

**Bay Area UASI Program
FY2015-2016 Proposed Budget**

<u>Revenue Sources</u>	<u>Amount</u>
13 UASI (Planning and M&A)	\$ 300,878
14 UASI (Planning and M&A)	\$ 3,309,663
TOTAL ALL SOURCES	\$ 3,610,541

Expenditures:

<u>Personnel</u>	
Salaries and Fringes - Project Planning	\$ 2,013,145
Salaries and Fringes - Grants Management (M&A)	\$ 880,729
Salaries and Fringes - Compliance and Administration (M&A)	\$ 378,167
Subtotal	<u>\$ 3,272,041</u>

<u>Operating</u>	
Travel (Planning and M&A)	\$ 42,000
Rents and leases (M&A)	\$ 200,000
Copy machines, website, on-line meetings, phones (M&A)	\$ 38,500
Office supplies/printing (M&A)	\$ 25,000
City Attorney Services (review of MOUs and contracts) (M&A)	\$ 18,000
Legal Services (Approval Authority) (M&A)	\$ 15,000
Subtotal	<u>\$ 338,500</u>

TOTAL EXPENDITURES	\$ 3,610,541
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**UASI Management Team
FY2015-2016 Personnel Detail**

Classification / Jurisdiction	Job Title	Project	Salary	Fringe Benefits	Total
<u>Project Management Team</u>					
0954 Mgr. VIII/SF	General Manager	Risk Mangement	192,764	67,467	260,231
0933 Mgr. VII/SF	Assistant General Manager	Risk Mangement	157,742	55,210	212,952
0932 Mgr. IV/SF	Lead Project Manager	Information Sharing	146,224	51,178	197,402
0931 Mgr III/SF	Resiliency & Recovery PM	Resiliency and Recovery	136,266	47,693	183,959
0931 Mgr III/SF	Whole Community and Communications PM	Whole Community and Communications	136,266	47,693	183,959
Sonoma	Risk Management PM	Risk Mangement	108,889	38,111	147,000
Contract	CBRNE PM	CBRNE Detection and Response	100,000		100,000
Alameda Cnty SO	Medical/Public Health PM	Medical and Public Health	74,360	58,484	132,844
Alameda Cnty SO	Training & Exercise PM	Training & Exercise Program	282,318	98,811	381,129
Captain/SF	SFPD Liaison	Risk Mangement	158,273	55,396	213,669
Subtotal			1,493,101	520,043	2,013,145
<u>Grants Management Unit</u>					
0932 Mgr. IV/SF	Chief Financial Officer	M&A	146,224	51,178	197,402
1824 Principal Admin Analyst/SF	Contract Specialist	M&A	117,364	41,077	158,441
1657 Acct IV/SF	Grants Accountant	M&A	112,918	39,521	152,439
1823 Sr Admin Analyst/SF	Grant Specialist	M&A	91,962	32,187	124,149
1823 Sr Admin Analyst/SF	Grant Specialist	M&A	91,962	32,187	124,149
1823 Sr Admin Analyst/SF	Grant Specialist	M&A	91,962	32,187	124,149
Subtotal			652,392	228,337	880,729
<u>Compliance and Administration</u>					
0931 Mgr III/SF	Compliance Manager	M&A	136,266	47,693	183,959
8602 ESC 2/SF	Planner	M&A	88,868	31,104	119,972
8600 ESC Assistant/SF	Admin Support	M&A	54,990	19,247	74,237
Subtotal			280,124	98,043	378,167
TOTAL: UASI MANAGEMENT TEAM			2,425,617	846,423	3,272,041

	Personnel	Operating		
FY14-15	3,186,073	338,500	3,524,573	
FY15-16	3,272,041	338,500	3,610,541	
Increase	85,968	-	85,968	2.44%

