

Calculations

1st year = 6 months from 1/1/18 to 6/30/18

| Local 21 MOU exp | 7/1/2017 hourly | Step | BW | FY 17-18 7/1/17-6/30/18 26 PP | 1040 hours | 2080 hours | 3rd year 7/1/19-6/30/20 26.2PP | 4th year 7/1/20-6/30/21 26.1PP | 5th year 7/1/21-6/30/22 26.1PP |
|--|--------------------|-------|-------|-------------------------------------|------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | | | | | 1st year 1/1/18-6/30/18 13PP | 2nd year 7/1/18-6/30/19 26 PP | | | |
| 9910 (Health Educator 2822) | 25.7500 | | 2,060 | 53,560 | 26,780 | 55,166.80 | 57,258.89 | 58,751.56 | 60,514.11 |
| 9910 (Senior Mgmt Assistant 1844) | 25.7500 | | 2,060 | 53,560 | 26,780 | | | | |
| 9910 (Management Assistant 1842) | 25.7500 | | 2,060 | 53,560 | 26,780 | | | | |
| 9910 (Assistant Health Educator 2819) | 25.7500 | | 2,060 | 53,560 | 26,780 | | | | |
| 9910 (Public Relations Assistant 1310) | 25.7500 | | 2,060 | 53,560 | 26,780 | | | | |
| 2802 Epidemiologist 1 | 42.3500 | 5 Top | 3,388 | 88,088 | 44,044 | 90,730.64 | 94,171.43 | 96,626.35 | 99,525.14 |

2nd year: 7/1/18 to 6/30/19

| | | | | |
|-----------------------------|---------|-------|----------|--|
| 3% increase | 43,282 | | | |
| 9910 (Health Educator 2822) | hourly | Step | BW | |
| 2802 Epidemiologist | 26.5225 | | 2,121.80 | |
| | 43.6205 | 5 Top | 3,489.64 | |

3rd year: 7/1/19 to 6/30/20

| | | | | |
|-----------------------------|----------|-------|------------|--|
| 3% increase | 7/1/2019 | | | |
| 9910 (Health Educator 2822) | hourly | Step | BW | |
| 2802 Epidemiologist | 27.3182 | | 2,185.4540 | |
| | 44.9291 | 5 Top | 3,594.3292 | |

4th year: 7/1/20 to 6/30/21

| | | | | |
|-----------------------------|----------|-------|-----------|--|
| 3% increase | 7/1/2020 | | | |
| 9910 (Health Educator 2822) | hourly | Step | BW | |
| 2802 Epidemiologist | 28.13772 | | 2251.0176 | |
| | 46.2770 | 5 Top | 3702.1591 | |

5th year: 7/1/21 to 6/30/22

| | | | | |
|-----------------------------|----------|-------|-----------|--|
| 3% increase | 7/1/2021 | | | |
| 9910 (Health Educator 2822) | hourly | Step | BW | |
| 2802 Epidemiologist | 28.9819 | | 2318.5481 | |
| | 47.6653 | 5 Top | 3813.2238 | |

Bilingual/yr Total hr/yr
1044 2088

2017-2022 Salary Table

| | | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | FY 21-22 |
|-----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Classification | Incumbent Name | Fiscal Salary | Fiscal Salary | Fiscal Salary | Fiscal Salary | Fiscal Salary |
| 9910 (Health Ed 2822) | | 26,780 | 55,167 | 57,259 | 58,752 | 60,514 |
| 2802 Epidemiologist 1 | | 44,044 | 90,731 | 94,171 | 96,626 | 99,525 |
| | Total | 70,824 | 145,897 | 151,430 | 155,378 | 160,039 |

