

DPH Infrastructure Budget	2018/19	notes
Personnel	\$351,329	Epidemiologist on board. Hiring for grants position in process. Backbone position interviews to be scheduled
City Attorney	\$15,000	Advice related to Sunshine/Brown Acts; Bylaws
Materials and Supplies	\$16,671	Staff computers, reproduction
Travel/training	\$2,000	Meetings, conferences
PROFESSIONAL SERVICES		
<i>RDA</i>	\$90,000	Town halls; SDDTAC workplan, meeting support
<i>Harder + Co</i>	\$85,000	Evaluation framework, tools, evaluate FY18-19 funded agencies
<i>Strategic planning consultant</i>	\$40,000	Strategic plan development
<i>awareness campaign</i>	\$113,016	TBD: storytelling/retail
<i>IRI data</i>	\$17,164	<i>IRI data 2015-2018</i>
<i>UCB data</i>	\$50,000	Pricing data, Nielsen analysis, SFUSD nutrition surveys
<i>indirect for SF Study Center</i>	\$19,820	
TOTAL	\$800,000	

2019/20 DPH Infrastructure Budget (includes 2018/19 carryforward funds)

Personnel	\$471,811	3 FTE: Epidemiologist; SDDTAC Backbone; SDDT Grants Coordinator
City Attorney	\$6,000	Advice related to Sunshine/Brown Acts; Bylaws, etc.
Materials and Supplies	\$3,000	Printing
Travel/training	\$8,000	Meetings, conferences
PROFESSIONAL SERVICES		
Media (Civic Edge)	\$545,775	Media campaign includes 50K community engagement
Raimi	\$35,000	Strategic planning
Capacity Building	\$459,000	SDDT grantees support, Grantee Capacity Building, Support for PSE funded agencies, Grantee convenings, Consultants, Translation
Evaluation & Evaluation Infrastructure	\$280,999	New Evaluator, Equipment (Tablets, veggie meters, etc); Software (SAS, Qualtrics, IRI, QR code, UCB)
Harder + Co	\$59,156	Evaluation framework, tools, evaluate FY18-19 funded agencies
SF Public Health Foundation indirect	\$128,577	Indirect fee: 10%
TOTAL	\$1,997,318	

PROPOSED 2020/21 DPH Infrastructure Budget	2020/21	notes
Personnel	\$494,000	3 FTE: Epidemiologist; SDDTAC Backbone; SDDT Grants Coordinator
City Attorney	\$3,000	Advice related to Sunshine/Brown Acts; Bylaws, etc.
Materials and Supplies	\$3,000	Printing
Travel/training	\$3,000	Meetings, conferences
PROFESSIONAL SERVICES		
<i>New Evaluator</i>	\$220,000	Evaluation framework, tools, evaluate FY19-20 funded agencies
<i>Evaluation Support</i>	\$50,000	Equipment; Software (Qualtrics, IRI, QRcode), Grantee convenings, Translation
<i>SF Public Health Foundation Indirect</i>	\$27,000	Indirect fee: 10%
TOTAL	\$800,000	