LAPD	Alliance	Plan	\$ 365,459.56		\$ 22,955.20	\$ 16,552.27	\$ 325,952.09				\$ 44,604.80	\$ 44,604.80
UASI 15	N	147	289	LAPD	iWatch OT	Plan	\$ 4,700.00		\$ 4,699.03		\$ 0.97					\$ -
UASI 15	R	127	261	Mayor's Office	Management & Administration - Staff Salaries	M&A	\$ 1,858,792.00				\$ 1,858,792.00					\$ -
UASI 15	O	105	214	EMD	Unified Command Training	Train	\$ 123,995.00				\$ 123,995.00					\$ -
UASI 15	C	18	38	LAFD	JRIC Intel Analysts	Org	\$ 221,835.26		\$ 126,539.85	\$ 95,296.41	\$ -					\$ -
UASI 15	C	19	40	LAFD	Critical Infrastructure Key Resources (CIKR)	Plan	\$ 295,115.29		\$ 268,235.90		\$ 26,879.39					\$ -
UASI 15	D	22	46	LAFD	Joint Terrorism Task Force (JTTF)	Org	\$ 274,868.03		\$ 265,197.65		\$ 9,670.38					\$ -
UASI 15	D	23	47	LAFD	Joint Hazards Assessment Team (JHAT)	Plan	\$ 277,125.84		\$ 266,078.64		\$ 21,047.20			\$ 57,693.55		\$ 57,693.55
UASI 15	F	40	79	LAFD	Regional Training Group Staffing	Train	\$ 166,029.83		\$ 147,534.95		\$ 18,494.88			\$ 10,951.56		\$ 10,951.56
UASI 15	F	40	80	LAFD	CBRNE Training	Train	\$ 85,934.19		\$ 24,190.40		\$ 61,743.79					\$ -
UASI 15	H	49	95	LAFD	AMFF	Train	\$ 23,000.00				\$ 23,000.00					\$ -
UASI 15	J	134	273	LAFD	Regional Training Group Coordinator	Org	\$ 238,328.64		\$ 135,911.40	\$ 102,354.88	\$ 62.36	\$84,068.60	\$45,680.91			\$ 109,749.51
UASI 15	K	58	110	ITA	USAR Vehicle	Eq	\$ 41,593.00		\$ 17,678.17	\$ 7,435.44	\$ 16,479.39					\$ -
UASI 15	K	60	115	LAFD	TEMS Technician	Train	\$ 70,000.00				\$ 70,000.00					\$ -
UASI 15	K	62	117	LAFD	TEMS Staffing	Train	\$ 140,527.00		\$ 132,104.67		\$ 8,422.33					\$ -
UASI 15	L	64	119b	LAFD	Alliance	Plan	\$ 415,164.28		\$ 236,917.23	\$ 178,347.06	\$ (0.01)	\$16,807.90	\$11,984.03			\$ 28,791.93
UASI 15	J	52	98	ITA	FHMT Security Enhancements - Security Cameras	Eq	\$ 21,287.23		\$ 17,640.84	\$ 3,292.89	\$ 353.50					\$ -
UASI 15	N	76	134	LAFD	Disaster Awareness Course	Train	\$ 44,133.40		\$ 10,010.35		\$ 34,123.05		\$ 211.70			\$ 211.70
UASI 15	O	84	154	LAFD	HazMat Training	Train	\$ 267,092.62		\$ 180,571.60		\$ 86,521.02					\$ -
UASI 15	O	84	160	LAFD	USAR Training	Train	\$ 278,991.00		\$ 192,636.05		\$ 86,354.95		\$ 65,517.11			\$ 65,517.11
UASI 15	O	100	208	LAFD	Green Cell	Train	\$ 198,812.57		\$ 197,710.73		\$ 1,101.84		\$ 37,974.37			\$ 37,974.37
UASI 15	P	116	232	ITA	Command Post Vehicle	Eq	\$ 61,775.00				\$ 61,775.00					\$ -
UASI 15											\$ -					\$ -

UASI 16																
Grant	Project Letter	Master Item #	Sub-Line #	City Department	Project Name	Solution Area	Budget	Prior Year Pending Payments (FMU)	Prior Year Expenditures (FMU)	Prior Year Fringe	Remaining Amount	1012 - Sworn Salaries	4681 - Related Costs (Fringe Benefits)	LAFD 1099 - Sworn Overtime Hiring Hall	LAPD 1092 - Sworn Overtime	Total FY17-18
