

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



ITEM
3.42
(ID # 3643)

MEETING DATE:

Tuesday, March 7, 2017

FROM : EMERGENCY MANAGEMENT DEPARTMENT:

SUBJECT: EMERGENCY MANAGEMENT DEPARTMENT: Approve the budget adjustment to record the receipt of Federal Grant funding and authorize the purchase of capital assets to support emergency preparedness activities. [All Districts] [\$526,141] [100% Federal Grant] [4/5 vote]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the purchase of capital assets to support emergency preparedness activities within the Riverside County Operational Area; and
2. Authorize and direct the Auditor-Controller to adjust appropriations and estimated revenue as outlined in the attached Schedule A.

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Jeffries, seconded by Supervisor Ashley and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Tavaglione, Washington and Ashley
Nays: None
Absent: None
Date: March 7, 2017
xc: EMD, Auditor

Kecia Harper-Ihem
Clerk of the Board

By: 
Deputy

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FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 526,141	\$ N/A	\$ 526,141	\$ N/A
NET COUNTY COST	\$ N/A	\$ N/A	\$ N/A	\$ N/A
SOURCE OF FUNDS: 100% federal grant			Budget Adjustment: Yes	
			For Fiscal Year: 16/17	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

The Emergency Management Department (EMD) is requesting a budget adjustment to record the receipt of federal grant funding and authorization to purchase capital assets. Two of the divisions in EMD have grant funds that can be used to purchase items that will enhance the preparedness and readiness activities of EMD.

The Community Readiness Division (CR) Volunteer program manages medical and pharmaceutical professionals, amateur radio operators and residents trained in emergency preparedness and response techniques who are available to assist in medical/health emergencies, natural disasters, acts of terrorism and pandemic diseases. Funding for the volunteer program comes from federal grants: the Emergency Management Preparedness Grant (EMPG) and State Homeland Security Grant Program (SHSP). Acceptance of the FY15 State Homeland Security Grant Program (SHSP) award was acknowledged by the BOS on December 8, 2015, Agenda Item No. 3.44. The grant is a cost-reimbursement grant and the expenditure period is September 1, 2015 thru May 31, 2018. During FY 15/16 a budget adjustment was requested as the department was estimating to expend the funds but funds were not expended or receipted. Therefore in the FY16/17 County budget process a budget adjustment was not requested for the estimated \$2,025,167 anticipated to be expended as nothing was expended in FY15/16. Now, EMD is requesting a budget increase in fixed assets to utilize the grant funding.

The Preparedness Division coordinates preparedness and response activities for emergencies, including natural disasters, acts of terrorism, and pandemic diseases; and plans and supports surge capacity in the medical care and public health systems to meet needs during emergencies. Funding for Preparedness activities comes from federal and state grant funds including the Hospital Preparedness Program (HPP), Public Health Emergency Preparedness (PHEP), Cities Readiness Initiative (CRI), and State Homeland Security Grant Program (SHSP). Funding for this budget adjustment comes from FY 15 SHSP grant. The original budget for FY16/17 did not include adequate appropriations in fixed assets; therefore, EMD is requesting a budget increase to meet contract compliance.

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EMD is requesting approval to purchase the following Capital Assets in FY 16/17 to support emergency preparedness activities:

- Trailers to store medical surge equipment for two health care facilities (Kindred Hospital and Desert AIDS Project).
- Purchase and installation of an electronic leveling system to be used for the Communications Trailer, which will automatically level the trailer to provide level surfaces for the mobile office environment and verticle antennas.
- Two rack servers to support equipment and backup files used for the Medical Health Department Operations Center and Alternate Emergency Operations Center.
- A modular digital matrix switcher that provides high performance switching of video and audio with bidirectional control and ethernet to improve the functionality, accessibility and integration of the Emergency Operations Center.
- Two training simulators to support the Countywide Hazmat Operations Group training and exercise program.
- One chemiluminescent microarray analyzer for real time polymerase chain reaction testing (i.e., pathogen/disease testing) for RUHS-Public Health.
- Two (2) fire extinguisher simulation systems.

Impact on Residents and Businesses

There is no negative impact on the residents or businesses in the County.

SUPPLEMENTAL:

Additional Fiscal Information

The Emergency Management Department and Riverside University Health System-Public Health (RUHS-PH) receive HPP, PHEP, CRI, and SHSP grant funding from the State of California as a pass through from the Federal Government. Amendments and modifications of the grant budgets have occured during the year that do not coincide with the department's FY 16/17 County estimated budget. Riverside University Health System-Public Health (RUHS-PH) receipts part of the funding of this grant directly from the State of California and contracts with EMD to provide certain services related to the grant. The adjustment to appropriations to RUHS-PH are included to record the receipt of state grant funding and to reimburse EMD for services provided.

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EMD is requesting a budget adjustment to increase appropriations in the department's FY 16/17 County budget. The objective is to ensure the department has sufficient appropriation capacity in various line items in the budget to facilitate the purchase of capital assets to record the funding received from RUHS-PH for services provided and the funding received directly from the State.

ATTACHMENT A. BUDGET ADJUSTMENT

Schedule A
Emergency Management Department
FY 2016-2017 Budget Adjustment

Increase estimated revenue:

21800-2000100000-778200	Interfund-Miscellaneous	307,480
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Increase appropriations:

21800-2000100000-523640	Computer Equip-Non Fixed Asset	61,000
21800-2000100000-527180	Operational Supplies	88,411
21800-2000100000-525440	Professional Services	19,000
21800-2000100000-546080	Equipment - Computer	50,000
21800-2000100000-546160	Equipment - Other	<u>89,069</u>
	Total	307,480

Increase estimated revenue:

21810-2000100000-778200	Interfund-Miscellaneous	190,232
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Increase appropriations:

21810-2000100000-527180	Operational Supplies	164,747
21810-2000100000-546160	Equipment-Other	6,000
21810-2000100000-546380	Vehicles Other	<u>19,485</u>
	Total	190,232

Increase estimated revenue:

10000-2000100000-767220	Fed-Other Operating Grants	28,429
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Increase appropriations:

10000-2000100000-525440	Professional Services	15,331
10000-2000100000-546160	Equipment - Other	<u>13,098</u>
	Total	28,429

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Riverside University Health System – Public Health

Increase estimated revenue:

21750-4200100000-767220	Fed-Other Operating Grants	307,480
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Increase appropriations:

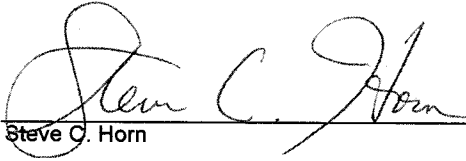
21750-4200100000-537120	Interfnd Exp-Prof & Spec Svcs	307,480
	Total	307,480

Increase estimated revenue:

21760-4200100000-767220	Fed-Other Operating Grants	190,232
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Increase appropriations:

21760-4200100000-537120	Interfnd Exp-Prof & Spec Svcs	190,232
	Total	190,232


Steve C. Horn

2/27/2017


Mislley Wang

2/24/2017