



To: Bay Area UASI Approval Authority
From: Tristan Levarado, Bay Area UASI Management Team
Date: April 12, 2012
RE: Item #4: FY 2010 UASI Financial Report

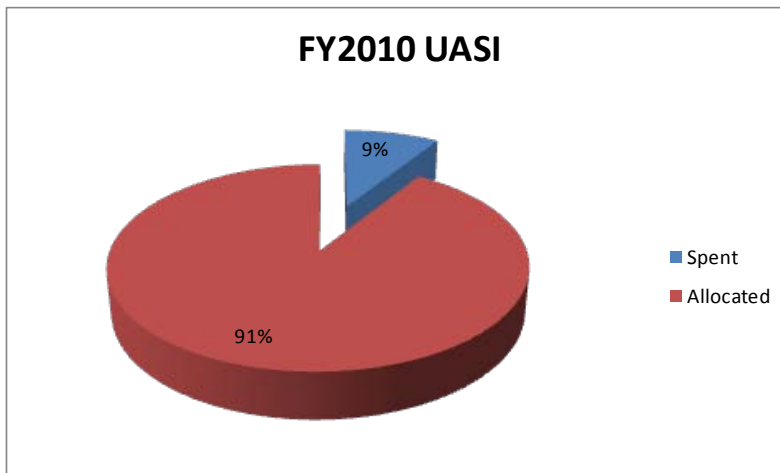
Action or Discussion Item:
 Discussion

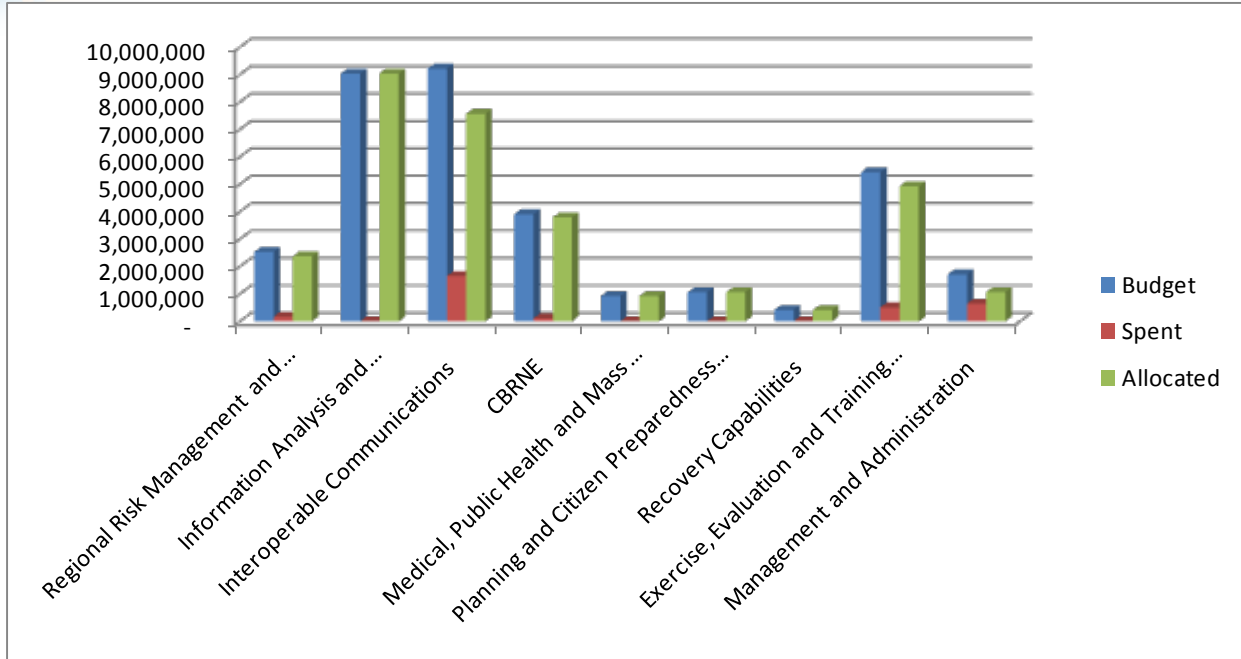
Background:

The sub-recipient performance period for the FY 2010 UASI grant is October 21, 2010 – September 30, 2012. Sub-recipients must submit their final claim for reimbursement by no later than November 30, 2012. The chart below provides grant information by project. The chart includes the budget for each project, the funds allocated by the Approval Authority to each project, the funds spent (i.e., funds reimbursed by the fiscal agent to the sub-recipient or vendor), and funds unallocated.

