



**To: Bay Area UASI Approval Authority**  
**From: Craig Dziedzic, General Manager**  
**Date: June 13, 2024**  
**Re: Item 03: General Manager's Report**

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**Staff Recommendation:**

Staff recommends approving the Organization Chart, Annual Work Plans, and FY 2024-2025 Management Team Budget.

**Action or Discussion Items:**

- (a) FY 2024 UASI Grant (Discussion)
- (b) FY 2024 UASI Final Risk Profile (Discussion)
- (c) Department of Homeland Security Grant Programs (Discussion)
- (d) Annual Report (Discussion)
- (e) Organization Chart (Action)
- (f) Annual Work Plans (Action)
- (g) FY 2024-2025 Management Team Budget (Action)
- (h) Management Team Tracking Tool and Future Agenda Items (Discussion)

**Discussion/Description:**

**Background**

In accordance with the Master MOU and corresponding by-laws for the Bay Area UASI, the Management Team Organization Chart and Annual Work Plans, together with the FY 2024-2025 UASI Proposed Budget, are presented for approval. The 2023-2024 Bay Area UASI Annual Report is submitted for review.

**(a) FY 2024 UASI Grant (Discussion Only)**

On March 27, 2023, DHS released the FY 2024 UASI Notice of Funding Opportunity (NOFO), which allocated \$32,754,895 to the Bay Area UASI, which is \$3,783,370 less from last year due to an overall 10% decrease in all of DHS Homeland Security grants.

The California Office of Emergency Services (Cal OES) agreed to retain only 17.3% rather than their normal 18.5%.

The FY 24 NOFO highlights are as follows:

- National Priority Areas (NPAs) will remain the same, and Election Security is the only area with a required minimum spend of 3%. The total percentage required for NPAs is 30%:
  - Enhancing Information and Intelligence Sharing and Analysis
  - Enhancing the Protection of Soft Targets and Crowded Places
  - Enhancing Cybersecurity
  - Enhancing Community Preparedness and Resilience
  - Combatting Domestic Violent Extremism
  - Enhancing Election Security (3% min spend required)
- The minimum spend on Law Enforcement Terrorism Prevention Activities (LETPA) remains 35%.

**(b) FY 24 UASI Final Risk Profile (Discussion Only)**

On April 9, 2024, DHS/FEMA issued the final risk profile for the Bay Area UASI, which indicated an increased ranking. The Bay Area is now ranked 4<sup>th</sup> in the nation in terms of risk, instead of 5<sup>th</sup>. The Management Team will be working with our regional stakeholders to ensure that all the data sources contained in the report remain accurate, complete, and updated.

**(c) Department of Homeland Security Grant Programs (Discussion Only)**

The FY 24 Securing the Cities (STC) grant application will be submitted to the Countering Weapons of Mass Destruction (CWMD) Office, whereby the SF Bay Area region is expecting to be awarded approximately \$1,200,000, which will be focused on expanding the STC's mission pursuant to the grant directive. The grant application for FY 24 Targeted Violence and Terrorism Protection (TVTP) was submitted requesting approximately \$615,000 for the region to expand on threat assessment training and other projects. The FY 24 NOFO for the Regional Catastrophic Preparedness Grant Program (RCPGP) was released on May 23rd, and we will be submitting an application for grant funding in July, requesting the maximum amount of \$3M.

**(d) Annual Report (attached as Appendix A)**

Highlights of our accomplishments include the following:

1. Continuously leveraged UASI initiatives with the STC, RCPGP, TVTP grant initiatives to enhance regional capabilities and close gaps as identified in our THIRA/SPR.
2. Hosted the 4<sup>th</sup> 3-day regional exercise at the Levi's Stadium pursuant to the Securing the Cities (STC) grant initiatives.
3. Hosted the first cybersecurity in-person exercise in Marin County.

**(e) Organization Chart (attached as Appendix B)**

The Management Team Organization Chart is divided into programmatic components based upon functionality of the grant revenue sources (UASI, STC, RCPGP) as well as fiscal and compliance/office administration. The details of the Management Team include: (a) job title; (b) program assignment, (c) critical tasks/job functions, and (d) time allocation.

As a Management Team update, we are currently coordinating with San Francisco Dept. of Human Resources to fill the vacant positions.

**(f) Annual Work Plans (attached as Appendix C)**

The annual work plans align the Management Team’s activities with four different grants (UASI, STC, RCPGP, and TVTP) and eleven (11) goals of the Bay Area UASI:

- Goal 1: Enhance Information & Intelligence Sharing
- Goal 2: Enhance Protection of Soft Targets
- Goal 3: Enhance Cybersecurity
- Goal 4: Enhance Community Preparedness and Resilience
- Goal 5: Combat Domestic Violent Extremism
- Goal 6: Strengthen Emergency Communications Capabilities
- Goal 7: Enhance Medical and Public Health Preparedness
- Goal 8: Strengthen Information and Sharing Collaboration
- Goal 9: Enhance All Hazards Incident Planning, Response & Recovery Capabilities
- Goal 10: Protect Critical Infrastructure and Key Resources
- Goal 11: Enhance Elections Security
- Goals 1-11: Homeland Security Exercise, Evaluation, and Training (All Goal Areas)
- Goals 1-11: Risk Management (All Goal Areas)

**(g) FY 2024-2025 Management Team Budget (attached as Appendix D)**

The FY 2024/2025 UASI Management Team proposed budget amounts to \$6,058,113 which is comprised of revenue sources from three grants (UASI FY 2022-2024; RCPGP FY 2022-2023; and STC FY 2023-2024). The proposed budget is 4.58% more than last year due to an increase of cost-of-living allowance (COLA).

**(h) 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. The Tracking tool will reflect having quarterly meetings in 2024.