City and County of San Francisco Office of Contract Administration Purchasing Division

Agreement between the City and County of San Francisco and
The Regents of the University of California, A Constitutional Corporation,
on behalf of its San Francisco Campus
WARD 86

First Amendment

THIS AMENDMENT (this "Amendment") is made as of **September 01, 2023**, in San Francisco, California, by and between **The Regents of the University of California, on behalf of its San Francisco campus, acting by and through its Office of Research, a California Constitutional corporation ("Contractor"), and the City and County of San Francisco, a municipal corporation ("City"), acting by and through its Director of the Office of Contract Administration.**

Recitals

WHEREAS, City and Contractor have entered into the Agreement (as defined below); and

WHEREAS, City and Contractor desire to modify the Agreement on the terms and conditions set forth herein to extend the performance period and increase the contract amount and

WHEREAS, the Agreement was competitively procured as required by San Francisco Administrative Code Chapter 21.1 through **RFP 5-2019**, **December 12**, **2019** and this modification is consistent therewith; and

WHEREAS, approval for this Amendment was obtained when the Civil Service Commission approved Contract number 2005 07/08 on July 18, 2016;

WHEREAS, t	the City's Board of Super	visors approved this Agreement by	Resolution
Number	on	, 2023.	

NOW, THEREFORE, Contractor and the City agree as follows:

1. Definitions

The following definitions shall apply to this Amendment:

Agreement. The term "Agreement" shall mean the Agreement dated March 01, 2020, (Contract ID#1000017143, between and Contractor and City.

P-650 (6-16; DPH 4-18; UCSF 1-22) 1 Contract ID#: 1000017143

Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.

2. Modifications to the Agreement

The Agreement is hereby modified as follows:

2.1 Article 2 Term of the Agreement of the Original Agreement currently reads as follows:

Article 2 "Term of the Agreement

2.1 Term.

The term of this Agreement shall commence on March 01, 2020 and expire on June 30, 2024, unless earlier terminated as otherwise provided herein.

2.2 **Options.**

The City and Contractor, if mutually agreed, may exercise the following options to extend the Agreement term by modifying this Agreement as provided in Section 11.5, "Modification of this Agreement" and certifying any additional amount for such extension as provided in Article 3:

Option 1: 07/01/2024-06/30/2025
Option 2: 07/01/2025-06/30/2026
Option 3: 07/01/2026-06/30/2027
Option 4: 07/01/2027-06/30/2028
Option 5: 07/01/2028-06/30/2029
Option 6: 07/01/2029-06/30/2030

Such section is hereby amended in its entirety to read as follows:

Article 2 Term of the Agreement

2.1 Term.

The term of this Agreement shall commence on March 1, 2020 and expire on February 28, 2030, unless earlier terminated as otherwise provided herein.

2.2 **Options.**

The City and Contractor, if mutually agreed, may exercise the following options to extend the Agreement term by modifying this Agreement as provided in Section 11.5, "Modification of this Agreement" and certifying any additional amount for such extension as provided in Article 3:

Option 1:	07/01/2024-06/30/2025	Exercised
Option 2:	07/01/2025-06/30/2026	Exercised
Option 3:	07/01/2026-06/30/2027	Exercised
Option 4:	07/01/2027-06/30/2028	Exercised
Option 5:	07/01/2028-06/30/2029	Exercised
Option 6:	07/01/2029-02/28/2030	Exercised

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2.2 Article 3.3 Compensation of the Original Agreement currently reads as follows:

Article 3 Financial Matters

3.3 Compensation.

3.3.1 Payment. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Article 4 of this Agreement, that the Director of Public Health, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Nine Million Nine Hundred Ninety-Seven Thousand Eight Hundred Seventy-Two Dollars (\$9,997,872). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. In no event shall City be liable for interest or late charges for any late payments.

Such section is hereby amended in its entirety to read as follows:

Article 3 Financial Matters

3.3 Compensation.

3.3.1 Payment. Compensation shall be made in monthly payments on or before the 30th day of each month for work, as set forth in Article 4 of this Agreement, that the Director of Public Health, concludes has been performed as of the last day of the immediately preceding month. In no event shall the amount of this Agreement exceed Twenty-Six Million Four Hundred Eighty-One Thousand Two Hundred Fifty-Five Dollars (\$26,481,255). The breakdown of costs associated with this Agreement appears in Appendix B, "Calculation of Charges," attached hereto and incorporated by reference as though fully set forth herein. In no event shall City be liable for interest or late charges for any late payments.

