

Budget Detail Sheet	Please copy/duplicate all expenditures into the Excel Budget Detail Sheet. Instructions on how to complete the Budget Detail Sheet are available on the DOJ's website at http://oag.ca.gov/tobaccogrants . You do not need to enter any information into this box. <i>Please proceed to the Budget Narrative.</i>
Budget Narrative	<p><u>Operating Expenses - Other Expenses</u></p> <ol style="list-style-type: none"> 1. Resource Coordinator (SFUSD) (1.0FTE) - The SFUSD Resource Coordinator (RC35) provides technical assistance, supportive services and resources, including the development and implementation of workshops, to school site personnel, parents/caregivers, and CBOs regarding tobacco use prevention and other school climate issues. Throughout the grant period, the RC35 will analyze and utilize the Youth Risk Behavior Survey (YRBS), as well as additional best practices, to design, inform, and coordinate with other SFUSD and SFDPH staff around the program development and implementation of tobacco use prevention outreach, and onsite/online education and training. Furthermore, the RC35 will coordinate with SFDPH for SF Municipal Transportation Authority (MUNI) tobacco use prevention campaign. In 2023, the RC35 will assist evaluators in encouraging site staff to complete surveys. 2. Youthworks Interns - Conduct outreach, education, and compliance inspections in permitted retail tobacco locations and work directly with the Senior EH Inspectors to report back findings from monitoring program, including unpermitted locations, locations selling flavored or unapproved FDA tobacco products, and receive training and mentorship to understand career pathways in DPH and tobacco control. 3. SF Community-based Organization (CBO) - Up to two CBO's will work with SFDPH to create the monitoring program listed in Goal 3, Phase 1 and assist in the coordination of hiring the 6 Youthworks Interns. 4. SF Public Health Foundation (SFPHF) - SFPHF will select subcontractors (i.e. Youthworks and CBOs) to provide technical assistance to SFDPH for the development of the tobacco products control monitoring program. For all subcontracts, SFPHF provides program administration support services and funding distribution, manages/monitors performance and accountability of subcontractors and project funds, issues payments on a cost reimbursement basis, monitors budget, maintains records, produces financial reports as requested, and undergoes an audit, when required by Department and/or DOJ. This budget item is required in order to fund the CBOs and Interns.

Budget Narrative

5. **Mifi Plan** - Inspection staff will bring laptops and tablets into the field to provide materials to retailers and email retailers any necessary documents. Interns will also use for monitoring program during compliance checks. The device is free along with each monthly plan.
6. **Tablets** will be provided to the Interns to conduct the compliance checks and the body cams will be provided to the 21+ year old interns for their safety.
7. **Data cloud storage** is required for the data collected through the annual compliance checks and other monitoring data.
8. **Printed Materials** - SF Reproduction printing costs for SFMTA Muni Bus posters, inspection reports, educational materials, training materials/handouts.
9. **Rent** – The Tobacco Grant Personnel will be housed in one building on one floor at 49 South Van Ness Ave, Suite 600, SF. The space is essential to run the program and provide a one-of-a-kind permit center for the tobacco retailers. <http://49SVN.sfgov.org>. The budget detail is prorated by number of program staff and percent allocation to grant activities.
10. **Translation services** - Through a recent survey ~35% of SF tobacco retailers are requesting educational and enforcement materials in their 1st language. It is important for them to clearly understand what is required of them and strategies to reduce sales to minors.
11. **Police Contract + Youth Decoy** – SFPD requires funding to run the sales to minor operations which is conducted on top of the officer's regular assigned work duties. Support youth tobacco enforcement education and involvement in SFPD sales to minor operations.
12. **City Attorney** – the City Attorney's Office will support the investigation and litigation of illegal internet sales of unapproved tobacco products and provide council on updating the SF Retail Tobacco Rules and Regulations and retail tobacco policy; and review of retail tobacco Board of Appeals cases from SFDPH enforcement activities.
13. **Administrative Law Judge (ALJ)** – The Department contracts with the San Francisco Department of Police Accountability to provide an ALJ/ Hearing Officer for 1-2 monthly Director's Hearing. Due to an increase in tobacco enforcement cases from the flavored tobacco ban, sales to minor violations, and the new ban on unapproved FDA e-cigarettes, additional hearings, case review and production of hearing orders issued to retail tobacco operators will be required by the ALJ.

Travel Expenses:

1. **Transit Passes** – to commute between the office and retail tobacco locations in San Francisco.
2. **Trainings and Conferences** - SFDPH staff will participate in up to 4 conferences, trainings, or research projects. General SFDPH funding will not cover staff costs to conferences and trainings.