

San Francisco Department of Public Health
 Beach Water Quality & Monitoring
 Budget for Years 1-3 (07/01/19-06/30/22)

Budget Date 12/16/2019

A. Personnel

Position	Salary	FTE	Year 1 Budget	Year 2 Budget	Year 3 Budget	Total Budget
Manager I (#0922)	\$ 138,346	0.001	\$ 200	\$ 200	\$ 200	\$ 600
Sr. Env. Health Inspector (#6122)	\$ 135,070	0.130	\$ 17,533	\$ 17,533	\$ 17,533	\$ 52,599
Junior Admin Analyst (#1820)	\$ 77,792	0.002	\$ 117	\$ 117	\$ 117	\$ 351
Total Personnel		0.133	\$ 17,850	\$ 17,850	\$ 17,850	\$ 53,550
B. Fringe			\$ 6,649	\$ 6,649	\$ 6,649	\$ 19,947
C. Travel			\$ 1,296	\$ 1,296	\$ 1,296	\$ 3,888
Total Direct			0	0	0	0
Indirect Cost (based on 14% of personnel)			\$ 3,430	\$ 3,430	\$ 3,430	\$ 10,290
Total Cost			\$ 29,225	\$ 29,225	\$ 29,225	\$ 87,675

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PERSONNEL SERVICES	Year One	Year Two	Year Three	Totals
Manager I (#0922) 0.001 FTE The Manager I (#0922) has ultimate responsibility for all aspects of the project.	\$200	\$200	\$200	\$600
Sr. Env. Health Inspector (#6122) 0.130 FTE The Senior Environmental Health Inspector will perform the beach water quality monitoring and sampling, posting, public notification, and will provide the water quality data uploads to California Beach watch database	\$17,533	\$17,533	\$17,533	\$52,599
Junior Admin Analyst (#1820) 0.002 FTE The Junior Administrative Analyst will provide clerical support.	\$117	\$117	\$117	\$351
Personnel Sub Costs	\$17,850	\$17,850	\$17,850	\$53,550
FRINGE BENEFITS				
Payroll taxes and fringe benefits include employer's share of Federal, State, and local mandated payroll taxes; health, vision and dental insurance premiums; worker's compensation, unemployment, and disability insurance premiums; and employer's contribution to employee retirement plans. SFDPH fringe benefits are budgeted at 37% of personnel costs (salaries).	\$6,649	\$6,649	\$6,649	\$19,947
TRAVEL	Year One	Year Two	Year Three	Totals
Funds are budgeted for the sampling, posting and travel efforts of the program to perform the duties attributed to the Beach Monitoring Program. Travel (\$.58 x 2235 miles)	\$1,296	\$1,296	\$1,296	\$3,888
INDIRECT COSTS				
SFDPH indirect costs budgeted at 14% of personnel (salaries) over the three-year grantor project term.	\$3,430	\$3,430	\$3,430	\$10,290
TOTALS	\$29,225	\$29,225	\$29,225	\$87,675