Proposition 56 Budget year 1: 1/1/18-6/30/18
San Francisco County and City

| Column | | | | 6 months | | | |
|--|----------|-----------------------------|------------------|---------------------|---------------------|--|--|
| Category/Line Item | % or FTE | Biweekly (pay period) | Annual Salary | PP (pay periods) | Requested Amount | | |
| I. Personnel Expenses | | | | | | | |
| Administration | | | | | | | |
| 1. 9910 (Health Educator 2822) | 100% | 2,060 | 53,560 | 13 | \$ 26,780 | | |
| 2. 2802 Epidemiologist 1 | 100% | 3,388 | 88,088 | 13 | \$ 44,044 | | |
| | | | | | | | |
| Total Salary & wages | | | | | \$ 70,824 | | |
| Total Fringe 45.00% | | | | | \$ 31,871 | | |
| I. Total Personnel Expenses | | | | | \$ 102,695 | | |
| II. Operating Expenses | | | | | | | |
| 1. Travel | | | | | \$ 3,000 | | |
| 2. Training | | | | | \$ 5,000 | | |
| 3. Communications/Office Supplies/Reproduction | | | | | \$ 5,878 | | |
| 4. Office Equipment | | | | | \$ 18,000 | | |
| 5. Rents/Leases Bldg | | | | | \$ 3,600 | | |
| 6. Provider Trainings | | | | | \$ 2,000 | | |
| 7. Retreats & meeting expenses (food, space, etc.) | | | | | \$ 4,000 | | |
| 8. Stipends for subcommittee chairs | | | | | \$ 10,000 | | |
| 9. | | | | | | | |
| 10. | | | | | | | |
| II. Total Operating Expenses | | | | | \$ 51,478 | | |
| | | | | | | | |
| III. Subcontractors | | | | | | | |
| 1. Communication Consultant | | | | | \$ 25,000 | | |
| 2. Fund raising consultant | | | | | \$ 25,000 | | |
| 3. UCSF | | | | | \$ 42,000 | | |
| 4. CARECEN | | | | | \$ 15,000 | | |
| 5. NICOS | | | | | \$ 15,000 | | |
| 6. APA | | | | | \$ 15,000 | | |
| III. Total Subcontractors Expense | | | | | \$ 137,000 | | |
| IV. Indirect Expenses | | | | | | | |
| 1. Internal (Sp) 25.00% | | | | | \$ 17,706 | | |
| 2. External (Sp) 0.00% | | | | | \$ - | | |
| IV. Total Indirect Expenses | | | | | \$ 17,706 | | |
| V. Other Expenses | | | | | | | |
| 1. | | | | | | | |
| 2. | | | | | | | |
| 3. | | | | | | | |
| V. Total Other Expenses | | | | | \$0 | | |
| Budget Grand Total | | | | | \$308,879 | | |

| | | | |
|-------------------------|------------------|---------------|--|
| Dorothy C Quan | 10-02-17 | 415- 575-5784 | Dorothy.guan@sfdph.org |
| Prepared By (Signature) | Date Prepared | Phone Number | Email Address |
| Margaret Fisher | 10.12.17 | 415-575-5719 | Margaret.fisher@sfdph.org |
| Reviewed By | Project Director | Date | Phone Number |
| | | | Email Address |

Proposition 56 Budget Year 2: 7/1/18-6/30/19
San Francisco County and City

| Column | | | | 12 months | | | |
|--|----------|-----------------------------|------------------|---------------------|---------------------|--|--|
| Category/Line Item | % or FTE | Biweekly (pay period) | Annual Salary | PP (pay periods) | Requested Amount | | |
| I. Personnel Expenses | | | | | | | |
| Administration | | | | | | | |
| 1. 9910 (Health Educator 2822) | 100% | 2,122 | 55,167 | 26 | \$ 55,167 | | |
| 2. 2802 Epidemiologist 1 | 100% | 3,490 | 90,731 | 26 | \$ 90,731 | | |
| | | | | | | | |
| Total Salary & wages | | | | | \$ 145,897 | | |
| Total Fring 45.00% | | | | | \$ 65,654 | | |
| I. Total Personnel Expenses | | | | | \$ 211,551 | | |
| II. Operating Expenses | | | | | | | |
| 1. Travel | | | | | \$ 1,500 | | |
| 2. Training | | | | | \$ 2,000 | | |
| 3. Communications/Office Supplies/Reproduction | | | | | \$ 3,153 | | |
| 4. Rents/Leases Bldg | | | | | \$ 7,200 | | |
| 5. Provider Trainings | | | | | | | |
| 6. Retreats & meetings expenses | | | | | \$ 3,000 | | |
| 7. Stipends for subcommittee chairs | | | | | \$ 4,000 | | |
| 8. | | | | | | | |
| 9. | | | | | | | |
| II. Total Operating Expenses | | | | | \$ 20,853 | | |
| | | | | | | | |
| III. Subcontractors | | | | | | | |
| 1. UCSF | | | | | \$ 10,000 | | |
| 2. CARECEN | | | | | \$ 10,000 | | |
| 3. NICOS | | | | | \$ 10,000 | | |
| 4. APA | | | | | \$ 10,000 | | |
| | | | | | | | |
| III. Total Subcontractors Expense | | | | | \$ 40,000 | | |
| IV. Indirect Expenses | | | | | | | |
| 1. Internal 25.00% | | | | | \$ 36,474 | | |
| 2. External 0.00% | | | | | \$ - | | |
| IV. Total Indirect Expenses | | | | | \$ 36,474 | | |
| V. Other Expenses | | | | | | | |
| 1. | | | | | | | |
| 2. | | | | | | | |
| 3. | | | | | | | |
| V. Total Other Expenses | | | | | \$0 | | |
| Budget Grand Total | | | | | \$308,879 | | |

| | | | | |
|-------------|-------------------------|---------------|---------------|--|
| | Dorothy C Quan | 10-02-17 | 415- 575-5784 | Dorothy.quan@sfdph.org |
| | Prepared By (Signature) | Date Prepared | Phone Number | Email Address |
| Reviewed by | Margaret Fisher | 10.12.17 | 415-575-5719 | Margaret.fisher@sfdph.org |
| | Project Director | Date | Phone Number | Email Address |

