

**Bay Area UASI
FY2021-2022 Management Team Proposed Budget**

	FY21-22	FY20-21	Change Inc/(Dec)
<u>Revenue Sources</u>			
19 20 & 21 UASI (Program and M&A)	\$ 3,680,513	\$ 3,753,166	
19 & 20 RCPGP (Program and M&A)	\$ 149,437	\$ 193,760	
19 & 20 STC	\$ 747,068	\$ 757,332	
20 & 21 TVTP	\$ 345,329	\$ -	
TOTAL ALL SOURCES	\$ 4,922,347	\$ 4,704,258	\$ 218,089
<u>Expenditures</u>			
<u>Personnel</u>			
Salaries and Fringes - Project Management	\$ 2,967,565	\$ 2,853,279	\$ 114,286
Salaries and Fringes - Grants Management (M&A)	\$ 947,138	\$ 919,550	\$ 27,588
Salaries and Fringes - Compliance and Administration	\$ 487,644	\$ 473,429	\$ 14,215
Subtotal	\$ 4,402,347	\$ 4,246,258	\$ 156,089
<u>Operating</u>			
Travel (Program and M&A)	\$ 80,000	\$ 70,000	\$ 10,000
Rents and leases	\$ 300,000	\$ 300,000	\$ -
Copy machines, website, meetings, phones	\$ 40,000	\$ 30,000	\$ 10,000
Office supplies	\$ 50,000	\$ 30,000	\$ 20,000
City Attorney Services (review of MOUs and contracts)	\$ 30,000	\$ 18,000	\$ 12,000
Legal Services (Approval Authority)	\$ 20,000	\$ 10,000	\$ 10,000
Subtotal	\$ 520,000	\$ 458,000	\$ 62,000
TOTAL EXPENDITURES	\$ 4,922,347	\$ 4,704,258	\$ 218,089

**UASI Management Team
FY2021-2022 Personnel Detail**

Classification	Job Title	Program	Salary	Fringe Benefits	Total
<u>Project Management Team</u>					
0954 Mgr VIII	General Manager	UASI Program Management	233,350	81,673	315,023
0933 Mgr V	Regional Project Manager	Targeted Violence and Terrorism Prevention (TVTP)	190,996	66,849	257,845
0932 Mgr IV	Regional Project Manager	UASI Program Management	177,060	61,971	239,031
0931 Mgr III	Risk Management	UASI Program Management	164,944	57,730	222,674
0931 Mgr III	Regional Catastrophic Planning Project Manager	RCPGP Program Management	164,944	57,730	222,674
0931 Mgr III	Communications and Technology Project Manager	UASI Program Management	164,944	57,730	222,674
0932 Mgr IV	Training & Exercise Program Manager	UASI Program Management	177,060	61,971	239,031
0931 Mgr III	Training & Exercise Project Manager	UASI Program Management	160,134	56,047	216,181
0932 Mgr IV	Regional Project Manager	STC Program Management	177,060	61,971	239,031
0931 Mgr III	CBRNE Program Manager	STC Program Management	164,944	57,730	222,674
1823 Sr Admin Analyst	T&E Grants Specialist	UASI Program Management	122,798	42,979	165,777
1823 Sr Admin Analyst	STC Financial Analyst	STC Program Management	122,798	42,979	165,777
8601 ESC 1	T&E Admin Support	UASI Program Management	88,582	31,004	119,586
8601 ESC 1	STC Administrative Analyst	STC Program Management	88,582	31,004	119,586
Subtotal			2,198,196	769,369	2,967,565
<u>Grants Management Unit</u>					
0932 Mgr IV	Chief Financial Officer	UASI M&A	177,060	61,971	239,031
1824 Principal Admin Analyst	Contract Specialist	UASI M&A	142,168	49,759	191,927
1657 Acct IV	Grants Accountant	UASI M&A	136,760	47,866	184,626
1823 Sr Admin Analyst	Grants Specialist	UASI M&A	122,798	42,979	165,777
1823 Sr Admin Analyst	Grants Specialist	UASI M&A	122,798	42,979	165,777
Subtotal			701,584	245,554	947,138
<u>Compliance and Administration</u>					
0931 Mgr III	Regional Grants Manager	M&A & Program Management	164,944	57,730	222,674
8602 ESC 2	Office Administrator	M&A & Program Management	107,692	37,692	145,384
8601 ESC 1	Office Manager/AA Liaison	M&A & Program Management	88,582	31,004	119,586
Subtotal			361,218	126,426	487,644
TOTAL: MANAGEMENT TEAM			3,260,998	1,141,349	4,402,347

UASI Management Team Proposed Budget

	Personnel	Operating	Total	
FY20-21	4,246,258	458,000	4,704,258	
FY21-22	4,402,347	520,000	4,922,347	
Increase	156,089	62,000	218,089	4.64%

