

San Francisco Department of Public Health (SFDPH)
Mental Health

Proposition 47 STARR - Cohort III

BUDGET JUSTIFICATION
09/01/2022 – 03/01/2024

A. PERSONNEL

1. 0.48 2586 – Health Worker 2
Annual Salary \$80,964 x 0.48 FTE for 18 months = \$38,036

B. MANDATORY FRINGE

- | | |
|-------------------------|-----------------|
| 1. Total Salaries | \$38,036 |
| Total Fringe | \$17,496 |
| TOTAL PERSONNEL: | \$55,532 |

C. TRAVEL **\$0**

D. EQUIPMENT **\$0**

E. SUPPLIES **\$598**

F. CONTRACTUAL **\$1,949,166**

SF Public Health Foundation:	\$4,400
Salvation Army:	\$1,248,300
Felton Institute:	\$596,466
Data Collection:	\$100,000

H. OTHER **\$8,300**

TOTAL DIRECT COSTS **\$2,013,596**

I. INDIRECT COSTS **\$0**

TOTAL BUDGET: **\$2,013,596**

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BUDGET JUSTIFICATION
03/02/2024 – 03/01/2025

C. PERSONNEL

1. 0.48 2586 – Health Worker 2
Annual Salary \$80,964 x 0.48 FTE for 18 months = \$39,177

D. MANDATORY FRINGE

- | | |
|-------------------------|-----------------|
| 1. Total Salaries | \$39,177 |
| Total Fringe | \$18,022 |
| TOTAL PERSONNEL: | \$57,199 |

C. TRAVEL **\$0**

D. EQUIPMENT **\$0**

E. SUPPLIES **\$598**

F. CONTRACTUAL **\$1,906,247**

SF Public Health Foundation:	\$4,400
Salvation Army:	\$1,248,300
Felton Institute:	\$573,547
Data Collection:	\$80,000

H. OTHER **\$8,300**

TOTAL DIRECT COSTS **\$1,972,344**

I. INDIRECT COSTS **\$0**

TOTAL BUDGET: **\$1,972,344**

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BUDGET JUSTIFICATION
03/02/2025 – 03/01/2026

E.	PERSONNEL		
1.	0.48 2586 – Health Worker 2 Annual Salary \$80,964 x 0.48 FTE for 18 months = \$40,353		
F.	MANDATORY FRINGE		
1.	Total Salaries		\$40,353
	Total Fringe		\$18,562
	TOTAL PERSONNEL:		\$58,915
C.	TRAVEL		\$0
D.	EQUIPMENT		\$0
E.	SUPPLIES		\$597
F.	CONTRACTUAL		\$1,906,248
	SF Public Health Foundation:	\$4,400	
	Salvation Army:	\$1,248,300	
	Felton Institute:	\$573,548	
	Data Collection:	\$80,000	
H.	OTHER		\$8,300
	TOTAL DIRECT COSTS		\$1,974,060
I.	INDIRECT COSTS		\$0
	TOTAL BUDGET:		\$1,974,060

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BUDGET JUSTIFICATION
03/02/2026 – 06/01/2026

G.	PERSONNEL		
H.	MANDATORY FRINGE		
1.	Total Salaries		\$0
	Total Fringe		\$0
	TOTAL PERSONNEL:		\$0
C.	TRAVEL		\$0
D.	EQUIPMENT		\$0
E.	SUPPLIES		\$0
F.	CONTRACTUAL		\$40,000
	Data Collection:	\$40,000	
H.	OTHER		\$0
	TOTAL DIRECT COSTS		\$40,000
I.	INDIRECT COSTS		\$0
	TOTAL BUDGET:		\$40,000