

**Bay Area UASI Program
FY2017-2018 Proposed Budget**

	FY17-18	FY16-17	Change Inc/(Dec)
<u>Revenue Sources</u>			
15 UASI (Planning and M&A)		\$ 3,002,884	
16 UASI (Organization and M&A)	\$ 2,048,300	\$ 600,577	
17 UASI (Organization and M&A)	\$ 1,621,440		
TOTAL ALL SOURCES	\$ 3,669,740	\$ 3,603,461	\$ 66,280
<u>Expenditures:</u>			
<u>Personnel</u>			
Salaries and Fringes - Project Management	\$ 2,069,079	\$ 2,054,958	\$ 14,121
Salaries and Fringes - Grants Management (M&A)	\$ 833,204	\$ 807,686	\$ 25,518
Salaries and Fringes - Compliance and Administration (M&A)	\$ 428,957	\$ 402,316	\$ 26,641
Subtotal	\$ 3,331,240	\$ 3,264,961	\$ 66,280
<u>Operating</u>			
Travel (Planning and M&A)	\$ 35,000	\$ 42,000	\$ (7,000)
Rents and leases (M&A)	\$ 249,500	\$ 200,000	\$ 49,500
Copy machines, website, on-line meetings, phones (M&A)	\$ 20,000	\$ 38,500	\$ (18,500)
Office supplies/printing (M&A)	\$ 20,000	\$ 25,000	\$ (5,000)
City Attorney Services (review of MOUs and contracts) (M&A)	\$ 12,000	\$ 18,000	\$ (6,000)
Legal Services (Approval Authority) (M&A)	\$ 2,000	\$ 15,000	\$ (13,000)
Subtotal	\$ 338,500	\$ 338,500	\$ -
TOTAL EXPENDITURES	\$ 3,669,740	\$ 3,603,461	\$ 66,280

**UASI Management Team
FY2017-2018 Personnel Detail**

Classification / Jurisdiction	Job Title	Project	Salary	Fringe Benefits	Total
Project Management Team					
0954 Mgr. VIII/SF	General Manager	Program Management	205,296	71,854	277,150
0933 Mgr. VII/SF	Assistant General Manager	Program Management	167,986	58,795	226,781
0932 Mgr. IV/SF	Lead Project Manager	Program Management	155,766	54,518	210,284
0931 Mgr III/SF	Resiliency & Recovery PM	Resiliency and Recovery	145,106	50,787	195,893
0931 Mgr III/SF	Whole Community and Communications PM	Whole Community and Communications	145,106	50,787	195,893
0931 Mgr III/SF	Risk Management PM	Risk Mangement	145,106	50,787	195,893
Contract	CBRNE PM	CBRNE Detection and Response	100,000		100,000
Alameda Cnty SO	Training & Exercise PM	Training & Exercise Program	296,434	103,752	400,186
Captain/SF	SFPD Liaison	Risk Mangement	197,778	69,222	267,000
Subtotal			1,558,577	510,501	2,069,079
Grants Management Unit					
0932 Mgr. IV/SF	Chief Financial Officer	M&A	155,766	54,518	210,284
1824 Principal Admin Analyst/SF	Contract Specialist	M&A	125,060	43,771	168,831
1657 Acct IV/SF	Grants Accountant	M&A	120,302	42,106	162,408
1823 Sr Admin Analyst/SF	Grant Specialist	M&A	108,030	37,811	145,841
1823 Sr Admin Analyst/SF	Grant Specialist	M&A	108,030	37,811	145,841
Subtotal			617,188	216,016	833,204
Compliance and Administration					
0931 Mgr III/SF	Compliance Manager	M&A	145,106	50,787	195,893
8602 ESC 2/SF	Planner	M&A	94,718	33,151	127,869
8601 ESC 1/SF	Admin Support	M&A	77,922	27,273	105,195
Subtotal			317,746	111,211	428,957
TOTAL: UASI MANAGEMENT TEAM			2,493,511	837,728	3,331,240

	Personnel	Operating		
FY16-17	3,264,961	338,500	3,603,461	
FY17-18	3,331,240	338,500	3,669,740	
Increase	66,280	-	66,280	1.84%

