

San Francisco Department of Public Health (SFDPH)

Proposition 47 - Cohort 5

**BUDGET JUSTIFICATION**

October 1, 2025 to September 30, 2026

**A. PERSONNEL**

1 1.00 2593 – Health Program Coordinator III  
 Annual Salary \$140,933 x 1 FTE for 12 months = \$140,933

1 1.00 2588 – Health Worker IV  
 Annual Salary \$101,627 x 1 FTE for 12 months = \$101,627

1 COLA

**B. MANDATORY FRINGE**

2 Mandatory Fringe Benefits = @ 44% = \$105,733

Total Salaries \$242,560

Total Fringe \$105,733

**TOTAL PERSONNEL: \$348,293**

**C. TRAVEL \$8,333**

**D. EQUIPMENT**

**E. SUPPLIES \$5,980**

**F. CONTRACTUAL \$2,279,533**

**G. OTHER**

**TOTAL DIRECT COSTS \$2,642,139**

**H. INDIRECT COSTS \$0**

**TOTAL BUDGET: \$2,642,139**

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**BUDGET JUSTIFICATION**

October 1, 2026 to September 30, 2027

**A. PERSONNEL**

1 1.00 2593 – Health Program Coordinator III  
 Annual Salary \$140,933 x 1 FTE for 12 months = \$140,933

1 1.00 2588 – Health Worker IV  
 Annual Salary \$101,627 x 1 FTE for 12 months = \$101,627

1 COLA \$7,277

**B. MANDATORY FRINGE**

2 Mandatory Fringe Benefits = @ 44% = \$108,905

Total Salaries \$249,837

Total Fringe \$108,905

**TOTAL PERSONNEL: \$358,742**

**C. TRAVEL \$8,333**

**D. EQUIPMENT**

**E. SUPPLIES \$5,980**

**F. CONTRACTUAL \$2,279,533**

**G. OTHER**

**TOTAL DIRECT COSTS \$2,652,588**

**H. INDIRECT COSTS \$0**

**TOTAL BUDGET: \$2,652,588**

San Francisco Department of Public Health (SFPDH)

Proposition 47 - Cohort 5

**BUDGET JUSTIFICATION**

October 1, 2027 to June 30, 2029

**A. PERSONNEL**

1 1.00 2593 – Health Program Coordinator III  
 Annual Salary \$145,161 x 1 FTE for 12 months = \$145,161

1 1.00 2588 – Health Worker IV  
 Annual Salary \$104,676 x 1 FTE for 12 months = \$104,676

1 COLA \$7,495

**B. MANDATORY FRINGE**

2 Mandatory Fringe Benefits = @ 44% = \$112,172

Total Salaries \$257,332

Total Fringe \$112,172

**TOTAL PERSONNEL: \$369,504**

**C. TRAVEL \$8,334**

**D. EQUIPMENT**

**E. SUPPLIES \$5,980**

**F. CONTRACTUAL \$2,279,533**

**G. OTHER**

**TOTAL DIRECT COSTS \$2,663,351**

**H. INDIRECT COSTS \$0**

**TOTAL BUDGET: \$2,663,351**