

**Bay Area UASI
FY2020-2021 Proposed Budget**

	FY20-21	FY19-20	Change Inc/(Dec)
<u>Revenue Sources</u>			
17 UASI (Program and M&A)	\$ -	\$ 200,000	
18 UASI (Program and M&A)	\$ 1,388,195	\$ 1,912,177	
19 UASI (Program and M&A)	\$ 2,986,874	\$ 1,121,440	
20 UASI (Program and M&A)	\$ 766,292	\$ -	
19 RCPGP (Program and M&A)	\$ 193,760	\$ -	
19 STC (Program and M&A)	\$ 757,332	\$ -	
TOTAL ALL SOURCES	\$ 4,704,258	\$ 3,233,617	\$ 1,470,641
<u>Expenditures</u>			
<u>Personnel</u>			
Salaries and Fringes - Project Management	\$ 2,299,190	\$ 1,556,087	\$ 743,103
Salaries and Fringes - Grants Management (M&A)	\$ 1,241,417	\$ 883,958	\$ 357,458
Salaries and Fringes - Compliance and Administration	\$ 705,650	\$ 455,072	\$ 250,579
Subtotal	\$ 4,246,258	\$ 2,895,117	\$ 1,351,141
<u>Operating</u>			
Travel (Program and M&A)	\$ 70,000	\$ 35,000	\$ 35,000
Rents and leases	\$ 300,000	\$ 249,500	\$ 50,500
Copy machines, website, meetings, phones	\$ 30,000	\$ 20,000	\$ 10,000
Office supplies	\$ 30,000	\$ 20,000	\$ 10,000
City Attorney Services (review of MOUs and contracts)	\$ 18,000	\$ 12,000	\$ 6,000
Legal Services (Approval Authority)	\$ 10,000	\$ 2,000	\$ 8,000
Subtotal	\$ 458,000	\$ 338,500	\$ 119,500
TOTAL EXPENDITURES	\$ 4,704,258	\$ 3,233,617	\$ 1,470,641

**UASI Management Team
FY2020-2021 Personnel Detail**

Classification	Job Title	Program	Salary	Fringe Benefits	Total
Project Management Team					
0954 Mgr VIII/SF	General Manager	UASI Program Management	226,564	79,297	305,861
0932 Mgr IV/SF	Regional Project Manager	UASI Program Management	171,912	60,169	232,081
0931 Mgr III/SF	CBRNE Project Manager	UASI/RCPGP Program Management	160,134	56,047	216,181
0931 Mgr III/SF	Emergency Management Project Manager	UASI Program Management	160,134	56,047	216,181
0931 Mgr III/SF	Communications and Technology Project Manager	UASI Program Management	160,134	56,047	216,181
0931 Mgr III/SF	Risk Management Project Manager	UASI Program Management	160,134	56,047	216,181
0932 Mgr IV/SF	Training & Exercise Program Manager	UASI Program Management	171,912	60,169	232,081
0931 Mgr III/SF	Training & Exercise Project Manager	UASI Program Management	160,134	56,047	216,181
0932 Mgr IV/SF	NorCal STC Program	STC Program Management	171,912	60,169	232,081
0931 Mgr III/SF	STC Program Analyst	STC Program Management	160,134	56,047	216,181
Subtotal			1,703,104	596,086	2,299,190
Grants Management Unit					
0932 Mgr IV/SF	Chief Financial Officer	UASI M&A	171,912	60,169	232,081
1824 Principal Admin Analyst/SF	Contract Specialist	UASI M&A	138,034	48,312	186,346
1657 Acct IV/SF	Grants Accountant	UASI M&A	132,782	46,474	179,256
1823 Sr Admin Analyst/SF	Grants Specialist	UASI M&A	119,210	41,724	160,934
1823 Sr Admin Analyst/SF	Grants Specialist	UASI M&A	119,210	41,724	160,934
1823 Sr Admin Analyst/SF	T&E Grants Specialist	UASI Program Management	119,210	41,724	160,934
1823 Sr Admin Analyst/SF	STC Financial Analyst	STC Program Management	119,210	41,724	160,934
Subtotal			919,568	321,849	1,241,417
Compliance and Administration					
0931 Mgr III/SF	Regional Grants Manager	M&A & Program Management	160,134	56,047	216,181
8602 ESC 2/SF	Planner	M&A & Program Management	104,546	36,591	141,137
8601 ESC 1/SF	Admin Support	M&A & Program Management	86,008	30,103	116,111
8601 ESC 1/SF	T&E Admin Support	UASI Program Management	86,008	30,103	116,111
8601 ESC 1/SF	STC Administrative Analyst	STC Program Management	86,008	30,103	116,111
Subtotal			522,704	182,946	705,650
TOTAL: MANAGEMENT TEAM			3,145,376	1,100,882	4,246,258

	Personnel	Operating	Total	
FY19-20	2,895,117	338,500	3,233,617	
FY20-21	4,246,258	458,000	4,704,258	
Increase	1,351,141	119,500	1,470,641	45.48%

