



To: Bay Area UASI Approval Authority
From: Tristan Levardo, CFO
Date: July 14, 2016
Re: Item 10: FY2015 UASI Spending Report

Staff Recommendation:

Staff recommends approving the change request from Alameda to move salary savings from Planning to Training.

Action or Discussion Item:

- a) FY2015 UASI Spending Report (Discussion Only)
- b) Change request from Alameda to move salary savings of \$339,000 from Planning to Training. (Action).

Summary

The sub-recipient performance period for FY2015 UASI grant is November 1, 2015 – December 31, 2016, with final claim for reimbursement due no later than January 31, 2017.

The figures below represent the official allocations released to and spending incurred by jurisdictions.

The unexpected change in planning positions funded in Alameda’s Training and Exercise project resulted in salary savings of \$339,000. The change request will reallocate those savings to Training to provide more training courses that will satisfy the training needs throughout the region.

Financial Information:

Jurisdiction	Budget	Spending	Spent %	Committed
Management Team	3,469,485	303,492	9%	3,165,993
Alameda	5,974,694	615,118	11%	5,359,576
Benicia	58,553			58,553
Contra Costa	820,678			820,678
Fairfield	8,510	8,510	100%	
Marin	127,781	56,456	45%	71,325

Jurisdiction	Budget	Spending	Spent %	Committed
Napa	53,069			53,069
NCRIC	4,168,746			4,168,746
Novato	24,999			24,999
Oakland	1,050,000	127,924	13%	922,076
Salinas	234,240			234,240
San Benito	68,894			68,894
San Francisco	3,160,188	707,116	23%	2,453,072
San Jose	1,000,000	74,098	8%	925,902
San Mateo	809,504	209,438	26%	600,066
Santa Clara	942,055	2,242	1%	939,813
Santa Cruz	330,691			330,691
Solano	119,000			119,000
Sonoma	298,913			298,913
Total	22,720,000	2,104,394	9%	20,615,606

