

Sacramento UAWG Meeting Agenda
Microsoft TEAMS Meeting
May 15th, 2024 at 1:30 pm

AGENDA

- Welcome & Introductions
- Public Comment
- FY2024 HSGP Budget Update



FY2024 Sacramento UASI Budget

Solution Area	Project Name	FY2024 Initial Application		FY24 Proposed w/budget cut		Difference per Solution Area	% per Solution Area
		2024 Budget	PL Summary	2024 Budget	PL Summary		
Planning	Director	\$ 290,000	\$ 780,000	\$ 290,000	\$ 729,076	\$ (50,925)	-7%
	Risk Manager	\$ 175,000		\$ 167,576			
	Conferences/Meetings	\$ 25,000		\$ 25,000			
	Exercise & Evaluation Coordinator	\$ 290,000		\$ 246,500			
M&A	Management & Administration	\$ 154,850	\$ 154,850	\$ 139,850	\$ 139,850	\$ (15,000)	-10%
Organization	NP: Cybersecurity Network Vulnerability Testing	\$ 232,275	\$ 700,370	\$ 232,275	\$ 793,280	\$ 92,910	13%
	NP: CCIC - Intelligence Analysts	\$ 313,245		\$ 313,245			
	NP: Combatting Domestic Violent Extremism	\$ 154,850		\$ 154,850			
	NP: Enhancing Election Security	\$ 92,910		\$ 92,910			
Equipment - EOD	NP: Soft Targets/Crowded Spaces	\$ 185,820	\$ 232,275	\$ 169,240	\$ 215,695	\$ (16,580)	-7%
Equipment	NP: Community Preparedness/Resilience - Training & Materials/Supplies	\$ 46,455		\$ 46,455			
Training	Training - Emergency	\$ 200,000	\$ 1,118,050	\$ 50,000	\$ 882,771	\$ (235,279)	-21%
	Training - Community Resilience (Non National Priority)	\$ 58,050		\$ 52,771			
	Training - Fire	\$ 300,000		\$ 270,000			
	Training - LE	\$ 500,000		\$ 450,000			
	Training - EMS (Fire Based)	\$ 60,000		\$ 60,000			
Exercise	Excercise: LE	\$ -	\$ 111,455	\$ 15,000	\$ 60,000	\$ (51,455)	-46%
	Excercise: Rescue MCI	\$ -		\$ 15,000			
	Excercise: Public Health - Multi-Disciplinary	\$ 61,455		\$ 15,000			
	Excercise: Community Prepardness-Multi-disciplin	\$ 50,000		\$ 15,000			
Total Costs		\$ 3,097,000	\$ 3,097,000	\$ 2,820,672	\$ 2,820,672	\$ (276,328)	-9%