

San Francisco Department of Public Health (SFPDH)
Housing and Homelessness Incentive program Expanding San Francisco
Department of Public Health Recuperative Care Community Supports
BUDGET JUSTIFICATION

May 15, 2025 to November 01, 2026

A. PERSONNEL (SALARIES/FRINGE)

1	0.50	2593 – Health Program Coordinator 3
Annual Salary/Fringe	\$203,585 x 0.5 FTE for 12 months =	\$101,793
2	0.25	2320 – Registered Nurse
Annual Salary/Fringe	\$300,981 x 0.25 FTE for 12 months =	\$75,245
3	0.50	2586 – Health Worker II
Annual Salary/Fringe	\$261,942 x 0.5 FTE for 12 months =	\$130,971
4	0.50	2587 – Health Worker III
Annual Salary/Fringe	\$282,888 x 0.5 FTE for 12 months =	\$141,444
5	0.25	2588 – Health Worker IV
Annual Salary/Fringe	\$162,000 x 0.25 FTE for 12 months =	\$40,500
6	0.10	P103 – Special Nurse
Annual Salary/Fringe	\$149,595 x 0.1 FTE for 12 months =	\$14,959
7	0.98	1054 – IS Business Analyst-Principal
Annual Salary	\$254,488 x 0.98 FTE for 12 months =	\$250,000

TOTAL PERSONNEL: **\$754,912**

B TRAVEL

C EQUIPMENT **\$574,786**

D SUPPLIES

E CONTRACTUAL **\$6,328,986**

F OTHER

TOTAL DIRECT COSTS **\$7,658,684**

G INDIRECT COSTS **\$0**

TOTAL BUDGET: **\$7,658,684**

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