

San Francisco Department of Public Health (SFDPH)
 Community Behavioral Health Services
 State Vocational Rehabilitation Services Program
BUDGET JUSTIFICATION
 July 1, 2025 to June 30, 2026

A.	PERSONNEL	
1.	0.59 2593 - Health Program Coordinator III Annual Salary \$207,401 x 0.59 FTE for 12 months =	\$122,367
	1.0 2587 - Health Worker III Annual Salary \$141,444 x 1.00 FTE for 12 months =	\$141,444
	Total Salaries	\$263,811
	TOTAL PERSONNEL:	\$263,811
C.	TRAVEL	\$0
D.	EQUIPMENT	\$0
E.	SUPPLIES	\$0
F.	CONTRACTUAL	\$0
G.	OTHER	\$0
	TOTAL DIRECT COSTS	\$263,811
H.	INDIRECT COSTS	\$0
	TOTAL BUDGET:	\$263,811

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	TOTAL BUDGET:	\$263,811

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Community Behavioral Health Services
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BUDGET JUSTIFICATION
July 1, 2027 to June 30, 2028

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Annual Salary \$207,401 x 0.59 FTE for 12 months =	\$122,367
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TOTAL PERSONNEL:	\$263,811
C. TRAVEL	\$0
D. EQUIPMENT	\$0
E. SUPPLIES	\$0
F. CONTRACTUAL	\$0
G. OTHER	\$0
TOTAL DIRECT COSTS	\$263,811
H. INDIRECT COSTS	\$0
TOTAL BUDGET:	\$263,811

STATE OF CALIFORNIA SERVICE BUDGET								DEPARTMENT OF REHABILITATION			
<input checked="" type="checkbox"/> Original		<input type="checkbox"/> Amendment									
Contractor Name and Address		Contract Number			Federal ID Number			Page X of X			
City & County of San Francisco		Leave Blank Unless Amending			94-6000417			1 of 1			
Department of Public Health - Behavioral Health		Budget Period			Budget Period			Budget Period			
101 Grove Street, Rm 110		July 1, 2025, or Upon Approval Whichever is Later – June 30, 2026			July 1, 2026 – June 30, 2027			July 1, 2027 – June 30, 2028			
San Francisco, CA 94102		Effective Date (Amendments Only)			Effective Date (Amendments Only)			Effective Date (Amendments Only)			
		Leave Blank Unless Amending									
Line No.	PERSONNEL – Position Title & Time Base	Annual Salary Per FTE	Annual FTE	Amount Budgeted	Annual Salary Per FTE	Annual FTE	Amount Budgeted	Annual Salary Per FTE	Annual FTE	Amount Budgeted	
1	Vocational Services Program Manager (1 FTE= 40 hours/week, 12 months/year)	\$207,401.00	0.590	\$122,366.59	\$207,401.00	0.590	\$122,366.59	\$207,401.00	0.590	\$122,366.59	
2	Coop Client Coordinator (1 FTE = 40 hours/week, 12 months/year)	\$141,444.00	1.000	\$141,444.00	\$141,444.00	1.000	\$141,444.00	\$141,444.00	1.000	\$141,444.00	
3											
4											
5											
6											
7											
8											
9											
10											
11											
12											
13											
14											
15											
16	Subtotal			\$263,810.59			\$263,810.59			\$263,810.59	
17	OPERATING EXPENSES										
18											
19											
20											
21											
22											
23											
24											
25	Operating Subtotal										
26	Personnel and Operating Subtotal			\$263,810.59			\$263,810.59			\$263,810.59	
27	Indirect Rate Percentage										
28	Indirect Cost										
29	TOTAL (rounded to nearest dollar)			\$263,811			\$263,811			\$263,811	

CONTRACT COMPARISON SHEET

Contractor: City & County of San Francisco, Department of Public Health - Behavioral Health Services								
Program Goals	Current	2025/2026	2026/2027	2027/2028	FY1 Over/Under	FY2 Over/Under	FY3 Over/Under	3 Yr. Total
Unduplicated Clients	757	717	717	717	-40	-40	-40	2151
New Applicants	309	309	309	309	0	0	0	927
IPE's Developed	263	249	249	249	-14	-14	-14	747
Successful Closures	192	182	182	182	-10	-10	-10	546
Services to be Provided	Current	2025/2026	2026/2027	2027/2028	FY1 Over/Under	FY2 Over/Under	FY3 Over/Under	3 Yr. Total
Services								
Service Goals:								
Intermediary Support Services	378	100	100	100	-278	-278	-278	300
Vocational / Career Profile	60	60	60	60	0	0	0	180
Vocational Assessments	68	68	68	68	0	0	0	204
Employment Preparation	398	398	398	398	0	0	0	1194
Job Development, Placeme	302	302	302	302	0	0	0	906
Short-Term Supports	35	35	35	35	0	0	0	105
					0	0	0	0
					0	0	0	0
Budgets	Current	2025/2026	2026/2027	2027/2028	FY1 Over/Under	FY2 Over/Under	FY3 Over/Under	3 Yr. Total
Section B - Payment Schedule								
Cash Match	\$ 818,875.00	#####	\$ 818,875.00	\$ 818,875.00	\$ -	\$ -	\$ -	\$ 2,456,625.00
Section C - Costs Assumed by Each Agency								
City and County of San Francisco, Department of Public Health - Behavioral Health Services Non-Fed Share 21.3% Cash Match	\$ 818,875	\$ 818,875	\$ 818,875	\$ 818,875	\$ -	\$ -	\$ -	\$ 2,456,625.00
DOR - Federal Leverage 78.7%	\$ 3,025,609	\$ 3,025,609	\$ 3,025,609	\$ 3,025,609	\$ -	\$ -	\$ -	\$ 9,076,827.00
Total Agreement - Combined	\$ 3,844,484	\$ 3,844,484	\$ 3,844,484	\$ 3,844,484	\$ -	\$ -	\$ -	\$ 11,533,452.00
Section D - Cost Allocation								
FTE	5.75	5.75	5.75	5.75	0.00	0.00	0.00	17.25
Rehabilitation Team Cost	\$ 634,668	\$ 634,668	\$ 634,668	\$ 634,668	\$ -	\$ -	\$ -	\$ 1,904,004.00
Case Service Dollars	\$ 520,234	\$ 520,234	\$ 520,234	\$ 520,234	\$ -	\$ -	\$ -	\$ 1,560,702.00
VR Service Provision	\$ 2,689,582	\$ 2,689,582	\$ 2,689,582	\$ 2,689,582	\$ -	\$ -	\$ -	