

**Bay Area UASI
FY2022-2023 Management Team Proposed Budget**

	FY22-23	FY21-22	Change Inc/(Dec)
<u>Revenue Sources</u>			
20 21 & 22 UASI (Program and M&A)	\$ 4,038,249	\$ 3,680,513	
20 & 21 RCPGP	\$ 404,106	\$ 149,437	
21 & 22 STC	\$ 777,184	\$ 747,068	
21 & 22 TVTP	\$ 268,234	\$ 345,329	
TOTAL ALL SOURCES	\$ 5,487,773	\$ 4,922,347	\$ 565,426
<u>Expenditures</u>			
<u>Personnel</u>			
Salaries and Fringes - Project Management	\$ 3,466,020	\$ 2,967,565	\$ 498,455
Salaries and Fringes - Grants Management (M&A)	\$ 977,816	\$ 947,138	\$ 30,677
Salaries and Fringes - Compliance and Administration	\$ 523,938	\$ 487,644	\$ 36,293
Subtotal	\$ 4,967,773	\$ 4,402,347	\$ 565,426
<u>Operating</u>			
Travel (Program and M&A)	\$ 80,000	\$ 80,000	\$ -
Rents and leases	\$ 300,000	\$ 300,000	\$ -
Copy machines, website, meetings, phones	\$ 40,000	\$ 40,000	\$ -
Office supplies	\$ 50,000	\$ 50,000	\$ -
City Attorney Services (review of MOUs and contracts)	\$ 30,000	\$ 30,000	\$ -
Legal Services (Approval Authority)	\$ 20,000	\$ 20,000	\$ -
Subtotal	\$ 520,000	\$ 520,000	\$ -
TOTAL EXPENDITURES	\$ 5,487,773	\$ 4,922,347	\$ 565,426

UASI Management Team FY2022-2023 Personnel Detail					
Classification	Job Title	Program	Salary	Fringe Benefits	Total
Project Management Team					
0954 Mgr VIII	General Manager	UASI Program Management	242,736	84,958	327,694
0933 Mgr V	Regional Project Manager	Targeted Violence and Terrorism Prevention (TVTP)	198,692	69,542	268,234
0932 Mgr IV	Regional Project Manager	UASI Program Management	184,184	64,464	248,648
0931 Mgr III	Risk Management	UASI Program Management	171,600	60,060	231,660
0931 Mgr III	Cyber Resilience PM	UASI Program Management	171,600	60,060	231,660
0931 Mgr III	Regional Catastrophic Planning Project Manager	RCPGP Program Management	171,600	60,060	231,660
1823 Sr Admin Analyst	Financial Specialist	RCPGP Program Management	127,738	44,708	172,446
0932 Mgr IV	Training & Exercise Program Manager	BATEP	184,184	64,464	248,648
0931 Mgr III	Training & Exercise Project Manager	BATEP	171,600	60,060	231,660
1824 Principal Admin Analyst	T&E Coordinator	BATEP	147,888	51,761	199,649
1823 Sr Admin Analyst	T&E Grants Specialist	BATEP	127,738	44,708	172,446
8601 ESC 1	T&E Admin Support	BATEP	92,170	32,260	124,430
0932 Mgr IV	Regional Project Manager	STC Program Management	184,184	64,464	248,648
0931 Mgr III	CBRNE Program Manager	STC Program Management	171,600	60,060	231,660
1823 Sr Admin Analyst	STC Financial Analyst	STC Program Management	127,738	44,708	172,446
8601 ESC 1	STC Administrative Analyst	STC Program Management	92,170	32,260	124,430
Subtotal			2,567,422	898,598	3,466,020
Grants Management Unit					
0932 Mgr IV	Chief Financial Officer	UASI M&A	184,184	64,464	248,648
1824 Principal Admin Analyst	Contract Specialist	UASI M&A	147,888	51,761	199,649
1657 Acct IV	Grants Accountant	UASI M&A	136,760	47,866	184,626
1823 Sr Admin Analyst	Grants Specialist	UASI M&A	127,738	44,708	172,446
1823 Sr Admin Analyst	Grants Specialist	UASI M&A	127,738	44,708	172,446
Subtotal			724,308	253,508	977,816
Compliance and Administration					
0931 Mgr III	Regional Grants Manager	UASI M&A	171,600	60,060	231,660
1844 Sr Management Assistant	Office Administrator	UASI M&A	115,622	40,468	156,090
1842 Management Assistant	Office Manager/AA Liaison	UASI M&A	100,880	35,308	136,188
Subtotal			388,102	135,836	523,938
TOTAL: MANAGEMENT TEAM			3,679,832	1,287,941	4,967,773

UASI Management Team Proposed Budget

	Personnel	Operating	Total	
FY21-22	4,402,347	520,000	4,922,347	
FY22-23	4,967,773	520,000	5,487,773	
Increase	565,426	-	565,426	11.49%