UASI 16	A	4	254	ITA	LA City LMR Technical Project Management	Plan	\$ 476,021.00		\$ 331,455.91	\$ 144,517.02	\$ 48.07					\$ -
UASI 16	D	11	42	LAPD	Hydra Simulations Training (Instructor Overtime)	Train	\$ 15,000.00		\$ -		\$ 15,000.00				\$ 15,000.00	\$ 15,000.00
UASI 16	I	22	97	LAPD	iWatch *See Something	Plan	\$ 5,000.00		\$ -		\$ 5,000.00				\$ 5,000.00	\$ 5,000.00
UASI 16	O	37	194	LAPD	WMD Instructor Based O/T	Train	\$ 50,000.00		\$ -		\$ 50,000.00					\$ -
UASI 16	O	37	195	LAPD	Multi-Assault Counter-Terrorism Action Capabilities (MACTAC)/Active Shooter Training Overtime	Train	\$ 150,000.00		\$ -		\$ 150,000.00				\$ 150,000.00	\$ 150,000.00
UASI 16	C	8	32	LAFD	Joint Regional Intelligence Center (JRIC) personnel	Org	\$ 230,000.00		\$ 4,089.84	\$ 3,080.06	\$ 222,830.10	\$130,081.79	\$ 92,748.31			\$ 222,830.10
UASI 16	C	8	34	LAFD	Critical Infrastructure Key Resource (CIKR)	Plan	\$ 350,000.00		\$ 58,617.66		\$ 291,382.34			\$ 291,382.34		\$ 291,382.34
UASI 16	D	10	38	LAFD	Joint Terrorism Task Force (JTTF)	Org	\$ 380,000.00		\$ 56,539.54		\$ 323,460.46			\$ 323,460.46		\$ 323,460.46
UASI 16	D	10	39	LAFD	Joint Hazard Assessment Team (JHAT)	Plan	\$ 320,000.00				\$ 320,000.00			\$ 320,000.00		\$ 320,000.00
UASI 16	F	14	52	GSD	Helicopter Response Equipment (GSD Installation)	Equip	\$ 25,568.00				\$ 25,568.00					\$ -
UASI 16	H	21	93	LAFD	Advance Marine Firefighting (AMFF) Training	Train	\$ 75,000.00				\$ 75,000.00			\$ 75,000.00		\$ 75,000.00
UASI 16	J	23	98	LAFD	Regional Training Coordination Group Battalion Chiefs	Org	\$ 230,000.00		\$ 34,631.22	\$ 26,080.77	\$ 169,288.01	\$ 98,825.46	\$ 70,462.55			\$ 169,288.01
UASI 16	J	23	99	LAFD	RTG Coordination	Train	\$ 210,000.00				\$ 210,000.00			\$ 210,000.00		\$ 210,000.00
UASI 16	K	25	110	LAFD	TEMS Training	Train	\$ 80,000.00				\$ 80,000.00			\$ 80,000.00		\$ 80,000.00
UASI 16	K	25	111	LAFD	TEMS Instructor	Train	\$ 210,000.00		\$ 26,537.88		\$ 183,462.12			\$ 183,462.12		\$ 183,462.12
UASI 16	L	28	127	LAFD	Alliance	Plan	\$ 341,540.00		\$ 8,770.39	\$ 6,604.98	\$ 326,164.63	\$190,405.50	\$135,758.13			\$ 326,164.63
UASI 16	N	33	137	LAFD	Disaster Awareness Course	Train	\$ 13,000.00				\$ 13,000.00			\$ 13,000.00		\$ 13,000.00
UASI 16	O	35	153	LAFD	Green Cell Simulation Training	Train	\$ 300,000.00				\$ 300,000.00			\$ 300,000.00		\$ 300,000.00
UASI 16	O	35	154	LAFD	Hazardous Materials Training	Train	\$ 234,560.00				\$ 234,560.00			\$ 234,560.00		\$ 234,560.00
UASI 16	O	35	155	LAFD	Urban Search and Rescue Training	Train	\$ 150,000.00				\$ 150,000.00			\$ 150,000.00		\$ 150,000.00