

**TOBACCO LAW ENFORCEMENT GRANT BUDGET DETAIL**  
**San Francisco Department of Public Health**

Costs Per Fiscal Year

**A. Personal Services**

**Salaries**

Classification/Positions	Computation	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
6124- Principal Environmental Health Inspector		\$ 29,049	\$ 60,129	\$ 62,234	\$ -
6122- (2) Senior Environment Health Inspector				\$ 217,027	\$ -
1406- Senior Clerk				\$ 38,636	\$ -
9910- (2) Environment Health Specialist Trainee(new staff every 18 mo - temp position)				\$ 145,600	\$ -
<b>SUBTOTAL</b>		\$ 29,049	\$ 60,129	\$ 463,497	\$ -

**Overtime**

Classification/Positions	Computation	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>SUBTOTAL</b>		\$ -	\$ -	\$ -	\$ -

**Benefits**

Classification/Positions	Computation	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
6124- Principal Environmental Health Inspector	45% of salary	\$ 13,072	\$ 27,058	\$ 28,005	
6122- (2) Senior Environment Health Inspector	45% of salary			\$ 97,662	
1406- Senior Clerk	45% of salary			\$ 17,386	
9910- (2) Environment Health Specialist Trainee(new staff every 18 mo - temp position)	45% of salary			\$ 65,520	
<b>SUBTOTAL</b>		\$ 13,072	\$ 27,058	\$ 208,573	\$ -
<b>TOTAL PERSONAL SERVICES</b>		\$ 42,121	\$ 87,187	\$ 672,070	\$ -

**B. Operating Expenses and Equipment**

**Equipment (Tangible items with a per-unit cost of \$5,000 or more)**

Description	Computation	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>SUBTOTAL</b>		\$ -	\$ -	\$ -	\$ -

**Other Expenses**

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Description	Computation	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
1.) SFUSD Resource Coordinator		\$ 49,325	\$ 102,219	\$ 105,932	
2.) Youthworks Interns		\$ -	\$ 80,040	\$ 80,040	\$ -
3.) San Francisco Community-based Organizations		\$ 4,800	\$ 9,600	\$ 9,600	\$ -
4.) Public Health Foundation		\$ 480	\$ 8,964	\$ 8,964	
5.) Mifi monthly service for laptops and tablets		\$ 2,448	\$ 4,896	\$ 4,896	
6.) Tablets and body camera		\$ -	\$ 10,000	\$ -	\$ -
7.) Cloud data storage for compliance and decoy data		\$ -	\$ 5,000	\$ 5,000	\$ -
8.) Printed materials- SF repo. printing costs, mini bus posters, inspection reports, edu materials, training materials/handouts		\$ 5,000	\$ 5,500	\$ 5,500	\$ -
9.) Rent for SFPHD Tobacco Grant staff		\$ 17,536	\$ 57,311	\$ 57,311	\$ -
10.) Translation services for edu/outreach and enforcement materials		\$ -	\$ 5,500	\$ 5,500	\$ -
11.) Police contract for decoy operations -sales for minor with up to 2 SFPHD staff + youth decoy		\$ -	\$ -	\$ 68,000	\$ -
12.) City Attorney's Office		\$ -	\$ 43,825	\$ 43,825	\$ -
13.) Administrative Law judge		\$ -	\$ 43,825	\$ 43,825	\$ -
<b>SUBTOTAL</b>		\$ 79,589	\$ 376,680	\$ 438,393	\$ -
<b>Travel Expenses/Registration Fees*</b>					
Description and Destination	Computation	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>SUBTOTAL</b>		\$ -	\$ -	\$ -	\$ -
<b>TOTAL OPERATING EXPENSES AND EQUIPMENT</b>		\$ 79,589	\$ 376,680	\$ 438,393	\$ -

\*For approved tobacco related training only. Travel cannot exceed current state rates.

<b>C. Administrative Costs*</b>					
Description	Computation	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Indirect costs	not to exceed 5% of expenditures	\$ 6,086	\$ 23,193	\$ 55,523	\$ -
<b>TOTAL</b>		\$ 6,086	\$ 23,193	\$ 55,523	\$ -

\*Administrative costs may not exceed 5% of the total budget.

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**SUMMARY**

<b>Budget Category</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>Total Request</b>
<b>A. Personal Services</b>	\$ 42,121	\$ 87,187	\$ 672,070	\$ -	\$ 801,378
<b>B. Operating Expenses and Equipment</b>	\$ 79,589	\$ 376,680	\$ 438,393	\$ -	\$ 894,662
<b>C. Administrative Costs</b>	\$ 6,086	\$ 23,193	\$ 55,523	\$ -	\$ 84,802
<b>TOTAL PROJECT COSTS</b>	\$ 127,796	\$ 487,060	\$ 1,165,986	\$ -	\$ 1,780,842