

**Bay Area UASI  
FY2023-2024 Management Team Proposed Budget**

	FY23-24	FY22-23	Change Inc/(Dec)
<b><u>Revenue Sources</u></b>			
21 22 & 23 UASI (Program and M&A)	\$ 4,536,984	\$ 4,038,249	
21 & 22 RCPGP	\$ 425,342	\$ 404,106	
22 & 23 STC	\$ 818,006	\$ 777,184	
21 TVTP	\$ -	\$ 268,234	
<b>TOTAL ALL SOURCES</b>	<b>\$ 5,780,332</b>	<b>\$ 5,487,773</b>	<b>\$ 292,558</b>
<b><u>Expenditures</u></b>			
<b><u>Personnel</u></b>			
Salaries and Fringes - Project Management	\$ 3,648,083	\$ 3,466,020	\$ 182,064
Salaries and Fringes - Grants Management (M&A)	\$ 1,039,873	\$ 977,816	\$ 62,057
Salaries and Fringes - Compliance and Administration	\$ 572,376	\$ 523,938	\$ 48,438
Subtotal	\$ 5,260,332	\$ 4,967,773	\$ 292,559
<b><u>Operating</u></b>			
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	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,780,332</b>	<b>\$ 5,487,773</b>	<b>\$ 292,559</b>

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

<b>Classification</b>	<b>Job Title</b>	<b>Program</b>	<b>Salary</b>	<b>Fringe Benefits</b>	<b>Total</b>
<b><u>Project Management Team</u></b>					
0954 Mgr VIII	General Manager	UASI Program Management	255,476	89,417	344,893
0933 Mgr V	Regional Project Manager	UASI Program Management	209,118	73,191	282,309
0932 Mgr IV	Regional Project Manager	UASI Program Management	193,856	67,850	261,706
0931 Mgr III	Risk Management	UASI Program Management	180,622	63,218	243,840
0931 Mgr III	Cyber Resilience PM	UASI Program Management	180,622	63,218	243,840
0931 Mgr III	Regional Catastrophic Planning Project Manager	RCPGP Program Management	180,622	63,218	243,840
1823 Sr Admin Analyst	Financial Specialist	RCPGP Program Management	134,446	47,056	181,502
0932 Mgr IV	Training & Exercise Program Manager	BATEP	193,856	67,850	261,706
0931 Mgr III	Training & Exercise Project Manager	BATEP	180,622	63,218	243,840
1824 Principal Admin Analyst	T&E Coordinator	BATEP	155,662	54,482	210,144
1823 Sr Admin Analyst	T&E Grants Specialist	BATEP	134,446	47,056	181,502
8601 ESC 1	T&E Admin Support	BATEP	97,006	33,952	130,958
0932 Mgr IV	Regional Project Manager	STC Program Management	193,856	67,850	261,706
0931 Mgr III	CBRNE Program Manager	STC Program Management	180,622	63,218	243,840
1823 Sr Admin Analyst	STC Financial Analyst	STC Program Management	134,446	47,056	181,502
8601 ESC 1	STC Administrative Analyst	STC Program Management	97,006	33,952	130,958
<b>Subtotal</b>			<b>2,702,284</b>	<b>945,799</b>	<b>3,648,083</b>
<b><u>Grants Management Unit</u></b>					
0932 Mgr IV	Chief Financial Officer	UASI M&A	193,856	67,850	261,706
1824 Principal Admin Analyst	Contract Specialist	UASI M&A	155,662	54,482	210,144
1657 Acct IV	Grants Accountant	UASI M&A	151,866	53,153	205,019
1823 Sr Admin Analyst	Grants Specialist	UASI M&A	134,446	47,056	181,502
1823 Sr Admin Analyst	Grants Specialist	UASI M&A	134,446	47,056	181,502
<b>Subtotal</b>			<b>770,276</b>	<b>269,597</b>	<b>1,039,873</b>
<b><u>Compliance and Administration</u></b>					
0931 Mgr III	Regional Grants Manager	UASI M&A	180,622	63,218	243,840
1844 Sr Management Assistant	Office Administrator	UASI M&A	121,680	42,588	164,268
1844 Sr Management Assistant	Office Manager/AA Liaison	UASI M&A	121,680	42,588	164,268
<b>Subtotal</b>			<b>423,982</b>	<b>148,394</b>	<b>572,376</b>
<b>TOTAL: MANAGEMENT TEAM</b>			<b>3,896,542</b>	<b>1,363,790</b>	<b>5,260,332</b>

UASI Management Team Proposed Budget

	<b>Personnel</b>	<b>Operating</b>	<b>Total</b>	
FY22-23	4,967,773	520,000	5,487,773	
FY23-24	5,260,332	520,000	5,780,332	
Increase	292,559	-	292,559	5.33%

