

**TOBACCO LAW ENFORCEMENT GRANT BUDGET DETAIL**

**Costs Per Fiscal Year (July 1 - June 30)**

<b>A. Personal Services</b>				
<b>Salaries</b>				
<b>Classification/Positions</b>	<b>Computation</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
City of Garden Grove Code Enforcement Officer: Develop and implement the proposed Local Tobacco Enforcement Program	Program Development and Implementation \$59.62 per hour x 40 hours per week x 52 weeks per fiscal year = \$124,000 x 2 FY 19-20 and 20-21. \$124,000/2=\$62,000 for half a FY in 18-19. (Salary includes fully burdened rate)	\$ 62,000	\$ 124,000	\$ 124,000
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		\$ 62,000	\$ 124,000	\$ 124,000
<b>Overtime</b>				
<b>Classification/Positions</b>	<b>Computation</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
N/A		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		\$ -	\$ -	\$ -
<b>Benefits</b>				
<b>Classification/Positions</b>	<b>Computation</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
		\$ -	\$ -	\$ -
<b>SUBTOTAL</b>		\$ -	\$ -	\$ -
<b>TOTAL PERSONAL SERVICES</b>		\$ 62,000	\$ 124,000	\$ 124,000

<b>B. Operating Expenses (e.g. supplies, signage, tobacco products, etc.)</b>				
<b>Description</b>	<b>Computation</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Signage for designated non-smoking areas, 36 public parks and 50 Garden Grove bus stops	86 non-smoking area signs at \$252 each (36 x \$252) Parks FY 18-19 (50 x \$252) Bus Stops FY 19-20)	\$ 9,072	\$ 12,600	\$ -
Tobacco Products for Display	Electronic Cigarettes, E-Cigarettes, Vaping Devices, E-Hookah, Hookah Pen, Cigars, Cigarettes, etc. (\$500)	\$ -	\$ 500	\$ -
		\$ -	\$ -	\$ -
<b>TOTAL</b>		\$ 9,072	\$ 13,100	\$ -

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**C. Equipment (tangible items with a per-unit cost of \$5,000 or more)**

Description	Computation	FY 2018-19	FY 2019-20	FY 2020-21
N/A				
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
<b>TOTAL</b>				

**D. Travel Expenses/Registration Fees\***

Description and Destination	Computation	FY 2018-19	FY 2018-19	FY 2020-21
N/A		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
<b>TOTAL</b>		\$ -	\$ -	\$ -

\*Travel rates must adhere to State rules and limits.

**E. Other Expenses**

Description	Computation	FY 2018-19	FY 2019-20	FY 2020-21
Sting Operation Supplies for Staff, volunteers, and youth participating in the Family Youth Outreach Program and Tobacco Enforcement Task Force FY 19-20 and 20-21	Consumables \$260, Volunteer and Community incentives raffle prizes \$50, printing costs \$40 = \$350 per event x 4 per year x 2 years	\$ -	\$ 1,400	\$ 1,400
Miscellaneous Supplies for Enforcement/Cessation Education Classes	Citywide Family and Youth Outreach Program Education per FY 19-20 and FY 20-21. Local Tobacco Enforcement Program: Consumables for workshops \$1000, event flyers, \$400, marketing materials and commodities for participants \$300= \$1700 per year	\$ -	\$ 1,700	\$ 1,700
Miscellaneous Supplies and Equipment for Enforcement and Education	Citations \$500, Vietnamese, Spanish, Korean Translation Services \$400 = \$900 per FY 19-20 and FY 20-21.	\$ -	\$ 900	\$ 900
		\$ -		
		\$ -	\$ -	\$ -
<b>TOTAL</b>		\$ -	\$ 4,000	\$ 4,000

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**F. Administrative Costs\***

Description	Computation	FY 2018-19	FY 2019-20	FY 2020-21
Administrative Costs	< 5% of total budget (less than 6 months for FY 18-19), <5% total cost of FY 19-20 and FY 20-21. Includes any overhead costs that must be directly related to the objectives and activities of this project. A detailed description of the Administrative Cost will be included in each progress report.	\$ 1,463	\$ 5,725	\$ 5,725
		\$ -	\$ -	\$ -
<b>TOTAL</b>		\$ 1,463	\$ 5,725	\$ 5,725

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

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**SUMMARY**

<b>Budget Category</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total Request</b>
<b>A. Personal Services</b>	\$ 62,000	\$ 124,000	\$ 124,000	\$ 310,000
<b>B. Operating Expenses</b>	\$ 9,072	\$ 13,100	\$ -	\$ 22,172
<b>C. Equipment</b>	\$ -	\$ -	\$ -	\$ -
<b>D. Travel/Registration</b>	\$ -	\$ -	\$ -	\$ -
<b>E. Other Expenses</b>	\$ -	\$ 4,000	\$ 4,000	\$ 8,000
<b>F. Administrative Costs</b>	\$ 1,463	\$ 5,725	\$ 5,725	\$ 12,913
<b>TOTAL PROJECT COSTS</b>	\$ 72,535	\$ 146,825	\$ 133,725	\$ 353,085