

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
SUBTOTAL		\$ 302,691	\$ 605,383	\$ 605,383	\$ -	\$ 1,513,457

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
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL		\$ 6,474	\$ 12,946	\$ 12,946	\$ -	\$ 32,366

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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		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	<u>\$ 156,889</u>	<u>\$ 313,776</u>	<u>\$ 313,776</u>	<u>\$ -</u>	<u>\$ 784,441</u>
	TOTAL PERSONAL SERVICES	<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
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

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
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL		\$ 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.						
SUBTOTAL		\$ 2,640	\$ 15,280	\$ 15,280	\$ -	\$ 33,200
TOTAL OPERATING EXPENSES AND EQUIPMENT		\$ 121,290	\$ 164,530	\$ 134,530	\$ -	\$ 420,350

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
TOTAL		\$ 29,367	\$ 54,832	\$ 53,331	\$ -	\$ 137,530

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

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