



To: Bay Area UASI Approval Authority

From: Craig Dziedzic, General Manager

Date: June 10, 2021

Re: Item 3: General Manager's Report

Staff Recommendation:

Staff recommends approving the Management Team Organization Chart, Annual Work Plans, and FY 2021-2022 Management Team Proposed Budget.

Action or Discussion Items:

- (a) FY 2020-2021 Bay Area UASI Annual Report (Discussion)
- (b) Management Team Organization Chart (Action)
- (c) Annual Work Plans (Action)
- (d) FY 2021-2022 Management Team Budget (Action)
- (e) Management Team Tracking Tool and Future Agenda Items (Discussion)

Discussion/Description:

Background:

In accordance with the 2017 Master MOU and corresponding By-laws for the Bay Area UASI, the Management Team Organization and Annual Work Plans, together with the FY 2021-2022 UASI Proposed Budget, are presented for approval. The 2020-2021 Bay Area UASI Annual Report is submitted for review.

(a) 2020-2021 Bay Area UASI Annual Report (attached as Appendix A)

Highlights of our accomplishments include the following:

1. 45% Increase in grant funding – Secure the Cities (STC) grant, Regional Catastrophic Preparedness Grant program (RCPGP), Targeting Violence and Terrorism Prevention (TVTP) grant.
2. Completion of our three-year Integrated Preparedness plan of our Bay Area Training/Exercise Program (BATEP).
3. Integration and alignment of our cybersecurity national priority projects with the Northern California Integration Center (NCRIC).

(b) Management Team Organization Chart (attached as Appendix B)

The Management Team Organization Chart is divided into three components based upon functionality of the grant revenue sources (UASI, STC, RCPGP, TVTP) and the fiscal administration. The details of the Management Team include: (a) job classification/title; (b) program assignment; and (c) salary.

(c) Annual Work Plans (attached as Appendix C)

The annual work plan aligns the Management Team's activities with four different grants and ten (10) goals of the Bay Area UASI:

- Goal 1 – Strengthen Fusion Center Capabilities
- Goal 2 – Protect Critical Infrastructure and Key Resources
- Goal 3 – Enhance Cybersecurity
- Goal 4 – Strengthen Emergency Communications Capabilities
- Goal 5 – Enhance Medical and Public Health Preparedness
- Goal 6 – Preventing Violent Extremism
- Goal 7 – Enhance Community Resilience
- Goal 8 – Enhance Information and Sharing Collaboration
- Goal 9 – Enhance All Hazards Incident Planning, Response & Recovery Capabilities
- Goal 10 – Homeland Security Exercise, Evaluation, and Training Program

(d) FY 21-22 Proposed Budget (attached as Appendix D)

The FY2021/2022 UASI Management Team proposed budget amounts to \$4,922,347 which is comprised of revenue sources from four grants (UASI FY 2018- FY 2021; RCPGP FY 2019 - 2020; STC FY 2019-2020; and TVTP FY 2020). The proposed budget is 4.64% more than last year due to an increase of grant funding.

(e) Management Team Tracking Tool and Future Agenda Items (attached as Appendix E)

Attached as Appendix E is the Management Team Tracking Tool. Members may submit future agenda items to the General Manager.