



VENTURA COUNTY SHERIFF'S DEPARTMENT

- **BOB BROOKS**
Sheriff
- **MARK BALL**
Undersheriff

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December 15, 2009

Board of Supervisors
County of Ventura
800 South Victoria Avenue
Ventura, California 93009

Subject: Authorization to Accept the Fiscal Year 2009 Urban Area Security Initiative Grant and Increase Appropriations and Unanticipated Revenue. (Requires 4/5ths Vote)

Recommendations:

It is recommended that your Board:

1. Authorize the Sheriff's Department to accept the 2009 Urban Area Security Grant Program award (Exhibit 1) in the amount of \$2,002,400 from the California Emergency Management Agency on behalf of the Oxnard Urban Area, which is comprised of the cities of Oxnard, Ventura, Camarillo, Thousand Oaks, and the County of Ventura.
2. Authorize the Auditor-Controller to process the necessary accounting transactions to adjust appropriations and unanticipated revenue as follows:

General Fund, Fund 0001:

Sheriff's Police Services-Support Services, Organization 4004:

INCREASE	Federal Aid – Other	\$ 1,382,090
INCREASE	Services and Supplies	\$ 273,228
INCREASE	Other Charges	\$ 1,108,862

Sheriff's Police Services/West County Police Services, Organization 4014:

INCREASE	Federal Aid – Other	\$ 38,688
INCREASE	Salaries and Benefits	\$ 36,861
INCREASE	Contingency	\$ 1,827

Public Health Agency, Organization 5100:

INCREASE	Federal Aid - Other	\$	50,000
INCREASE	Services and Supplies	\$	50,000

Fund 1650:

Fire Protection District, Organization 7500:

INCREASE	Federal Aid – Other	\$	225,119
INCREASE	Salaries and Benefits	\$	60,000
INCREASE	Services and Supplies	\$	165,119

Fiscal Impact/Mandates:

Mandatory: No

Source of Funding: California Emergency Management Agency as provided by:
Public Law 108-334, the Homeland Security Appropriations
Act of 2009; Federal funds passed through the states

Funding Match Required: No

Impact on Other
Departments: Minimal accounting, tracking and reporting required by
Public Health Department, Fire Protection District, and cities.

Summary of Revenues and Costs:	<u>2009-2010</u>	<u>2010-2011</u>
Revenue:	\$ 1,729,070	\$ 273,330
Costs:		
Direct	\$ 1,729,070	\$ 273,330
Indirect-Dept.	\$ 0	\$ 0
Indirect-County CAP	\$ 0	\$ 0
Net Costs	\$ 1,729,070	\$ 273,330
Recovered Indirect Costs	\$ 0	\$ 0

Current Fiscal Year Budget Projections:

Current FY 2009-10 Budget Projection for Sheriff's Police Services - Org 4000				
	Adopted Budget	Adjusted Budget ¹	Projected Budget	Estimated Savings/ (Deficit)
Appropriations	\$132,655,655	\$135,509,422	\$135,509,422	\$ 0
Revenue	\$ 73,085,577	\$ 74,408,493	\$ 74,408,493	\$ 0
Net Cost	\$ 59,570,078	\$ 61,100,929	\$ 61,100,929	\$ 0

¹As of November 13, 2009

FY 2009-10 Budget Projection for 5100 HCA-Public Health				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated (Savings/ Deficit)
Expenditures	\$22,421,349	\$22,421,349	\$22,447,988	\$ -0-
Revenue*	\$21,316,165	\$21,316,165	\$21,316,165	\$ -0-
Operational Loss**	\$ 1,105,184	\$ 1,131,833	\$ 1,131,833	\$ -0-

Current FY 2009- 10 Budget Projection for the Fire District – Org. 7500				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated (Savings/Deficit)
Appropriations	\$138,019,658	\$138,019,658	\$138,019,658	\$0
Revenue	\$124,985,809	\$124,985,809	\$124,985,809	\$0
Net Cost	\$13,033,849	\$13,033,849	\$13,033,849	\$0

Discussion:

On November 1, 2008 the United States Department of Homeland Security officially established the Oxnard Area UASI. The Cities of Oxnard, Ventura, Camarillo and Thousand Oaks were designated as the core cities. However, the Oxnard Area UASI has been defined to the broadest extent allowable under the federal grant guidance to include all cities within the County and the County itself.

