



To: Bay Area UASI Approval Authority

From: Tristan Levarado, Bay Area UASI Management Team

Date: January 12, 2012

RE: Item # 4a: FY 2009 UASI Quarterly Report – October 1, 2009 – December 31, 2011

Action or Discussion Item:

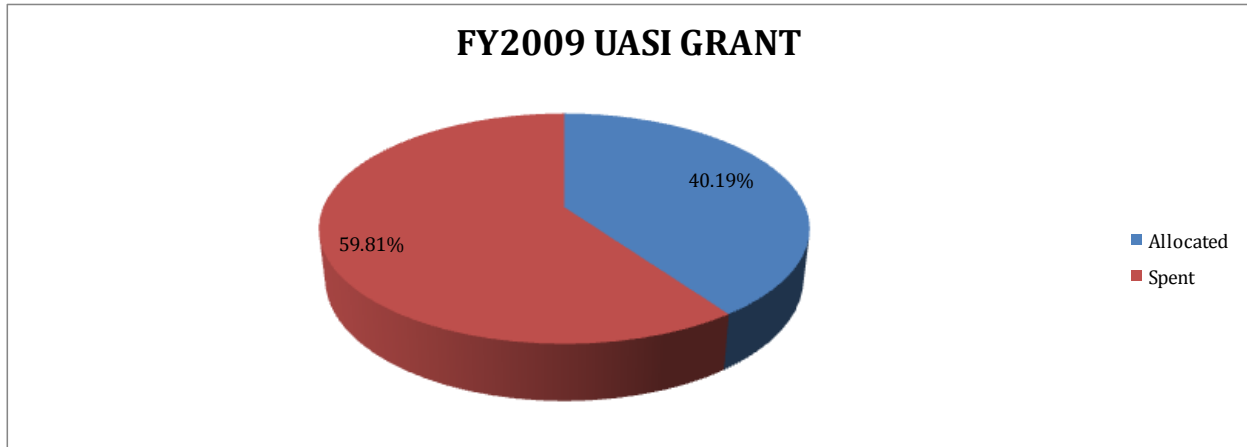
Discussion

Background:

The sub-recipient performance period for the FY 2009 UASI grant is October 1, 2009 – March 30, 2012. Sub-recipients must submit their final claim for reimbursement by no later than March 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, and the funds spent (i.e., funds reimbursed by the fiscal agent to the sub-recipient or vendor. There are no unallocated balances at this point.

Budget Information:

| Project | Description | Budget as of 12/31/2011 | Allocated | % | Spent | % |
|-----------|-----------------------------------------------------|-------------------------|------------|--------|------------|--------|
| Project A | Info Sharing & Critical Infrastructure | 4,938,081 | 1,827,557 | 37% | 3,110,524 | 63% |
| Project B | Interoperable Communications | 13,161,500 | 5,493,736 | 42% | 7,667,764 | 58% |
| Project C | Multi-UASI Integrated RMS | - | - | - | - | - |
| Project D | Community & Economic Resiliency | 450,000 | 449,264 | 100% | 736 | 0% |
| Project E | CBRNE Detection & Response | 2,041,124 | 1,107,960 | 54% | 933,164 | 46% |
| Project F | Resource Inventory & Cap. Assessment Project | 325,646 | 120,779 | 37% | 204,867 | 63% |
| Project G | Catastrophic Incident Plan & Regional Collaboration | 7,899,202 | 3,236,042 | 41% | 4,663,160 | 59% |
| Project H | Regional Exercise & Training | 2,196,300 | 352,911 | 16% | 1,843,389 | 84% |
| Project I | Mass Care | 424,437 | 364,007 | 86% | 60,430 | 14% |
| Project J | Medical & Public Health Preparedness | 98,992 | 2,500 | 3% | 96,492 | 97% |
| Project K | M & A (3%) | 975,318 | 111,720 | 11% | 863,598 | 89% |
| | | 32,510,600 | 13,066,476 | 55.55% | 19,444,124 | 44.14% |



Project A: Information Sharing and Collaboration/Critical Infrastructure

The Information Sharing and Collaboration and Critical Infrastructure Project includes funding for the NCRIC, installation of the integrated law enforcement databases (i.e., COPLINK and ARIES), risk management project, and management team. 63% of the funds have been spent.

Project B: Interoperable Communications

The Interoperable Communications Project includes funding for Alameda County, Contra Costa County, San Mateo County, Santa Clara County, Marin County, Oakland, San Jose, Los Altos, Gilroy, and BART. The San Mateo County and Gilroy projects are completed and fully reimbursed. \$975,000 in Project J for Medical and Public Health Preparedness have been reallocated into this project. Various MOUs affected by this reallocation are currently being finalized. The projects are being monitored by the Interoperability Project Manager on a monthly basis. About \$5.4 million in reimbursement claims from various jurisdictions have been processed during the quarter.

Project C: Multi-UASI Integrated Records Management System

In FY 2009, the UASI submitted a joint information sharing/integrated records management investment with the Anaheim/Santa Ana and Riverside urban areas to receive additional points and UASI funds. Subsequently, Project C was consolidated with Project A to streamline the project management process.

Project D: Community and Economic Resiliency

The contract in the amount of \$348,923 for the Regional Public Information and Warning Capabilities Assessment, Gap Analysis, and Strategic Plan project as approved is set to be finalized by mid January 2012. The performance period for completion of this project and submittal of final reimbursement is March 30, 2012. A project manager has yet to be selected to monitor this contract.

Project E: CBRNE Detection and Response

The CBRNE Detection and Response project includes funding for the Regional Waterborne All Hazard Gap Assessment and Investment Plan and CBRNE equipment. With 75% project completion, Grants Management Unit expects to process significant reimbursements claims since spending rate only shows 46% above.

Project F: Resource Inventory and Capability Assessment Project



The second phase of this project is under way and should be completed by the end of the performance period. 63% of the funds have been spent.

Project G: Catastrophic Incident Planning and Regional Collaboration

This project provides funding for the three urban cities, management team staff, the strategy update, annual report, UASI grant process, and operational area EOC equipment. Grants Management unit processed \$1.2 million in reimbursement claims, resulting in 59% of the funds spent. Management Team staff have regular meetings with sub-recipients to monitor project status. All projects are scheduled to be completed and final reimbursements submitted by no later than March 30, 2012.

Project H: Regional Exercise/Training

This project includes funding for Urban Shield and training recommended by the Training and Exercise Working Group and subsequently approved by the Approval Authority. Sub-recipients are in the process of submitting their supporting documentation and reimbursement requests. About \$771,800 in claims were processed by the Grants Management Unit during this quarter. All training is scheduled to be completed by December 31, 2011.

Project I: Mass Care and Shelter

The Regional Mass Care and Shelter plans funded through the Regional Catastrophic Preparedness Grant Program (RCPGP) are now completed and validated. As a result of the RCPGP project, shelter equipment for access and functional needs was identified as a gap. The funds in this project have now been completely allocated, with various MOUs currently being modified to reflect the final allocation.

Project J: Medical and Public Health Preparedness

Due to changes in the Management Team, the regional multi-casualty and medical surge plan was not completed. \$975,000 has been reallocated to Project B Interoperable Communications as noted above.

Project K: Management and Administration

Management and Administration funds are allocated to fund the Grant Management Unit staff, administrative manager, rent, legal services to review MOUs and contracts and provide support to the Approval Authority, and operating expenses. The remaining funds will fund the accounting staff until the end of the performance period.

Staff Recommendation:

N/A

Action Requested of the UASI Approval Authority:

Information Only