Beach Program 16/17 Budget Allocations County of San Francisco Exhibit B, C. AB 411 FY Line Item Budget (12 Month Budget) July 1, 2016- June 30, 2017

Please Match Actual Contract Budget Amount								
					\$30,000			
Personnel								
Position Title	Hourly Rate		Approx Hours	An	Annual Cost			
San Francisco County Environmental Health								
Program Manager IV (#0922)	\$	89.48	14	\$	1,252.72			
Sr. Env. Health Inspector (#6122)	\$	75.33	298	\$	22,448.34			
Junior Administrative Analyst (#1820)	\$	39.34	21.5	\$	841.94			
				\$	-			
				\$	-			
	and the first state of the stat		yan dan basa anan dari terapadan dari sasa terdika dari sara	\$	-			
				\$	-			
Total Personnel (fringe benefits included in rate) 333.5			\$	24,543.00				
Actual Indirect Costs (Not to exceed 20%)			17%	\$	4,172.00			
Operating Expense	(Supplies, detail lab samples below)			\$	-			
Laboratory Costs	Samples		Cost Per Sample					
			essene alson	\$	-			
Travel (sample collection)	\$	0.5750	2234.5	\$	1,285.00			
Vehicle (\$0.575 per mile @2,234.5 miles)								
			Total	\$	30,000.00			

July 1, 2016- June 30, 2017

Please Show Projected 12 m	onth Full Pro	ogram	Cost Budget A	moı	unt
Personnel					
Position Title	Hourly Rate		Approx Hours	Ann	ual Cost
San Francisco County Environmental Health					
Program Manager IV (#0922)	\$	89.48	14	\$	1,252.7
Sr. Env. Health Inspector (#6122)	\$	75.33	298	\$	22,448.3
Junior Administrative Analyst (#1820)	\$	39.34	21.5	\$	845.8
				\$	-
				\$	-
				\$	-
				\$	-
Total Personnel (fringe benefits included in rate)333.5			\$	24,546.8	
Actual Indirect Costs %			17%	\$	4,172.00
Operating Expense	(Supplies, detail lab samples below)		\$	-	
Laboratory Costs	Samples		Cost Per Sample		
				\$	-
Travel (sample collection)					
Phones, PCs, rent, postage, travel (trainings	5)\$	0.575	2234.5	\$	1,284.84
Vehicle (\$0.575 per mile @2,234.5 miles)					
			Total	\$	30,003.7

- Budget Justification -Beach Water Quality and Monitoring (Grant Code HCEH15-1700)

A. Personnel

1. Salaries - All salaries are budgeted at the top of the job classification.

i. Manager IV (#0932) has ultimate responsibility for all aspects of the project.

ii. Senior Environmental Health Inspector (#6122) will perform the beach water quality monitoring, posting, public notification, and will provide the water quality data.

iii. Junior Administrative Analyst (#1820) provides clerical support

2. Full Time Equivalents

i. Manager IV (#0932) = 0.007

ii. Senior Environmental Health Inspector (#6122) = 0.143

iii. Junior Administrative Analyst (#1820) = 0.010

B. Total Personnel

Sum total of all personnel expenses including fringe benefits.

C. Operating Expense

N/A as these are supplied by lab.

D. Travel

Local Mileage: These are expenses that support staff in gas & car maintenance.

E. Indirect Costs

Based on 17% of personnel.