Proposition 56 Budget Year 3: 7/1/19 - 6/30/20
San Francisco County and City

| Column | | | | | | | | |
|--|----------|-----------------------------|------------------|---------------------|---------------------|--|--|--|
| Category/Line Item | % or FTE | Biweekly (pay period) | Annual Salary | PP (pay periods) | Requested Amount | | | |
| I. Personnel Expenses | | | | | | | | |
| Administration | | | | | | | | |
| 1. 9910 (Health Educator 2822) | 100% | 2,185 | 57,259 | 26 | \$ 57,259 | | | |
| 2. 2802 Epidemiologist 1 | 100% | 3,594 | 94,171 | 26 | \$ 94,171 | | | |
| Total Salary & wages | | | | | \$ 151,430 | | | |
| Total Fring 45.00% | | | | | \$ 68,144 | | | |
| I. Total Personnel Expenses | | | | | \$ 219,574 | | | |
| II. Operating Expenses | | | | | | | | |
| 1. Travel | | | | | \$ 1,000 | | | |
| 2. Training | | | | | \$ 1,000 | | | |
| 3. Communications/Office Supplies/Reproduction | | | | | \$ 2,247 | | | |
| 4. Rents/Leases Bldg | | | | | \$ 7,200 | | | |
| 5. Provider Trainings | | | | | | | | |
| 6. Retreats & meetings expenses | | | | | \$ 2,000 | | | |
| 7. Stipends for subcommittee chairs | | | | | \$ 4,000 | | | |
| 8. | | | | | | | | |
| 9. | | | | | | | | |
| II. Total Operating Expenses | | | | | \$ 17,447 | | | |
| III. Subcontractors | | | | | | | | |
| 1. UCSF | | | | | \$ 10,000 | | | |
| 2. CARECEN | | | | | \$ 8,000 | | | |
| 3. NICOS | | | | | \$ 8,000 | | | |
| 4. APA | | | | | \$ 8,000 | | | |
| III. Total Subcontractors Expense | | | | | \$ 34,000 | | | |
| IV. Indirect Expenses | | | | | | | | |
| 1. Internal 25.00% | | | | | \$ 37,858 | | | |
| 2. External 0.00% | | | | | \$ - | | | |
| IV. Total Indirect Expenses | | | | | \$ 37,858 | | | |
| V. Other Expenses | | | | | | | | |
| 1. | | | | | | | | |
| 2. | | | | | | | | |
| 3. | | | | | | | | |
| V. Total Other Expenses | | | | | \$0 | | | |
| Budget Grand Total | | | | | \$308,879 | | | |

Dorothy C Quan

Prepared By (Signature)

10-02-17

Date Prepared

415- 575-5784

Phone Number

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Email Address

Margaret Fisher

Project Director

10.12.17

Date

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Phone Number

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Reviewed I

Proposition 56 Budget Year 4: 7/1/20 - 6/30/21
San Francisco County and City

| Column | | | | | | | | |
|--|----------|-----------------------------|------------------|---------------------|---------------------|--|--|--|
| Category/Line Item | % or FTE | Biweekly (pay period) | Annual Salary | PP (pay periods) | Requested Amount | | | |
| I. Personnel Expenses | | | | | | | | |
| Administration | | | | | | | | |
| 1. 9910 (Health Educator 2822) | 100% | 2,251 | 58,752 | 26 | \$ 58,752 | | | |
| 2. 2802 Epidemiologist 1 | 100% | 3,702 | 96,626 | 26 | \$ 96,626 | | | |
| | | | | | | | | |
| Total Salary & wages | | | | | \$ 155,378 | | | |
| Total Fring 45.00% | | | | | \$ 69,920 | | | |
| I. Total Personnel Expenses | | | | | \$ 225,298 | | | |
| II. Operating Expenses | | | | | | | | |
| 1. Travel | | | | | \$ 1,250 | | | |
| 2. Training | | | | | \$ 1,250 | | | |
| 3. Communication/Office Supplies/Rep | | | | | \$ 3,037 | | | |
| 4. Rents/Leases Bldg | | | | | \$ 7,200 | | | |
| 5. Provider Trainings | | | | | | | | |
| 6. Retreats & meeting expenses (food, | | | | | \$ 2,000 | | | |
| 7. Stipends for subcommittee chairs | | | | | \$ 5,000 | | | |
| 8. | | | | | | | | |
| 9. | | | | | | | | |
| II. Total Operating Expenses | | | | | \$ 19,737 | | | |
| | | | | | | | | |
| III. Subcontractors | | | | | | | | |
| 1. UCSF | | | | | \$ 10,000 | | | |
| 2. CARECEN | | | | | \$ 5,000 | | | |
| 3. NICOS | | | | | \$ 5,000 | | | |
| 4. APA | | | | | \$ 5,000 | | | |
| | | | | | | | | |
| III. Total Subcontractors Expense | | | | | \$ 25,000 | | | |
| IV. Indirect Expenses | | | | | | | | |
| 1. Internal 25.00% | | | | | \$ 38,844 | | | |
| 2. External 0.00% | | | | | \$ - | | | |
| IV. Total Indirect Expenses | | | | | \$ 38,844 | | | |
| V. Other Expenses | | | | | | | | |
| 1. | | | | | | | | |
| 2. | | | | | | | | |
| 3. | | | | | | | | |
| V. Total Other Expenses | | | | | \$0 | | | |
| Budget Grand Total | | | | | \$308,879 | | | |

