

San Francisco Department of Public Health

Beach Water Quality & Monitoring

Budget for Years 1-3 (07/01/22-06/30/25)

Budget Date May 4, 2022

A. Personnel

Position	Salary	FTE	Year 1 Budget	Year 2 Budget	Year 3 Budget	Total Budget
Manager I (#0922)		.001	\$224	\$234	\$234	\$692
Sr. Env. Health Inspector (#6122)		.158	\$24,139	\$24,136	\$24,136	\$72,411
Junior Admin Analyst (#1820)		.001	\$126	\$120	\$120	\$366
Total Personnel		.160	\$24,489	\$24,490	\$24,490	\$73,469

B. Fringe

C. Travel \$1,308 \$1,306 \$1,306 \$3,920

Total Direct 0 0 0 0

Indirect Cost (based on 14% of personnel) \$3,428 \$3,429 \$3,429 \$10,286

Total Cost \$29,225 \$29,225 \$29,225 \$87,675

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.	\$224	\$234	\$234	\$692
Sr. Env. Health Inspector (#6122) 0.158 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	\$24,139	\$24,136	\$24,136	\$72,411
Junior Admin Analyst (#1820) 0.001 FTE The Junior Administrative Analyst will provide clerical support.	\$126	\$120	\$120	\$366
Personnel Sub Costs	\$24,489	\$24,490	\$24,490	\$73,469
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 38% of personnel costs (salaries).				

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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 (\$.585 x 2235 miles)	\$1,308	\$1,306	\$1,306	\$3,920
INDIRECT COSTS				
SFDPH indirect costs budgeted at 14% of personnel (salaries) over the three-year grantor project term.	\$3,428	\$3,429	\$3,429	\$10,286
TOTALS	\$29,225	\$29,225	\$29,225	\$87,675