The Appendices listed below are Amended as follows:

- 2.3 Delete Appendix A, and replace in its entirety with Appendix A to Agreement as amended. Dated: 09/01/2023.
- 2.4 Delete Appendix A-1, and replace in its entirety with Appendix A-1 to Agreement as amended. Dated: 09/01/2023.
- 2.5 Delete Appendix B, and replace in its entirety with Appendix B to Agreement as amended. Dated: 09/01/2023.

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- 2.6 Delete Appendix B-4, and replace in its entirety with Appendix B-4 to Agreement as amended. Dated: 09/01/2023.
- 2.7 Delete Appendix B-4a, and replace in its entirety with Appendix B-4a to Agreement as amended. Dated: 09/01/2023.
- 2.8 Delete Appendix B-4b, and replace in its entirety with Appendix B-4b to Agreement as amended. Dated: 09/01/2023.
- 2.9 Delete Appendix B-4c, and replace in its entirety with Appendix B-4c to Agreement as amended. Dated: 09/01/2023.
 - 2.10 Add Appendix B-5 to Agreement as amended: Dated 09/01/2023.
 - 2.11 Add Appendix B-5a to Agreement as amended: Dated 09/01/2023.
 - 2.12 Add Appendix B-5b to Agreement as amended: Dated 09/01/2023.
 - 2.13 Add Appendix B-5c to Agreement as amended: Dated 09/01/2023.
 - 2.14 Add Appendix B-6 to Agreement as amended: Dated 09/01/2023.
 - 2.15 Add Appendix B-6a to Agreement as amended: Dated 09/01/2023.
 - 2.16 Add Appendix B-6b to Agreement as amended: Dated 09/01/2023.
 - 2.17 Add Appendix B-6c to Agreement as amended: Dated 09/01/2023.
 - 2.18 Add Appendix B-7 to Agreement as amended: Dated 09/01/2023.
 - 2.19 Add Appendix B-7a to Agreement as amended: Dated 09/01/2023.
 - 2.20 Add Appendix B-7b to Agreement as amended: Dated 09/01/2023.
 - 2.21 Add Appendix B-7c to Agreement as amended: Dated 09/01/2023.
 - 2.22 Add Appendix B-8 to Agreement as amended: Dated 09/01/2023.
 - 2.23 Add Appendix B-8a to Agreement as amended: Dated 09/01/2023.
 - 2.24 Add Appendix B-8b to Agreement as amended: Dated 09/01/2023.

- 2.25 Add Appendix B-8c to Agreement as amended: Dated 09/01/2023.
- 2.26 Add Appendix B-9 to Agreement as amended: Dated 09/01/2023.
- 2.27 Add Appendix B-9a to Agreement as amended: Dated 09/01/2023.
- 2.28 Add Appendix B-9b to Agreement as amended: Dated 09/01/2023.
- 2.29 Add Appendix B-9c to Agreement as amended: Dated 09/01/2023.
- 2.30 Add Appendix B-10 to Agreement as amended: Dated 09/01/2023.
- 2.31 Add Appendix B-10a to Agreement as amended: Dated 09/01/2023.
- 2.32 Add Appendix B-10b to Agreement as amended: Dated 09/01/2023.
- 2.33 Add Appendix B-10c to Agreement as amended: Dated 09/01/2023.
- 2.34 Delete Appendix F-4, and replace in its entirety with Appendix F-4 to Agreement as amended. Dated: 09/01/2023.
- 2.35 Delete Appendix F-4a, and replace in its entirety with Appendix F-4a to Agreement as amended. Dated: 09/01/2023.
- 2.36 Delete Appendix F-4b, and replace in its entirety with Appendix F-4b to Agreement as amended. Dated: 09/01/2023.
- 2.37 Delete Appendix F-4c, and replace in its entirety with Appendix F-4c to Agreement as amended. Dated: 09/01/2023.
 - 2.38 Add Appendix F-5 to Agreement as amended: Dated 09/01/2023.
 - 2.39 Add Appendix F-5a to Agreement as amended: Dated 09/01/2023.
 - 2.40 Add Appendix F-5b to Agreement as amended: Dated 09/01/2023.
 - 2.41 Add Appendix F-5c to Agreement as amended: Dated 09/01/2023.
 - 2.42 Add Appendix F-6 to Agreement as amended: Dated 09/01/2023.
 - 2.43 Add Appendix F-6a to Agreement as amended: Dated 09/01/2023.

