

**Bay Area UASI Program
FY2018-2019 Proposed Budget**

	FY18-19	FY17-18	Change Inc/(Dec)
<u>Revenue Sources</u>			
16 UASI (Program and M&A)	\$ 200,000	\$ 2,048,300	
17 UASI (Program and M&A)	\$ 2,158,204	\$ 1,621,440	
18 UASI (Program and M&A)	\$ 1,121,440	\$ -	
TOTAL ALL SOURCES	\$ 3,479,644	\$ 3,669,740	\$ (190,096)
<u>Expenditures:</u>			
<u>Personnel</u>			
Salaries and Fringes - Project Management	\$ 1,841,110	\$ 2,069,079	\$ (227,969)
Salaries and Fringes - Grants Management (M&A)	\$ 858,230	\$ 833,204	\$ 25,026
Salaries and Fringes - Compliance and Administration	\$ 441,804	\$ 428,957	\$ 12,847
Subtotal	\$ 3,141,144	\$ 3,331,240	\$ (190,096)
<u>Operating (M&A)</u>			
Travel (Program and M&A)	\$ 35,000	\$ 35,000	\$ -
Rents and leases	\$ 249,500	\$ 249,500	\$ -
Copy machines, website, on-line meetings, phones	\$ 20,000	\$ 20,000	\$ -
Office supplies/printing	\$ 20,000	\$ 20,000	\$ -
City Attorney Services (review of MOUs and contracts)	\$ 12,000	\$ 12,000	\$ -
Legal Services (Approval Authority)	\$ 2,000	\$ 2,000	\$ -
Subtotal	\$ 338,500	\$ 338,500	\$ -
TOTAL EXPENDITURES	\$ 3,479,644	\$ 3,669,740	\$ (190,096)

**UASI Management Team
FY2018-2019 Personnel Detail**

Classification / Jurisdiction	Job Title	Project	Salary	Fringe Benefits	Total
<u>Project Management Team</u>					
0954 Mgr VIII/SF	General Manager	Program Management	211,458	74,010	285,468
0933 Mgr VII/SF	Assistant General Manager	Program Management	173,030	60,561	233,591
0932 Mgr IV/SF	Regional Project Manager	Program Management	160,446	56,156	216,602
0931 Mgr III/SF	Emergency Management PM	Program Management	149,448	52,307	201,755
0931 Mgr III/SF	Communications and Technology PM	Program Management	149,448	52,307	201,755
0931 Mgr III/SF	Risk Management PM	Program Management	149,448	52,307	201,755
Alameda Sheriff's Office	CBRNE PM	CBRNE Detection and Response	100,000		100,000
Alameda Sheriff's Office	Training & Exercise PM	Training & Exercise Program	296,434	103,752	400,186
Subtotal			1,389,711	451,398	1,841,110
<u>Grants Management Unit</u>					
0932 Mgr IV/SF	Chief Financial Officer	M&A	160,446	56,156	216,602
1824 Principal Admin Analyst/SF	Contract Specialist	M&A & Program Management	128,804	45,081	173,885
1657 Acct IV/SF	Grants Accountant	M&A	123,916	43,371	167,287
1823 Sr Admin Analyst/SF	Grants Specialist	M&A	111,280	38,948	150,228
1823 Sr Admin Analyst/SF	Grants Specialist	M&A	111,280	38,948	150,228
Subtotal			635,726	222,504	858,230
<u>Compliance and Administration</u>					
0931 Mgr III/SF	Regional Grants Manager	M&A & Program Management	149,448	52,307	201,755
8602 ESC 2/SF	Planner	M&A & Program Management	97,552	34,143	131,695
8601 ESC 1/SF	Admin Support	M&A	80,262	28,092	108,354
Subtotal			327,262	114,542	441,804
TOTAL: UASI MANAGEMENT TEAM			2,352,699	788,444	3,141,144

	Personnel	Operating		
FY17-18	3,331,240	338,500	3,669,740	
FY18-19	3,141,144	338,500	3,479,644	
Decrease	(190,096)	-	(190,096)	-5.18%

