

**Bay Area UASI Program
FY2019-2020 Proposed Budget**

	FY19-20	FY18-19	Change Inc/(Dec)
<u>Revenue Sources</u>			
16 UASI (Program and M&A)		\$ 200,000	
17 UASI (Program and M&A)	\$ 200,000	\$ 2,158,204	
18 UASI (Program and M&A)	\$ 1,912,177	\$ 1,121,440	
19 UASI (Program and M&A)	\$ 1,121,440		
TOTAL ALL SOURCES	\$ 3,233,617	\$ 3,479,644	\$ (246,027)
<u>Expenditures:</u>			
<u>Personnel</u>			
Salaries and Fringes - Project Management	\$ 1,556,087	\$ 1,841,110	\$ (285,023)
Salaries and Fringes - Grants Management (M&A)	\$ 883,958	\$ 858,230	\$ 25,728
Salaries and Fringes - Compliance and Administration	\$ 455,072	\$ 441,804	\$ 13,268
Subtotal	\$ 2,895,117	\$ 3,141,144	\$ (246,027)
<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	\$ 3,233,617	\$ 3,479,644	\$ (246,027)

**UASI Management Team
FY2019-2020 Personnel Detail**

Classification / Jurisdiction	Job Title	Project	Salary	Fringe Benefits	Total
<u>Project Management Team</u>					
0954 Mgr VIII/SF	General Manager	Program Management	217,802	76,231	294,032
0932 Mgr IV/SF	Regional Project Manager	Program Management	165,256	57,840	223,096
0931 Mgr III/SF	CBRNE PM	Program Management	153,920	53,872	207,792
0931 Mgr III/SF	Emergency Management PM	Program Management	153,920	53,872	207,792
0931 Mgr III/SF	Communications and Technology PM	Program Management	153,920	53,872	207,792
0931 Mgr III/SF	Risk Management PM	Program Management	153,920	53,872	207,792
0931 Mgr III/SF	Training & Exercise PM	Program Management	153,920	53,872	207,792
Subtotal			1,152,657	403,429	1,556,087
<u>Grants Management Unit</u>					
0932 Mgr IV/SF	Chief Financial Officer	M&A	165,256	57,840	223,096
1824 Principal Admin Analyst/SF	Contract Specialist	M&A	132,678	46,437	179,115
1657 Acct IV/SF	Grants Accountant	M&A	127,634	44,672	172,306
1823 Sr Admin Analyst/SF	Grants Specialist	M&A	114,608	40,113	154,721
1823 Sr Admin Analyst/SF	Grants Specialist	M&A	114,608	40,113	154,721
Subtotal			654,784	229,174	883,958
<u>Compliance and Administration</u>					
0931 Mgr III/SF	Regional Grants Manager	M&A & Program Management	153,920	53,872	207,792
8602 ESC 2/SF	Planner	M&A & Program Management	100,490	35,172	135,662
8601 ESC 1/SF	Admin Support	M&A	82,680	28,938	111,618
Subtotal			337,090	117,982	455,072
TOTAL: UASI MANAGEMENT TEAM			2,144,531	750,585	2,895,117

	Personnel	Operating		
FY18-19	3,141,144	338,500	3,479,644	
FY19-20	2,895,117	338,500	3,233,617	
Decrease	(246,027)	-	(246,027)	-7.07%