- 2.44 Add Appendix F-6b to Agreement as amended: Dated 09/01/2023.
- 2.45 Add Appendix F-6c to Agreement as amended: Dated 09/01/2023.
- 2.46 Add Appendix F-7 to Agreement as amended: Dated 09/01/2023.
- 2.47 Add Appendix F-7a to Agreement as amended: Dated 09/01/2023.
- 2.48 Add Appendix F-7b to Agreement as amended: Dated 09/01/2023.
- 2.49 Add Appendix F-7c to Agreement as amended: Dated 09/01/2023.
- 2.50 Add Appendix F-8 to Agreement as amended: Dated 09/01/2023.
- 2.51 Add Appendix F-8a to Agreement as amended: Dated 09/01/2023.
- 2.52 Add Appendix F-8b to Agreement as amended: Dated 09/01/2023.
- 2.53 Add Appendix F-8c to Agreement as amended: Dated 09/01/2023.
- 2.54 Add Appendix F-9 to Agreement as amended: Dated 09/01/2023.
- 2.55 Add Appendix F-9a to Agreement as amended: Dated 09/01/2023.
- 2.56 Add Appendix F-9b to Agreement as amended: Dated 09/01/2023.
- 2.57 Add Appendix F-9c to Agreement as amended: Dated 09/01/2023.
- 2.58 Add Appendix F-10 to Agreement as amended: Dated 09/01/2023.
- 2.59 Add Appendix F-10a to Agreement as amended: Dated 09/01/2023.
- 2.60 Add Appendix F-10b to Agreement as amended: Dated 09/01/2023.
- 2.61 Add Appendix F-10c to Agreement as amended: Dated 09/01/2023.

IN WITNESS WHEREOF, Contractor and City have executed this Amendment as of the date first referenced above.

CITY	CONTRACTOR
Recommended by:	Regents University of California
	A Constitutional Corporation,
	On behalf of its San Francisco Campus
Grant Colfax, MD	
Director of Health	DocuSigned by:
Department of Public Health	Crica Anderson 10/18/2023 12:08 PM PDT
F	Contracts Specialist
	490 Illinois Street, 4th Floor
	San Francisco, CA 94143
Approved as to Form:	
	Supplier ID number: 0000012359
David Chiu	
City Attorney	
By:	
Deputy City Attorney	
Approved:	
Sailaja Kurella	
Director of the Office of Contract	
Administration and City Purchaser	
Administration and City I dichasel	

P-650 (6-16; DPH 4-18; UCSF 1-22) Amendment: 09/01/2023

Appendix A Scope of Services

1. Terms

A. Contract Administrator:

In performing the Services hereunder, Contractor shall report to **Bill Blum**, Contract Administrator for the City, or his / her designee.

B. Reports:

Contractor shall submit written reports as requested by the City. The format for the content of such reports shall be determined by the City. The timely submission of all reports is a necessary and material term and condition of this Agreement. All reports, including any copies, shall be submitted on recycled paper and printed on double-sided pages to the maximum extent possible.

For services solicited under a Group Purchasing Organization (GPO) the Contractor shall report all applicable sales under this agreement to the respective GPO.

C. <u>Evaluation</u>:

Contractor shall participate as requested with the City, State and/or Federal government in evaluative studies designed to show the effectiveness of Contractor's Services. Contractor agrees to meet the requirements of and participate in the evaluation program and management information systems of the City.

For contracts for the provision of services at San Francisco General or Laguna Honda Hospital and Rehabilitation Center, the evaluation program shall include agreed upon performance measures as specified in the Performance Improvement Plan and Performance Measure Grid which is presented in Attachment 1 to Appendix A. Performance measures are reported annually to the Zuckerberg San Francisco General performance improvement committees (PIPS and Quality Council) or the to the Administration Office of Laguna Honda Hospital and Rehabilitation Center.

The City agrees that any final written reports generated through the evaluation program shall be made available to Contractor within thirty (30) working days. Contractor may submit a written response within thirty working days of receipt of any evaluation report and such response will become part of the official report.