Since its inception in FY 2003, the intent of the UASI program has been to enhance regional preparedness in high-threat, high-density metropolitan areas. There are currently 62 Urban Areas in the United States, with seven of those in California. The FY 2009 UASI candidates were determined based on an analysis of relative risk of the 100 most populous Metropolitan Statistical Areas, as defined by the Office of Management and Budget.

The Oxnard Area UASI governance structure includes two policy and decision-making groups: the Urban Area Approval Authority and the Urban Area Working Group. The Urban Area Approval Authority (UAAA) provides high-level policy direction and executive oversight to the Oxnard Area UASI. It also has final budget approval authority. The five-member UAAA includes the City Manager, or their designee, from the cities of Oxnard, Thousand Oaks, Ventura, and Camarillo, and the County Executive Officer from the County of Ventura. The Urban Area Working Group (UAWG) is responsible for developing the Urban Area Strategy, Investments (project proposals), and funding recommendations to the UAAA based on local needs and vulnerabilities, and State and National priorities. The ten-member UAWG is comprised of two representatives from each of the four core cities and one senior official from the County of Ventura's Office of Emergency Services and one from the Public Health Agency.

The Oxnard UASI has been awarded \$2,503,000. The State of California will keep 20 percent of this allocation for projects that benefit all California UASIs. Therefore the Oxnard Area UASI will receive \$2,002,400. The UAWG developed three Investments for this grant application based on the three national priorities for the FY2009 UASI grant program. Those priorities include preparedness planning, critical infrastructure protection, and radiological and nuclear detection and response preparedness.

Approximately 64 percent of the funds will be allocated toward developing a critical infrastructure and key resource (CIKR) protection plan, establishing and training a CIKR vulnerability assessment team to conduct CIKR assessments, and target hardening equipment to protect these sites from improvised explosive device attack. Approximately 18 percent of the funds will be used for preparedness planning projects including: plan development and review of at least ten different regional emergency plans, expanding Community Emergency Response Team (CERT) and other programs involving disaster service workers; and expanding Public Health catastrophic emergency response capabilities. Another 18 percent of the funds will be used to purchase personal detection devices and monitors to be deployed throughout the urban area this fiscal year, and to conduct radiological/nuclear training and exercises for first responders next fiscal year.

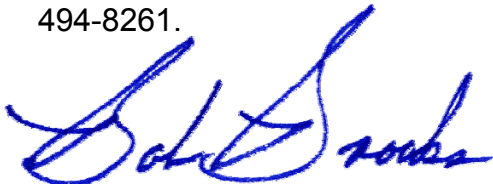
Salary and benefit appropriations of \$71,861 are needed this fiscal year for overtime, planning, and administration costs associated with this grant. However, \$35,000 in appropriations and \$33,173 in revenue was already included in the Sheriff's FY2009 – 10 Adopted Budget. Thus, we are requesting a revenue budget adjustment of \$38,688 and an appropriation adjustment of \$36,861 for this fiscal year to cover the anticipated expenses associated with salary and benefit costs that will be incurred. The balance of the planning and administration costs will be incurred in future fiscal years; the appropriations and revenue for which will be included in the respective years' requested budgets.

The Oxnard Area Approval Authority approved the allocations of this grant on July 7, 2009. The composition of the Approval Authority is comprised of the following county and city officials:

- Ed Sotelo, City of Oxnard City Manager
- Pat Miller, City of Ventura Police Chief
- Jerry Bankston, City of Camarillo City Manager
- Scott Mitnick, City of Thousand Oaks City Manager
- Marty Robinson, County of Ventura County CEO

This application was submitted to the State on July 17, 2009. The Sheriff's Office of Emergency Services (OES) will administer the grant over a 30-month performance period that begins September 25, 2009 and ends on March 31, 2012. Therefore, OES will retain \$60,072 from the grant to cover the personnel costs associated with grant administration. This amount is equal to three percent of the grant amount, which is the maximum amount allowed for grant administration.

The Offices of the County Executive, County Counsel, and the Auditor-Controller have reviewed this letter, as well as the Chief of the Fire Protection District and the Public Health Director. For additional information, contact Chief Deputy Dennis Carpenter at 494-8261.



BOB BROOKS
Sheriff