

TOBACCO LAW ENFORCEMENT GRANT BUDGET AND JUSTIFICATION

Costs Per Fiscal Year (July 1 - June 30)

A. Personal Services				
Salaries				
Classification/Positions	Computation	FY 2017-18 (June)	FY 2018-19	FY 2019-20
9910 Public Health Technician Trainee Conduct outreach and education, compliance checks, and to support the senior staff with the enforcement process. Provide assistance with the tobacco permit application review process, receive training in other Environmental Health programs, and to support the Department's administrative hearing process.	\$34.26/hour x 2081 hours x 1.0 FTE		\$ 71,295	\$ 71,295
9910 Public Health Technician Trainee Conduct outreach and education, compliance checks, and to support the senior staff with the enforcement process. Provide assistance with the tobacco permit application review process, receive training in other Environmental Health programs, and to support the Department's administrative hearing process.	\$34.26/hour x 2081 hours x 1.0 FTE		\$ 71,295	\$ 71,295
6122 Senior Environmental Health Inspector This senior inspector will join the existing senior inspector to oversee and conduct the enforcement operations, including the investigation of illegal sales of tobacco products by San Francisco retailers, as well as, the hookah lounge/bar consumption products. Both senior staff will provide field and enforcement training and supervise the two 9910 staff assigned to the Tobacco Enforcement Program. The senior will coordinate and lead joint City agency inspections that involve retailers selling tobacco products.	\$62.60/hour x 2081 hours x 1.0 FTE		\$ 130,270	\$ 130,270
1406 Senior Clerk (0.5 FTE) Administrative tasks for the tobacco program, which includes processing applications and internal forms; managing tobacco control related service requests alleging illegal tobacco sales, sales to any person under 21 years old, or single cigarette sales; triaging customer calls about San Francisco's tobacco permitting process; and serving as the liaison between the Department's Tobacco Program and San Francisco Tax Collector's Office.	\$47.41/hour x 2081 hours x 0.5 FTE		\$ 49,332	\$ 49,332
9924 Public Service Aide Maintain and validate GIS tobacco retailers and school data, develop GIS reports for Department and City staff upon request, and make available to the public requested GIS data or report in accordance with state or local public records law.	\$34.26/hour x up to 550 hours annually		\$ 18,843	\$ 18,843
6124 Principal Inspector (0.1 FTE) As part of the enforcement process, the Principal Inspector approves the senior staff enforcement action. During the administrative hearing process, the Principal Inspector summarizes EHB's investigation and recommends the administrative fine and/or permit suspension period. For appeals, the Principal Inspector represents the Department.	\$67.30/hour x 2081 hours x up to 0.2 FTE		\$ 28,010	\$ 28,010
SUBTOTAL		\$ -	\$ 369,045	\$ 369,045
Overtime				
Classification/Positions	Computation	FY 2017-18	FY 2018-19	FY 2019-20
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
SUBTOTAL		\$ -	\$ -	\$ -

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Benefits				
Classification/Positions	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Standard SFDPH fringe benefit package includes: Social Security and OASDI, Retirement, Health Insurance, Dependent Care, Dental Coverage, Unemployment Insurance, Long-term Disability, and Vacation and Sick Leave.	Rate of 45% of Salary		\$ 166,070	\$ 166,070
SUBTOTAL		\$ -	\$ 166,070	\$ 166,070
TOTAL PERSONAL SERVICES		\$ -	\$ 535,116	\$ 535,116

B. Operating Expenses (e.g. supplies, signage, tobacco products, etc.)				
Description	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Printed materials - fact sheets and brochures to provide for tobacco permit holders, key stakeholders, and the public.			\$ 12,000	\$ 10,000
Printed "No Smoking/No Vaping" Signs to distribute to tobacco permit holders.	1,850 signs		\$ 5,000	\$ -
Purchase tobacco products for educational trainings held or enforcement.	Purchase sample products at up to \$60 + tax		\$ 500	\$ 300
Allocated Operating Expenses including rent, car fleet management to house employees and to provide transportation to businesses and stakeholder meetings.			\$ 183,931	\$ 174,528
Unlimited Hotspots Plan - Use in field for enforcement and education at permit holder locations.	4 plans x \$130/month		\$ 6,500	\$ 6,240
TOTAL		\$ -	\$ 207,931	\$ 191,068

