

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

23/24 AWARD BUDGET  
 DOJ-PROP56-2023-24-1-027

Costs Per Fiscal Year (July 1 - June 30)

**A. Personal Services**

**Salaries**

Classification/Positions	Computation	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTALS
Principal Inspector (6124) or Manager I (0922)	0.8 FTE	\$ 76,721	\$ 153,443	\$ 153,443	\$ -	\$ 383,607
Senior Health Inspector (6122)	0.8 FTE	\$ 69,614	\$ 139,228	\$ 139,228	\$ -	\$ 348,070
Environmental Health Technician (6108)	0.4 FTE	\$ 22,425	\$ 44,850	\$ 44,850	\$ -	\$ 112,125
Public Service Trainee (9910)	2.0 FTE	\$ 90,202	\$ 180,404	\$ 180,404	\$ -	\$ 451,010
Senior Health Clerk (1406)	0.4 FTE	\$ 17,339	\$ 34,678	\$ 34,678	\$ -	\$ 86,695
Senior Administrative Analyst (1823)	700 hours	\$ 26,390	\$ 52,780	\$ 52,780	\$ -	\$ 131,950
<b>SUBTOTAL</b>		<b>\$ 302,691</b>	<b>\$ 605,383</b>	<b>\$ 605,383</b>	<b>\$ -</b>	<b>\$ 1,513,457</b>

**Overtime**

Classification/Positions	Computation	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTALS
Environmental Health Technician (6108)		\$ 1,290	\$ 2,578	\$ 2,578	\$ -	\$ 6,446
Public Service Trainee (9910)		\$ 5,184	\$ 10,368	\$ 10,368	\$ -	\$ 25,920
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		<b>\$ 6,474</b>	<b>\$ 12,946</b>	<b>\$ 12,946</b>	<b>\$ -</b>	<b>\$ 32,366</b>

**Benefits**

Classification/Positions	Computation	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTALS
Benefits for all personnel listed above		\$ 156,889	\$ 313,776	\$ 313,776	\$ -	\$ 784,441
		\$ -	\$ -	\$ -	\$ -	\$ -

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		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>SUBTOTAL</b>	<u>\$ 156,889</u>	<u>\$ 313,776</u>	<u>\$ 313,776</u>	<u>\$ -</u>	<u>\$ 784,441</u>
	<b>TOTAL PERSONAL SERVICES</b>	<u>\$ 466,054</u>	<u>\$ 932,105</u>	<u>\$ 932,105</u>	<u>\$ -</u>	<u>\$ 2,330,264</u>

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**B. Operating Expenses and Equipment**

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

Description	Computation	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTALS
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

**Other Expenses**

Description	Computation	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTALS
Printed Materials / Reproduction (inspection reports, educ/training materials, no smoking signs) Monthly cell service (wifi hotspot; field camera); Translation services (for education, outreach, enforcement); Age verification scanners (5)	Pre-approval required for designed materials & signage	\$ 6,000	\$ 12,300	\$ 12,300	\$ -	\$ 30,600
Contract - San Francisco Police Department	Decoy Operations & flavored tobacco/e-cig operations; Contract must be provided to DOJ	\$ 21,250	\$ 42,500	\$ 42,500	\$ -	\$ 106,250
City Attorney's Office & Administrative Law Judge	Prosecution, online buys, administrative hearings	\$ 91,400	\$ 94,450	\$ 64,450	\$ -	\$ 250,300
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		\$ 118,650	\$ 149,250	\$ 119,250	\$ -	\$ 387,150

**Travel Expenses/Registration Fees\***

Description and Destination	Computation	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTALS
Transit passes for field staff		\$ 2,640	\$ 5,280	\$ 5,280	\$ -	\$ 13,200
Conference (Tobacco focus)	pre-approval required	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 20,000

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		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
*For approved tobacco related training only. Travel cannot exceed current state rates.						
<b>SUBTOTAL</b>		<b>\$ 2,640</b>	<b>\$ 15,280</b>	<b>\$ 15,280</b>	<b>\$ -</b>	<b>\$ 33,200</b>
<b>TOTAL OPERATING EXPENSES AND EQUIPMENT</b>		<b>\$ 121,290</b>	<b>\$ 164,530</b>	<b>\$ 134,530</b>	<b>\$ -</b>	<b>\$ 420,350</b>

**C. Administrative Costs\***

Description	Computation	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	TOTAL
Admin	5%	\$ 29,367	\$ 54,832	\$ 53,331	\$ -	\$ 137,530
<b>TOTAL</b>		<b>\$ 29,367</b>	<b>\$ 54,832</b>	<b>\$ 53,331</b>	<b>\$ -</b>	<b>\$ 137,530</b>

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

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<b>SUMMARY</b>					
<b>Budget Category</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>Total Request</b>
<b>A. Personal Services</b>	<u>\$ 466,054</u>	<u>\$ 932,105</u>	<u>\$ 932,105</u>	<u>\$ -</u>	<u>\$ 2,330,264</u>
<b>B. Operating Expenses and Equipment</b>	<u>\$ 121,290</u>	<u>\$ 164,530</u>	<u>\$ 134,530</u>	<u>\$ -</u>	<u>\$ 420,350</u>
<b>C. Administrative Costs</b>	<u>\$ 29,367</u>	<u>\$ 54,832</u>	<u>\$ 53,331</u>	<u>\$ -</u>	<u>\$ 137,530</u>
<b>TOTAL PROJECT COSTS</b>	<u>\$ 616,711</u>	<u>\$ 1,151,467</u>	<u>\$ 1,119,966</u>	<u>\$ -</u>	<u>\$ 2,888,144</u>