San Francisco Department of Public Health (SFDPH) 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 Annual Salary/Fringe	2593 – Health Program Coordinator 3 \$203,585 x 0.5 FTE for 12 months =	\$101,793	
2 0.25 Annual Salary/Fringe	2320 – Registered Nurse \$300,981 x 0.25 FTE for 12 months =	\$75,245	
3 0.50 Annual Salary/Fringe	2586 – Health Worker II \$261,942 x 0.5 FTE for 12 months =	\$130,971	
4 0.50 Annual Salary/Fringe	2587 – Health Worker III \$282,888 x 0.5 FTE for 12 months =	\$141,444	
5 0.25 Annual Salary/Fringe	2588 – Health Worker IV \$162,000 x 0.25 FTE for 12 months =	\$40,500	
6 0.10 Annual Salary/Fringe	P103 – Special Nurse \$149,595 x 0.1 FTE for 12 months =	\$14,959	
7 0.98 Annual Salary	1054 – IS Business Analyst-Principal \$254,488 x 0.98 FTE for 12 months =	\$250,000	
TOTAL PERSONNEL: \$754,9			\$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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