| | | | |
|-------------------------|---------------|---------------|--|
| Dorothy C Quan | 10-02-17 | 415- 575-5784 | Dorothy.quan@sfdph.org |
| Prepared By (Signature) | Date Prepared | Phone Number | Email Address |

| | | | |
|------------------------------|----------|--------------|--|
| Margaret Fisher | 10.12.17 | 415-575-5719 | Margaret.fisher@sfdph.org |
| Reviewed By Project Director | Date | Phone Number | Email Address |

Proposition 56 Budget Year 5: 7/1/21 - 6/30/22
San Francisco County and City

| Column | | | | | | | | |
|---|----------|-----------------------------|------------------|---------------------|---------------------|--|--|--|
| Category/Line Item | % or FTE | Biweekly (pay period) | Annual Salary | PP (pay periods) | Requested Amount | | | |
| I. Personnel Expenses | | | | | | | | |
| Administration | | | | | | | | |
| 1. 9910 (Health Educator 2822) | 100% | 2,319 | 60,514 | 26 | \$ 60,514 | | | |
| 2. 2802 Epidemiologist 1 | 100% | 3,813 | 99,525 | 26 | \$ 99,525 | | | |
| | | | | | | | | |
| Total Salary & wages | | | | | \$ 160,039 | | | |
| Total Fringl 45.00% | | | | | \$ 72,018 | | | |
| I. Total Personnel Expenses | | | | | \$ 232,057 | | | |
| II. Operating Expenses | | | | | | | | |
| 1. Travel | | | | | \$ 1,000 | | | |
| 2. Training | | | | | \$ 1,000 | | | |
| 3. Communication/Office Supplies | | | | | \$ 2,012 | | | |
| 4. Rents/Leases Bldg | | | | | \$ 7,200 | | | |
| 5. Provider Trainings | | | | | | | | |
| 6. Retreats & meeting expenses (f | | | | | \$ 1,600 | | | |
| 7. Stipends for subcommittee chair | | | | | \$ 4,000 | | | |
| 8. | | | | | | | | |
| 9. | | | | | | | | |
| II. Total Operating Expenses | | | | | \$ 16,812 | | | |
| | | | | | | | | |
| III. Subcontractors | | | | | | | | |
| 1. UCSF | | | | | \$ 5,000 | | | |
| 2. CARECEN | | | | | \$ 5,000 | | | |
| 3. NICOS | | | | | \$ 5,000 | | | |
| 4. APA | | | | | \$ 5,000 | | | |
| | | | | | | | | |
| III. Total Subcontractors Expenses | | | | | \$ 20,000 | | | |
| IV. Indirect Expenses | | | | | | | | |
| 1. Internal 25.00% | | | | | \$ 40,010 | | | |
| 2. External 0.00% | | | | | \$ - | | | |
| IV. Total Indirect Expenses | | | | | \$ 40,010 | | | |
| V. Other Expenses | | | | | | | | |
| 1. | | | | | | | | |
| 2. | | | | | | | | |
| 3. | | | | | | | | |
| V. Total Other Expenses | | | | | \$0 | | | |
| Budget Grand Total | | | | | \$308,879 | | | |

| | | | |
|-------------------------|---------------|---------------|--|
| Dorothy C Quan | 10-02-17 | 415- 575-5784 | Dorothy.quan@sfdph.org |
| Prepared By (Signature) | Date Prepared | Phone Number | Email Address |

| | | | |
|------------------------------|----------|--------------|--|
| Margaret Fisher | 10.12.17 | 415-575-5719 | Margaret.fisher@sfdph.org |
| Reviewed By Project Director | Date | Phone Number | Email Address |