

**Bay Area UASI
FY2024-2025 Management Team Proposed Budget**

	FY24-25	FY23-24	Change Inc/(Dec)
<u>Revenue Sources</u>			
22 23 & 24 UASI (Program and M&A)	\$ 5,010,624	\$ 4,536,984	\$ 473,639
22 & 23 RCPGP	\$ 445,770	\$ 425,342	\$ 20,428
23 & 24 STC	\$ 601,719	\$ 818,006	\$ (216,286)
TOTAL ALL SOURCES	\$ 6,058,113	\$ 5,780,332	\$ 277,781
<u>Expenditures</u>			
<u>Personnel</u>			
Salaries and Fringes - Project Management	\$ 3,858,262	\$ 3,648,083	\$ 210,179
Salaries and Fringes - Grants Management (M&A)	\$ 1,079,957	\$ 1,039,873	\$ 40,084
Salaries and Fringes - Compliance and Administration	\$ 599,894	\$ 572,376	\$ 27,518
Subtotal	\$ 5,538,113	\$ 5,260,332	\$ 277,781
<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	\$ 6,058,113	\$ 5,780,332	\$ 277,781

**UASI Management Team
FY2023-2024 Personnel Detail**

Classification	Job Title	Program	Salary	Fringe Benefits	Total
<u>Project Management Team</u>					
0954 Mgr VIII	General Manager	UASI Program Management	267,774	93,721	361,495
0933 Mgr V	Regional Project Manager	UASI Program Management	219,154	76,704	295,858
0932 Mgr IV	Regional Project Manager	UASI Program Management	203,164	71,107	274,271
0931 Mgr III	Risk Management	UASI Program Management	189,306	66,257	255,563
0931 Mgr III	CBRNE Program Manager	UASI Program Management	189,306	66,257	255,563
0931 Mgr III	Cyber Resilience PM	UASI Program Management	189,306	66,257	255,563
0931 Mgr III	Regional Catastrophic Planning Project Manager	RCPGP Program Management	189,306	66,257	255,563
1823 Sr Admin Analyst	Financial Specialist	RCPGP Program Management	140,894	49,313	190,207
0932 Mgr IV	Training & Exercise Program Manager	BATEP	203,164	71,107	274,271
0931 Mgr III	Training & Exercise Project Manager	BATEP	189,306	66,257	255,563
1824 Principal Admin Analyst	T&E Coordinator	BATEP	163,150	57,103	220,253
1823 Sr Admin Analyst	T&E Grants Specialist	BATEP	140,894	49,313	190,207
1844 Sr Management Assistant	T&E Admin Support	BATEP	127,530	44,636	172,166
0932 Mgr IV	Regional Project Manager	STC Program Management	203,164	71,107	274,271
1823 Sr Admin Analyst	STC Financial Analyst	STC Program Management	140,894	49,313	190,207
8601 ESC 1	STC Administrative Analyst	STC Program Management	101,660	35,581	137,241
Subtotal			2,857,972	1,000,290	3,858,262
<u>Grants Management Unit</u>					
0932 Mgr IV	Chief Financial Officer	UASI M&A	203,164	71,107	274,271
1824 Principal Admin Analyst	Contract Specialist	UASI M&A	163,150	57,103	220,253
1657 Acct IV	Grants Accountant	UASI M&A	151,866	53,153	205,019
1823 Sr Admin Analyst	Grants Specialist	UASI M&A	140,894	49,313	190,207
1823 Sr Admin Analyst	Grants Specialist	UASI M&A	140,894	49,313	190,207
Subtotal			799,968	279,989	1,079,957
<u>Compliance and Administration</u>					
0931 Mgr III	Regional Grants Manager	UASI M&A	189,306	66,257	255,563
1844 Sr Management Assistant	Office Administrator	UASI M&A	127,530	44,636	172,166
1844 Sr Management Assistant	Office Manager/AA Liaison	UASI M&A	127,530	44,636	172,166
Subtotal			444,366	155,528	599,894
TOTAL: MANAGEMENT TEAM			4,102,306	1,435,807	5,538,113

UASI Management Team Proposed Budget

	Personnel	Operating	Total	
FY23-24	5,260,332	520,000	5,780,332	
FY24-25	5,538,113	520,000	6,058,113	
Increase	277,781	-	277,781	4.81%

