

San Francisco Department of Public Health  
 Hope SF  
 Budget (9/1/15 - 6/30/18)

A. Personnel		9/1/15 - 8/31/16		12/1/15 - 11/30/16		4/1/16 - 3/31/17		5/1/16 - 4/30/17		12/1/16 - 6/30/18		TOTAL		
		Position	Salary	Mths	Budget	Mths	Budget	Mths	Budget	Mths	Budget	Mths	Budget	Mths
2932 Sr. Behavioral Health Clinician/ Program Manager		99,944	4.7002	39,146	12.391	103,203		-	4.7002	39,146	12.391	103,203	34	284,698
<b>B. Fringe benefits @ 40.5%</b>				15,854		41,797		0		15,854		41,797		115,302
<b>C. Contractual</b> Contractors - TBD				0		0		340,500		0		660,000		1,000,500
<b>D. Total Direct</b>				55,000		145,000		340,500		55,000		805,000		1,400,500
<b>E. Indirect Cost</b>				-		-		-		-		-		-
<b>F. TOTAL</b>				<u>55,000</u>		<u>145,000</u>		<u>340,500</u>		<u>55,000</u>		<u>805,000</u>		<u>1,400,500</u>

**A. Personnel** **\$284,698**

2932 Senior Behavioral Health Clinician/Program Manager 1.00 FTE

Program Manager will oversee the Health and Wellness Center expansion planning and implementation of the strategy and meet with stakeholders to develop a shared strategy for transferring ownership from current community and developer organizations to the Department of Public Health and a new set of health-focused organizations. The Senior Behavioral Clinician position is budgeted at 1.00 FTE for 34 months.

**B. Fringe Benefits** **\$115,302**

Payroll, taxes and fringe benefits include employer's share of Federal, State, and local mandated payroll taxes; health, vision and dental insurance premiums; worker's compensation, unemployment, and disability insurance premiums; and employer's contribution to employee retirement plans. SFDPH fringe benefits are budgeted at 40.5% of personnel costs (salaries).

**C. Contractual** **\$1,000,500**

The Department of Public Health will contract with a CBO(s) to oversee the Peer Health Leadership Program (PHLP). The PHLP program promotes resident leadership. HOPE SF community residents work together to address community health and social issues. Leaders are from the community and serve the community, and function as trusted sources of information, health and life coaches, and role models for other community members.

**Total Cost** **\$1,400,500**