

**Bay Area UASI Program  
FY2014-2015 Proposed Budget**

| <b><u>Revenue Sources</u></b> | <b><u>Amount</u></b>              |
|-------------------------------|-----------------------------------|
| 12 UASI (Planning and M&A)    | \$ 293,714                        |
| 13 UASI (Planning and M&A)    | \$ 3,230,859                      |
| <b>TOTAL ALL SOURCES</b>      | <b><u><u>\$ 3,524,573</u></u></b> |

**Expenditures:**

**Personnel**

|  |                                   |
|--|-----------------------------------|
| Salaries and Fringes - Project Planning        | \$ 2,074,228                      |
| Salaries and Fringes - Grants Management (M&A) | \$ 1,035,819                      |
| Salaries and Fringes - Administration (M&A)    | \$ 76,027                         |
| Subtotal                                       | <b><u><u>\$ 3,186,073</u></u></b> |

**Operating**

|   |                                 |
|---|---------------------------------|
| Travel (Planning and M&A)                                   | \$ 42,000                       |
| Rents and leases (M&A)                                      | \$ 200,000                      |
| Copy machines, website, on-line meetings, phones (M&A)      | \$ 38,500                       |
| Office supplies/printing (M&A)                              | \$ 25,000                       |
| City Attorney Services (review of MOUs and contracts) (M&A) | \$ 18,000                       |
| Legal Services (Approval Authority) (M&A)                   | \$ 15,000                       |
| Subtotal  | <b><u><u>\$ 338,500</u></u></b> |

|                           |                                   |
|---------------------------|-----------------------------------|
| <b>TOTAL EXPENDITURES</b> | <b><u><u>\$ 3,524,573</u></u></b> |
|---------------------------|-----------------------------------|

| UASI Management Team               |                                       |                                    |                  |                 |                  |
|------------------------------------|---------------------------------------|------------------------------------|------------------|-----------------|------------------|
| FY2014-2015 Personnel Detail       |                                       |                                    |                  |                 |                  |
| Classification / Jurisdiction      | Job Title                             | Project                            | Salary           | Fringe Benefits | Total            |
| <b>Project Management Team</b>     |                                       |                                    |                  |                 |                  |
| 0954 Mgr. VIII/SF                  | General Manager                       | Risk Mangement                     | 187,018          | 65,456          | 252,474          |
| 0933 Mgr. VII/SF                   | Assistant General Manager             | Risk Mangement                     | 153,218          | 53,626          | 206,844          |
| 0932 Mgr. IV/SF                    | Lead Project Manager                  | Information Sharing                | 141,960          | 49,686          | 191,646          |
| 0931 Mgr III/SF                    | Resiliency & Recovery PM              | Resiliency and Recovery            | 132,340          | 46,319          | 178,659          |
| 0931 Mgr III/SF                    | Whole Community and Communications PM | Whole Community and Communications | 132,340          | 46,319          | 178,659          |
| Sonoma                             | Risk Management PM                    | Risk Mangement                     | 108,889          | 38,111          | 147,000          |
| Contract                           | CBRNE PM                              | CBRNE Detection and Response       | 100,000          |                 | 100,000          |
| Alameda Cnty SO                    | Medical/Public Health PM              | Medical and Public Health          | 74,360           | 58,484          | 132,844          |
| Alameda Cnty SO                    | Training & Exercise PM                | Training & Exercise Program        | 282,318          | 98,811          | 381,129          |
| Captain/SF                         | SFPD Liaison                          | Risk Mangement                     | 154,874          | 54,206          | 209,080          |
| 8601 ESC I/SF                      | Planner                               | Risk Mangement                     | 71,032           | 24,861          | 95,893           |
| <b>Subtotal</b>                    |                                       |                                    | <b>1,538,348</b> | <b>535,879</b>  | <b>2,074,228</b> |
| <b>Grants Management Unit</b>      |                                       |                                    |                  |                 |                  |
| 0932 Mgr. IV/SF                    | Chief Financial Officer               | M&A                                | 141,960          | 49,686          | 191,646          |
| 0931 Mgr III/SF                    | Compliance Manager                    | M&A                                | 132,340          | 46,319          | 178,659          |
| 1824 Principal Admin Analyst/SF    | Contract Specialist                   | M&A                                | 114,010          | 39,904          | 153,914          |
| 1657 Acct IV/SF                    | Grants Accountant                     | M&A                                | 109,668          | 38,384          | 148,052          |
| 1823 Sr Admin Analyst/SF           | Grant Specialist                      | M&A                                | 89,765           | 31,418          | 121,183          |
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| <b>Subtotal</b>                    |                                       |                                    | <b>767,273</b>   | <b>268,546</b>  | <b>1,035,819</b> |
| <b>Administration</b>              |                                       |                                    |                  |                 |                  |
| 8600 ESC Assistant/SF              | Admin Support                         | M&A                                | 56,316           | 19,711          | 76,027           |
| <b>Subtotal</b>                    |                                       |                                    | <b>56,316</b>    | <b>19,711</b>   | <b>76,027</b>    |
| <b>TOTAL: UASI MANAGEMENT TEAM</b> |                                       |                                    | <b>2,361,937</b> | <b>824,135</b>  | <b>3,186,073</b> |