

## Beach Program 2018/19 Budget Allocations

### County of San Francisco Exhibit B, C. AB 411 FY Line Item Budget (12 Month Budget) July 1, 2018 - June 30, 2019

Please Match Actual Contract Budget Amount			
			\$30,000
<b>Personnel</b>			
Position Title	Hourly Rate	Approx Hours	Annual Cost
San Francisco County Environmental Health			
Program Manager I (#0922)	\$ 95.72	5	\$ 477
Sr. Env. Health Inspector (#6122)	\$ 83.76	293	\$ 24,540
Junior Administrative Analyst (#1820)	\$ 46.04	5	\$ 230
Health Program Coordinator (#2589)			\$ -
			\$ -
			\$ -
			\$ -
<b>Total Personnel</b> (fringe benefits included in rate)		303.0	\$ 25,247
<b>Actual Indirect Costs (Not to exceed 20%)</b>		14.000%	\$ 3,535
<b>Operating Expense</b>	(Supplies, detail lab samples below)		\$ -
Laboratory Costs	Samples	Cost Per Sample	
			\$ -
<b>Travel (sample collection)</b>	\$ 0.545	2234.5	\$ 1,218
Vehicle (\$0.545 per mile @2,234.5 miles)			
		Total	\$ 30,000

### July 1, 2018- June 30, 2019

Please Show Projected 12 month Full Program Cost Budget Amount			
<b>Personnel</b>			
Position Title	Hourly Rate	Approx Hours	Annual Cost
San Francisco County Environmental Health			
Program Manager I (#0922)	\$ 95.72	14	\$ 1,340.08
Sr. Env. Health Inspector (#6122)	\$ 83.76	312	\$ 26,131.75
Junior Administrative Analyst (#1820)	\$ 46.04	20	\$ 920.90
Health Program Coordinator (#2589)			\$ -
Env Health Program Manager			\$ -
			\$ -
			\$ -
<b>Total Personnel</b> (fringe benefits included in rate)		346.0	\$ 28,392.73
<b>Actual Indirect Costs %</b>		20%	\$ 5,678.55
<b>Operating Expense</b>	(Supplies, detail lab samples below)		\$ -
Laboratory Costs	Samples	Cost Per Sample	
			\$ -
<b>Travel (sample collection)</b>	\$ 0.545	2234.5	\$ 1,217.80
<b>Phones, PCs, rent, postage, travel (trainings)</b>			\$ -
		Total	\$ 35,289.08