



To: Bay Area UASI Approval Authority
From: Craig Dziedzic, General Manager
Date: May 14, 2015
Re: Item 3: General Manager's Report

Staff Recommendations:

Staff recommends approving the Management Team Organization Chart, Annual Work Plans, and FY 2015-2016 Management Team Proposed Budget.

Action or Discussion Items:

- a) FY 2014-2015 Bay Area UASI Annual Report (Discussion Only)
- b) Management Team Organization Chart and Annual Work Plans (Action)
- c) FY 2015-2016 Management Team Budget (Action)

Discussion:

- a) FY 2014-2015 Bay Area UASI Annual Report (attached as Appendix A)

Highlights of our accomplishments include the following;

- Increased capabilities for Preventative Radiological Nuclear Detection & Cyber Security;
 - Provided effective grant monitoring and efficient project management; and
 - Enhanced Training & Exercise and Recovery & Resiliency capabilities.
- b) Management Team Organization Chart and Annual Work Plans (attached as Appendices B and C, respectively)

The Management Team is divided into three components based upon functionality (i.e., project planning, grants management, and administration). As indicated on the chart, each of the components are divided into staff and described as following: (a) assignments/responsibilities; (b) contract vs employee status; (c) salaries; (d) jurisdiction; and (e) vacancies.

The annual work plan aligns the Management Team’s activities with the Bay Area Homeland Security Strategy (“Strategy”) for enhancing regional capabilities to reduce the risk of terrorism. The objectives of the Strategy are as follows:

- Prevent and disrupt terrorist attacks;
- Protect the people of the Bay Area, its critical infrastructure and key resources;
- Respond to and recover from major incidents and all hazards that do occur;
- Continue to strengthen our preparedness foundation to ensure our long-term success;
- Guide future investments, increase capabilities and reduce risk.

The annual work plan also implements the abovementioned Strategy with eight (8) goals (“Goals”):

- Goal 1 - Develop a Regional Risk management and Planning Program
- Goal 2 - Enhance Information Analysis and Infrastructure Protective Capabilities.
- Goal 3 - Strengthen Communications and Interoperable Communications.
- Goal 4 - Strengthen CBRNE Detection, Response, and Decontamination capabilities.
- Goal 5 - Enhance Medical, Public Health and Mass Care Preparedness.
- Goal 6 - Strengthen Planning and Citizen Preparedness capabilities.
- Goal 7 - Enhance Recovery Capabilities.
- Goal 8 - Enhance Homeland Security Exercise, Evaluation and Training Programs.

c) FY 2015-2016 Management Team Budget (attached as Appendix D)

The FY 2015-2016 UASI Management Team proposed budget lists the revenue sources from two grants (FY 2013 UASI and FY 2014 UASI) in the amount of \$3,610,541. Due to a slight increase in personnel costs, there is 2.44% increase in the operating expenditures for FY 2015-2016 as compared to last year.