C. Equipment (tangible items with a per-unit cost of \$5,000 or more)				
Description	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Desktop computers, monitors, keyboards, mouse, phones for inspectors and trainees.	2 desktop setup x \$1,585 + tax and shipping		\$ 3,531	\$ -
Field laptops +Hotspot device - Use in field for enforcement and education at permit holder locations.	(4 laptops x \$1,883 + 4 hotspots x \$199) + tax and shipp		\$ 9,536	\$ -
				\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
TOTAL		\$ -	\$ 13,067	\$ -

TOBACCO LAW ENFORCEMENT GRANT BUDGET AND JUSTIFICATION

D. Travel Expenses/Registration Fees*

Description and Destination	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Transit passes for field staff - MUNI passes, Bart passes, and clipper card passes to transport inspectors and trainees to permitted/unpermitted establishments, meetings, and trainings.	4 passes x \$94/month		\$ 4,512	\$ 4,512
Conference or Training - California Conference of Directors' of Environmental Health (CCDEH) to announce the free enforcement training, training at any national or state conference, trainings for a rural Northern California jurisdiction.	Up to 4 field staff/year for 4 nights (\$500 registration, \$600 roundtrip air, \$200/night, per diem \$70/day)		\$ 7,600	\$ 7,600
		\$ -	\$ -	\$ -
*For DQT-sponsored events only. Travel will only be reimbursed under the current state rate TOTAL		\$ -	\$ 12,112	\$ 12,112

E. Other Expenses

Description	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Police contract- increase decoy operation for sales to persons under 21, enforce, & administrative costs for SFPD to run their decoy operations.	Up to 2 SFPD officers x \$100/hour x 400 hours/year		\$ 80,000	\$ 80,000
Youth decoys and operation expenses for the decoy.	\$400/operation x up to 20 operations		\$ 8,000	\$ 8,000
Administrative Law Judge to serve a second monthly hearing for SFDPH, EHB. The contract will also include an 8-hour enforcement training for the tobacco team and Department staff that serves at the administrative hearing.	\$150/hour x up to 300 hours/year		\$ 45,000	\$ 45,000
Laboratory Support, Services, and Supplies - determine the contents of consumption products used at hookah bar lounges and the development of sampling and testing protocols, test and submit analytical reports, and validate data that will strengthen Department staff enforcement cases.	Up to 5 sampling events/year x up to 20 samples/events x \$50-\$75/sample + supplies and shipping		\$ 11,500	\$ 11,500
Host off-site Training for up to 50 people with continental breakfast	2 Off-site trainings x \$30/person for continental breakfast + printed material	\$ -	\$ -	\$ 6,000
TOTAL		\$ -	\$ 144,500	\$ 150,500

F. Administrative Costs*

Description	Computation	FY 2017-18	FY 2018-19	FY 2019-20
Department Indirect Costs			\$ 41,747	\$ 41,747
TOTAL		\$ -	\$ 41,747	\$ 41,747

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

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SUMMARY				
Budget Category	FY 2017-18	FY 2018-19	FY 2019-20	Total Request
A. Personal Services	\$ -	\$ 535,116	\$ 535,116	\$ 1,070,231
B. Operating Expenses	\$ -	\$ 207,931	\$ 191,068	\$ 398,999
C. Equipment	\$ -	\$ 13,066	\$ -	\$ 13,066
D. Travel/Registration	\$ -	\$ 12,488	\$ 12,112	\$ 24,600
E. Other Expenses	\$ -	\$ 12,488	\$ 150,500	\$ 162,988
F. Administrative Costs	\$ -	\$ 41,747	\$ 41,747	\$ 83,494
TOTAL PROJECT COSTS	\$ -	\$ 822,836	\$ 930,543	\$ 1,753,378