D. Possession of Licenses/Permits:

Contractor warrants the possession of all licenses and/or permits required by the laws and regulations of the United States, the State of California, and the City to provide the Services. Failure to maintain these licenses and permits shall constitute a material breach of this Agreement.

E. <u>Adequate Resources</u>:

Contractor agrees that it has secured or shall secure at its own expense all persons, employees and equipment required to perform the Services required under this Agreement, and that all such Services shall be performed by Contractor, or under Contractor's supervision, by persons authorized by law to perform such Services.

F. Grievance Procedure:

Contractor agrees to establish and maintain a written Client Grievance Procedure which shall include the following elements as well as others that may be appropriate to the Services: (1) the name or title of the person or persons authorized to make a determination regarding the grievance; (2) the opportunity for the aggrieved party to discuss the grievance with those who will be making the determination; and (3) the right of a client dissatisfied with the decision to ask for a review and recommendation from the community advisory board or planning council that has purview over the aggrieved service. Contractor shall provide a copy of this procedure, and any amendments thereto, to each client and to the Director of Public Health or his/her designated agent (hereinafter referred to as "DIRECTOR"). Those clients who do not receive direct Services will be provided a copy of this procedure upon request.

G. Infection Control, Health and Safety:

- (1) Contractor must have a Bloodborne Pathogen (BBP) Exposure Control plan as defined in the California Code of Regulations, Title 8, Section 5193, Bloodborne Pathogens (http://www.dir.ca.gov/title8/5193.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, training, immunization, use of personal protective equipment and safe needle devices, maintenance of a sharps injury log, post-exposure medical evaluations, and recordkeeping.
- (2) Contractor must demonstrate personnel policies/procedures for protection of its employees, agents, subcontractors and clients from other communicable diseases prevalent in the population served. Such policies and procedures shall include, but not be limited to, work practices, personal protective equipment, staff/client Tuberculosis (TB) surveillance, training, etc.
- (3) Contractor must demonstrate personnel policies/procedures for Tuberculosis (TB) exposure control consistent with the Centers for Disease Control and Prevention (CDC) recommendations for health care facilities and based on the Francis J. Curry National Tuberculosis Center: Template for Clinic Settings, as appropriate.
- (4) Contractor is responsible for correcting known site hazards, the proper use of equipment located at the site, health and safety of their employees, and all other persons who work or visit the job site.
- (5) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as BBP and TB and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (6) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (7) Contractor assumes responsibility for procuring all medical equipment and supplies for use by its employees, agents and subcontractors, including safe needle devices, and provides and documents all appropriate training.
- (8) Contractor shall demonstrate compliance with all state and local regulations with regard to handling and disposing of medical waste.

H. Aerosol Transmissible Disease Program, Health and Safety:

- (1) Contractor must have an Aerosol Transmissible Disease (ATD) Program as defined in the California Code of Regulations, Title 8, Section 5199, Aerosol Transmissible Diseases (http://www.dir.ca.gov/Title8/5199.html), and demonstrate compliance with all requirements including, but not limited to, exposure determination, screening procedures, source control measures, use of personal protective equipment, referral procedures, training, immunization, post-exposure medical evaluations/follow-up, and recordkeeping.
- (2) Contractor shall assume liability for any and all work-related injuries/illnesses including infectious exposures such as Aerosol Transmissible Disease and demonstrate appropriate policies and procedures for reporting such events and providing appropriate post-exposure medical management as required by State workers' compensation laws and regulations.
- (3) Contractor shall comply with all applicable Cal-OSHA standards including maintenance of the OSHA 300 Log of Work-Related Injuries and Illnesses.
- (4) Contractor assumes responsibility for procuring all medical equipment and supplies for use by their employees, agents, subcontractors, including Personnel Protective Equipment such as respirators, and provides and documents all appropriate training.

I. <u>Acknowledgment of Funding:</u>

Contractor agrees to acknowledge the San Francisco Department of Public Health in any printed material or public announcement describing the San Francisco Department of Public Health-funded Services. Such documents or announcements shall contain a credit substantially as follows: "This program/service/activity/research project was funded through the Department of Public Health, City and County of San Francisco."

