

San Francisco Department of Public Health (SFDPH)
Comprehensive Crisis Services

Crisis Care Mobile Units (CCMU) Program

BUDGET JUSTIFICATION
09/15/2021 – 06/30/2025

A.	PERSONNEL	
B.	MANDATORY FRINGE	
1.	1.00 1803 – Performance Analyst	
	Annual Salary \$91,728 x 1.00 FTE for 36 months = \$275,184	
	Mandatory Fringe Benefits (@ 47%) = \$129,336	\$404,520
	1.00 2591 – Health Program Coordinator II	
	Annual Salary \$113,000 x 1.00 FTE for 36 months = \$339,000	
	Mandatory Fringe Benefits (@ 47%) = \$159,330	\$498,330
	1.00 2591 – Health Program Coordinator II	
	Annual Salary \$113,000 x 1.00 FTE for 36 months = \$339,000	
	Mandatory Fringe Benefits (@ 47%) = \$159,330	\$498,330
	Total Salaries	\$953,184
	Total Fringe	\$447,996
	TOTAL PERSONNEL:	\$1,401,180
C.	TRAVEL	\$0
D.	EQUIPMENT	\$272,000
E.	SUPPLIES	\$101,820
F.	CONTRACTUAL	\$184,500
G.	OTHER	\$18,000
H.	DIRECT SERVICES	\$0
	TOTAL DIRECT COSTS	\$1,977,500
I.	INDIRECT COSTS	\$0
	TOTAL BUDGET:	\$1,977,500