Budget Information:

Project	Project Description	Budget	Spent	Allocated
A	Regional Risk Management and Planning	2,535,716	160,675	2,375,041
B	Information Analysis and Infrastructure Protection Capabilities	9,039,838	-	9,039,838
C	Interoperable Communications	9,220,463	1,647,332	7,573,131
D	CBRNE	3,907,672	111,921	3,795,751
E	Medical, Public Health and Mass Care Preparedness	929,456	-	929,456
F	Planning and Citizen Preparedness Capabilities	1,061,824	-	1,061,824
G	Recovery Capabilities	411,500	-	411,500
H	Exercise, Evaluation and Training Program	5,442,555	509,776	4,932,779
I	Management and Administration	1,713,107	644,778	1,068,329
		34,262,131	3,074,482	31,187,649
			9%	91%





Project A: Enhance Regional Risk Management and Planning

The main focus is to deliver risk and capabilities assessments that will enhance region-wide planning. About \$157K has been reimbursed to San Jose; and \$3K has been incurred by UASI Project Management team.

Project B: Enhance Information Analysis and Infrastructure Protection Capabilities

This includes funding for the NCRIC, installation of the integrated law enforcement databases (i.e., COPLINK and ARIES), risk management project, and management team.

Project C: Strengthen Communications and Interoperable Communications

The Interoperable Communications Project includes funding for Alameda County, Contra Costa County, San Mateo County, Santa Clara County, Marin County, Oakland, and Solano County. The primary objectives focus on (1) regional planning initiatives; (2) continued implementation of P25 compliant interoperable communication systems to support the BayRICS regional plan; and (3) development of regional alert and warning systems including telephone, text and e-mail messaging, to notify first responders and the public. These projects are being monitored by the Interoperability Project Manager on a monthly basis. Payment \$302K has been issued to Marin; about \$1.28M has been paid to Alameda; and \$67K in planning costs was paid to San Francisco.

Project D: Strengthen CBRNE Detection, Response, and Decontamination Capabilities

This project includes funding for various CBRNE equipment. San Jose has been reimbursed \$112K of its equipment costs.

Project E: Enhance Medical, Public Health, and Mass Care Preparedness

This project includes a regional initiative to revitalize the efforts in Medical Surge and Mass Care Planning by increasing Bay Area's medical and health preparedness at the State, regional, and local levels thereby enhancing laboratory capacity. It also incorporates planning efforts to prepare for, mitigate, respond to, and recover from medical and public health based emergencies that result in a medical surge.



San Francisco has received its sole source approval from CalEMA for the purchase of pathogen identification equipment. MOU with Contra Costa has been in place for the purchase of alternate care site equipment.

Project F: Strengthen Planning and Citizen Preparedness Capabilities

This project is to identify local best practices concerning social marketing programs and assess the effectiveness of various community preparedness programs throughout the Bay Area. This project is being monitored by Kathy McKenna on a regular basis.

Project G: Enhance Recovery Capabilities

This project provides funding for enhanced and coordinated recovery planning to identify recovery capabilities and gaps. San Francisco Public Utilities Commission will use its funding to implement a water bagging system.

Project H: Homeland Security Exercise, Evaluation, and Training Program

This project includes funding for Urban Shield and training recommended by the Training and Exercise Working Group and approved by the Steering Committee. Alameda has spent \$483K on this project, while San Francisco has been reimbursed in \$26K planning costs.

Project I: Management and Administration

Management and Administration funds are allocated to fund the Grant Management Unit staff, administrative and program management, rent, legal services to review MOUs and contracts and provide support to the Approval Authority, and operating expenses. A total of \$645K has been spent for this project.

Staff Recommendation:

N/A

Action Requested of the UASI Approval Authority:

Information Only