J. Compliance With Grant Award Notices:

Contractor recognizes that funding for this Agreement is provided to the City through federal, state or private foundation awards. Contractor agrees to comply with the provisions of the City's agreements with said funding sources, to the extent that the City provides Contractor with the terms of such agreements.

Contractor agrees that funds received by Contractor from a source other than the City to defray any portion of the reimbursable costs allowable under this Agreement shall be reported to the City and deducted by Contractor from its billings to the City to ensure that no portion of the City's reimbursement to Contractor is duplicated.

2. Description of Services

Contractor agrees to perform the following Services:

All written Deliverables, including any copies, shall be submitted on recycled paper and printed on double-sided pages to the maximum extent possible.

Detailed description of services are listed below and are attached hereto

Appendix A-1 HIV HALT COE

Total Contract Amount	\$ 24,456,138 System of Care: HIV Health Services (HHS) RFP # 5-2019															
Program Name	Homeless	s, Aging,	and Long	Term Sur	vivors (H	ALT) Cen	ter of Exc	ellence (C	CoE)	•						
Contact Person / Phone / Address	Helga Sig	valdadottir	, CoE Co	ordinater, h	nelga.sigva	aldadottir@	ucsf.edu,	415-305-4	1882, 995	Potrero A	ve, Ward 8	36, SF, CA	94110			
Funding Source	Genera	al Fund	Genera	al Fund	Genera	l Fund	RW	'PA	General	Fund	Genera	l Fund	Genera	l Fund		
Appendices	A-1 /	' B-1	A-1 /	B-1a	A-1 /	B-1b	A-1 /	B-1c	A-1 / E	3-1d	A-1 /	B-1e	A-1 /	B-1f		
Amount	\$559	,	\$163		\$13,		\$14,		\$1,533		\$484	,	\$41,			
Term	3/1/20 -		3/1/20 -		3/1/20 -		7/1/20 -		7/1/20 - 6		7/1/20 -		7/1/20 -			
	UC W 86		UC /		SF		UC W		UC W 86		UC A		SF/			
Definition of UOS	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC		
Outpt Amb Hith Svcs Encounters Treatment Adherence Hours	775	200							1,700	600						
	1,152	200	045	40			404	4.5	4,147	600	0.400	400				
Medical Case Management Hours Behavioral Hlth Counseling Hours	307	60	915	43			121	15		400	2,409	130				
Substance Use Counseling Hours	82	20 13							216	60						
Psychiatry Encounters	133	13	202	7.5					205	40	F00	205				
Substance Use Services Hours			202	75	0.4	20					588	225	377	35		
Substance Use Svcs Group Hours					84 30	20 5							135	10		
Totals	2,449	200	1,117	75	114	25	121	15	7,132	600	2,997	225	512	35		
Funding Source	Z, 11 3		Genera		Genera		Genera		7,132		Genera		Genera		General	Fund
Appendices	A-1 /		A-1 /		A-1 /		A-1 /		A-1 /		A-1 /		A-1 /		A-1 / E	
Amount	\$14,		\$1,70		\$428		\$44.		\$15,2		\$1,97		\$535		\$45,9	
Term	7/1/21 -		7/1/21 -		7/1/21 -		7/1/21 -		7/1/22 - 2		7/1/22 -		7/1/22 -		7/1/22 - 6	
D 6 111 11100	UC Wa		UC W 86		UC		SF		UC Wa		UC W 86		UC A		SFA	
Definition of UOS :	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Outpt Amb Hlth Svcs Encounters			5,494	600							5,494	600				
Treatment Adherence Hours																
Medical Case Management Hours	121	15	1,200	460	2,409	130			121	15	1,200	460	2,260	130		
Substance Use Counseling Hours			156	40							156	40				
Psychiatry Encounters					588	225							650	225		
Substance Use Services Hours							377	35							339	35
Substance Use Svcs Group Hours							135	10							95	7
Totals	121	15	6,850	600	2,997	225	512	35	121	15	6,850	600	2,910	225	434	38

