

County of San Francisco, Exhibit B
C. AB 411 FY Line Item Budget (12 Month Budget)
July 1, 2015 - June 30, 2016

Please Match Actual Contract Budget Amount

\$ **30,000**

Personnel			
Position Title	Hourly Rate	Approx Hours	Annual Cost
San Francisco County Environmental Health Program Manager IV (#0932)	\$ 110.38	14	\$ 1,545
Sr. Env. Health Inspector (#6122)	\$ 78.56	282	\$ 22,154
Junior Administrative Analyst (#1820)	\$ 45.28	8.5	\$ 385
Health Program Coordinator (#2589)	\$ 54.21	8.5	\$ 459
			\$ -
			\$ -
			\$ -
Total Personnel (fringe benefits included in rate)			\$ 24,543
Actual Indirect Costs (Not to exceed 20%)		17%	\$ 4,172
Operating Expense	(Supplies, detail lab samples below)		\$ -
Laboratory Costs	Samples	Cost Per Sample	
			\$ -
Travel (sample collection)	\$ 0.575	2234.5	\$ 1,285
Vehicle (\$0.575 per mile @2,234.5 miles)			
		Total	\$ 30,000

July 1, 2015 - June 30, 2016

Please Show Projected 12 month Full Program Cost Budget Amount

Personnel			
Position Title	Hourly Rate	Approx Hours	Annual Cost
San Francisco County Environmental Health Program Manager IV (#0932)	\$ 110.38	14	\$ 1,545
Sr. Env. Health Inspector (#6122)	\$ 78.56	295	\$ 23,175
Junior Administrative Analyst (#1820)	\$ 45.28	9	\$ 408
Health Program Coordinator (#2589)	\$ 54.21	9	\$ 488
			\$ -
			\$ -
			\$ -
Total Personnel (fringe benefits included in rate)			\$ 25,616
Actual Indirect Costs (Not to exceed 20%)		17%	\$ 4,355
Operating Expense	(Supplies, detail lab samples below)		\$ -
Laboratory Costs	Samples	Cost Per Sample	
			\$ -
Travel (sample collection)	\$ 0.575	2234.5	\$ 1,285
Vehicle (\$0.575 per mile @2,234.5 miles)			
		Total	\$ 31,255

- Budget Justification -
Beach Water Quality and Monitoring
(Grant Code HCEH15-1600)

A. Personnel

1. Salaries - All salaries are budgeted at the top of the job classification.

i. Manager IV (#0932) has ultimate responsibility for all aspects of the project.

ii. Senior Environmental Health Inspector (#6122) will perform the beach water quality monitoring, posting, public notification, and will provide the water quality data.

iii. Junior Administrative Analyst (#1820) provides clerical support

iv. Health Program Coordinator (#2589) will provide database & uploading support.

2. Full Time Equivalents

i. Manager IV (#0932) = 0.007

ii. Senior Environmental Health Inspector (#6122) = 0.136

iii. Junior Administrative Analyst (#1820) = 0.004

iv. Health Program Coordinator (#2589) = 0.004

B. Total Personnel

Sum total of all personnel expenses including fringe benefits.

C. Operating Expense

N/A as these are supplied by lab.

D. Travel

Local Mileage: These are expenses that support staff in gas & car maintenance.

E. Indirect Costs

Based on 17% of personnel.

Beach Program Allocation BY15/16

FY 15/16	FY 15-16			Total 15/16 Beach Funds (WDPF + Fed)
	Total 15/16 State WDPF	Federal 15/16 Funds	Total 15/16 Beach Funds (WDPF + Fed)	
County/Agency				
San Diego	\$ 160,000	\$ 185,000	\$ 345,000	
Orange	\$ 365,000	\$ -	\$ 365,000	
Los Angeles	\$ 135,000	\$ 180,000	\$ 315,000	
Long Beach City	\$ 100,000	\$ -	\$ 100,000	
Ventura	\$ 190,000	\$ -	\$ 190,000	
Santa Barbara	\$ 125,000	\$ -	\$ 125,000	
San Luis Obispo	\$ 125,000	\$ -	\$ 125,000	
Monterey	\$ 55,000	\$ -	\$ 55,000	
Santa Cruz	\$ 105,000	\$ -	\$ 105,000	
San Mateo	\$ 150,000	\$ -	\$ 150,000	
San Francisco	\$ 30,000	\$ -	\$ 30,000	
Marin	\$ 60,000	\$ -	\$ 60,000	
EBRPD (Ala & CC)	\$ 75,000	\$ -	\$ 75,000	
Sonoma	\$ 60,000	\$ -	\$ 60,000	
Mendocino	\$ 30,000	\$ -	\$ 30,000	
Humboldt	\$ 35,000	\$ -	\$ 35,000	
SWRCB Data Admin	\$ -	\$ 55,000	\$ 55,000	
SWRCB CWP Travel		\$ 5,000	\$ 5,000	
SWRCB CWP Admin	\$ -	\$ 94,249	\$ 94,249	
County Total	\$ 1,800,000	\$ 365,000	\$ 2,165,000	
Program Totals	\$ 1,800,000	\$ 519,249	\$ 2,319,249	
		\$ 519,249	\$ 519,249	