



To: Bay Area UASI Approval Authority
From: Tristan Levardo, CFO
Date: February 9, 2017
Re: Item 9: FY2015 UASI Spending Report

Staff Recommendation:

Staff recommends approving the change request from NCRIC to move salary savings from Organization to Equipment.

Action or Discussion Item:

- a) FY2015 UASI Spending Report (Discussion Only)
- b) Change request from NCRIC to move salary savings of \$598,650 from Organization to Training and Equipment. (Action)

Summary

The original sub-recipient performance period for FY2015 UASI grant is November 1, 2015 – December 31, 2016, with final claim for reimbursement due no later than January 31, 2017. Some projects have been provided extra months to complete based on approved justification. The figures below represent spending incurred by jurisdictions.

The unexpected turnover in NCRIC analyst positions this year resulted in salary savings of \$598,650. The change request will reallocate those savings to Training and Equipment to further enhance the regional counterterrorism training programs and expand software and hardware applications.

Financial Information:

Jurisdiction	Budget	Spending	Spent %	Committed
Management Team	4,071,801	2,105,405	52%	1,966,396
Alameda	5,572,378	3,396,543	61%	2,175,835
Benicia	58,553	58,553	100%	
Contra Costa	620,678	563,774	91%	56,904
Fairfield	8,510	8,510	100%	

Jurisdiction	Budget	Spending	Spent %	Committed
Marin	127,781	126,698	99%	1,083
Napa	53,069	52,995	100%	74
NCRIC	4,168,746	1,665,089	40%	2,503,657
Novato	24,999	23,473	94%	1,526
Oakland	1,050,000	482,716	46%	567,284
Salinas	234,240	234,240	100%	
San Benito	68,894			68,894
San Francisco	3,160,188	1,713,605	23%	1,446,583
San Jose	1,000,000	588,005	59%	411,995
San Mateo	809,504	697,207	86%	112,297
Santa Clara	942,055	186,306	20%	755,749
Santa Cruz	330,691			330,691
Solano	119,000	22,530	19%	96,470
Sonoma	298,913	143,545	48%	10,285
Total	22,720,000	12,069,194	53.12%	10,650,806

SPENT %

