

San Francisco Department of Public Health (SFDPH)  
Zuckerberg San Francisco General Hospital  
**Transform Mental and Behavioral Health**

**BUDGET JUSTIFICATION**  
September 30, 2023 to September 29, 2028

**A. PERSONNEL**

1. 1.00 2587 – Health Worker III  
Annual Salary \$78,571.43 x 1.00 FTE for 12 months = \$78,571.43
2. 2.00 2586 – Health Worker II  
Annual Salary \$90,953.57 x 2.00 FTE for 12 months = \$181,907.14
3. 1.00 2924 – Social Work Supervisor  
Annual Salary \$92,857.14 x 1.00 FTE for 12 months = \$92,857.14

**B. MANDATORY FRINGE**

2. Mandatory Fringe Benefits (@ 40%) = \$141,664.29

Total Salaries	\$353,335.71
Total Fringe	\$141,664.29

**TOTAL PERSONNEL: \$495,000**

**C. TRAVEL \$0**

**D. EQUIPMENT \$0**

**E. SUPPLIES \$54,105**

**F. CONTRACTUAL \$359,990**

**G. OTHER \$0**

**TOTAL DIRECT COSTS \$909,095**

**H. INDIRECT COSTS \$0**

**TOTAL BUDGET: \$909,095**