



To: Bay Area UASI Approval Authority
From: Tristan Levardo, CFO
Date: March 12, 2020
Re: Item 06: FY20 UASI Grant Allocations

Staff Recommendation:

Approve the proposed FY20 Bay Area UASI grant allocations

Action or Discussion Item:

Action

Discussion:

This memo presents total local funding available and then presents detail on proposed allocations, including regional projects and hub funding amounts.

1. Total Local Funding Available

On February 14, 2020, the Department of Homeland Security released its FY20 Homeland Security Grant Program Notice of Funding Opportunity, which includes the FY20 UASI grant award for the Bay Area. The Bay Area UASI federal grant allocation for FY20 is \$30,000,000 up to \$37,500,000, with an option to submit an application amounting to \$45M subject to the National Priorities requirement. The projects geared towards those National Priorities will have to go through an evaluation process. The State of California has not informed us on the amount of funding they will retain. For illustration purposes, the retention is set at 17.3% of the grant award as previously used in FY19.

Table 1 below shows total local funds available for allocation and provides FY19 information as reference.

Table 1: UASI FY20 Funds Available for Allocation

	FY19	FY20	
		(min)	(max)
UASI Grant Award	\$27,500,000	\$30,000,000	\$45,000,000
State Retention @ 17.3%	(\$4,757,500)	(\$5,190,000)	(\$7,785,000)
Leftover Funds	\$430,000		
Total Local Funds Available	\$23,172,500	\$24,810,000	\$37,215,000

2. Proposed Allocations

Proposed Bay Area UASI FY20 grant allocations are detailed below in Table 2, with the FY19 allocations (in blue).

Table 2: Proposed FY20 Allocations

	FY19	FY20	
		(min)	(max)
Major City Allocation	\$3,000,000	\$3,000,000	\$3,000,000
National Priorities			\$11,758,906
Regional Projects	\$11,220,539	\$12,004,664	\$12,004,664
Management Team	\$3,308,480	\$3,411,855	\$4,057,949
Hub Projects	\$5,643,481	\$6,393,481	\$6,393,481
TOTAL	\$23,172,500	\$24,810,000	\$37,215,000

Regional Projects

There is a proposed amount of \$12,004,664 for FY20 regional projects. The list of projects and amounts are detailed in Table 3 below. Projects and amounts from FY18 are included for reference (in blue).

Table 3: Proposed FY20 Regional Projects

Project	FY19	FY20
<i>Training and Exercise Program</i>	\$4,901,339	\$4,212,339
<i>NCRIC</i>	\$4,454,066	\$6,741,199
<i>Law Enforcement Information Sharing</i>	\$700,000	\$500,000
<i>PRND Program</i>	\$150,000	--
<u>Interoperability/Communications</u>		
NorCal Mobile Satellite Trailers	\$171,276	--
Regional P25 System Support	\$64,858	\$114,126
Regional WebEOC Fusion with CalEOC	\$30,000	\$40,000
Regional Broadband Planning/Governance	\$69,000	\$59,000
Mass Notification System Users Conference	\$30,000	\$100,000
<u>Medical and Public Health</u>		
BAMPWG Exercise Planning Support	\$100,000	--
<u>Other</u>		
Cyber Resiliency Planning	\$200,000	--
Cyber Security Training		\$100,000
Regional Cybersecurity Governance Model		\$138,000
Critical Transportation	\$150,000	--
Bay72 Alert Registration Campaign	\$200,000	--
TOTAL	\$11,220,539	\$12,004,664

3. Hub Allocations

There is a proposed amount of \$6,393,481 for the FY20 allocation to hubs. The total amount is comprised of the baseline allocation of \$5,643,481, and \$750,000 derived from the blended Training and Exercise program, which is divided equally among the hubs. This baseline amount is distributed to the four hubs based on the risk allocation percentage approved by the Approval Authority in the November 2019 meeting:

- East = 23% (23.60)
- North = 7% (6.60)
- South = 25% (25.10)
- West = 45% (44.70)

Table 4 below shows the proposed FY19 hub allocations, the FY18 amounts (in blue), and percentage change.

Table 4: Proposed FY20 Hub Allocations

Hub	FY19	FY20	% Change
East	\$1,331,861	\$1,519,361	14.08%
North	\$372,470	\$559,970	50.34%
South	\$1,416,514	\$1,604,014	13.24%
West	\$2,522,636	\$2,710,136	7.43%
TOTAL	\$5,643,481	\$6,393,481	13.29%