Funding Source	RW	/ΡΔ	Genera	l Fund	Genera	l Fund	Genera	l Fund	RW	ΡΔ [Genera	al Fund	Genera	l Fund	General	Fund
Appendices	A-1 /		A-1 /		A-1 /		A-1 /		A-1 /		A-1/		A-1 /		A-1 / E	
Amount	\$15,		\$1,97		\$535	-	\$48.		\$15,	-	\$1,90		\$560		\$48,1	
Term	7/1/23 -		7/1/23-		7/1/23- (7/1/23- (7/1/24 - 3		7/1/24-		7/1/24- (′	7/1/24- 6	
	UC W	ard 86	UC W 86	/STOP	UC A	\HP	SF	٩F	UC Wa	ard 86	UC W 86	S/STOP	UC A	\HP	SFA	F
Definition of UOS :	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Outpt Amb Hith Svcs Encounters			5,290	600							5,290	600				
Treatment Adherence Hours																
Medical Case Management Hours	116	15	1,200	460	2,200	130	0		116	15	1,200	460	2,200	130		
Substance Use Counseling Hours			204	40							204	40				
Psychiatry Encounters					727	225							727	225		
Substance Use Hours							339	35							339	35
Substance Use Group Hours							95	7							95	7
Totals	116	15	6,694	600	2,927	225	434	35	116	15	6,694	600	2,927	225	434	35
	Total UDC is not the sum of UDC from each mode of service.															
TOTAL ANNUAL PROGRAM UDC	600															
Funding Source	RW	/PA	Genera	l Fund	Genera	l Fund	Genera	l Fund	RW	PA	Genera	al Fund	Genera	l Fund	General	Fund
Appendices	A-1 /	['] B-6	A-1 /	B-6a	A-1 /	B-6b	A-1 /	B-6c	A-1 /	B-7	A-1 /	B-7a	A-1 /	B-7b	A-1 / E	3-7c
Amount	\$15,	952	\$1,90	5,710	\$560	,821	\$48,	115	\$15 ,	952	\$1,90	5,710	\$560	,	\$48,1	15
Term	7/1/25 -	2/28/26	7/1/25-	6/30/26	7/1/25- (6/30/26	7/1/25- (6/30/26	7/1/26 - :	2/28/27	7/1/26-	6/30/27	7/1/26- (6/30/27	7/1/26- 6	/30/27
	UC W	ard 86	UC W 86	STOP	UC A	\HP	SF	٩F	UC Wa	ard 86	UC W 86	S/STOP	UC A	HP	SFA	F
<u>Definition of UOS :</u>	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Outpt Amb Hith Svcs Encounters			5,290	600							5,290	600				
Treatment Adherence Hours																
Medical Case Management Hours	116	15	1,200	460	2,200	130			116	15	1,200	460	2,200	130		
Substance Use Counseling Hours			204	40							204	40				
Psychiatry Encounters					727	225							727	225		
Substance Use Hours							339	35							339	35
Substance Use Group Hours							95	7							95	7
Totals	116		6,694	600	2,927	225	434	35	116	15	6,694	600	2,927	225	434	35
		C is not th	ne sum of	UDC fron	n each mo	de of ser	vice.									
TOTAL ANNUAL PROGRAM UDC	1600															

Funding Source	RW	'PA	Genera	l Fund	Genera	l Fund	Genera	l Fund	RWI	PA	Genera	I Fund	Genera	l Fund	Genera	Fund
Appendices	A-1 /		A-1 /		A-1 /		A-1 /		A-1 /		A-1 / I		A-1 /		A-1 / I	
Amount	\$15,		\$1,90		\$560		\$48,		\$15,9		\$1,905		\$560		\$48,	
Term	7/1/27 -		7/1/27-		7/1/27-		7/1/27- (7/1/28 - 2		7/1/28- 6	,	7/1/28-		7/1/28- 6	
. •	UC Wa		UC W 86		UC A		SFA		UC Wa		UC W 86		UC A		SFA	
Definition of UOS :	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Outpt Amb Hith Svcs Encounters			5,290	600							5,290	600				
Treatment Adherence Hours																
Medical Case Management Hours	116	15	1,200	460	2,200	130			116	15	1,200	460	2,200	130		
Substance Use Counseling Hours			204	40							204	40				
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Substance Use Hours							339	35							339	35
Substance Use Group Hours							95	7							95	7
Totals	116	15	6,694	600	2,927	225	434	35	116	15	6,694	600	2,927	225	434	35
	Total UDC is not the sum of UDC from each mode of service.															
TOTAL ANNUAL PROGRAM UDC	600															
Funding Source	RW	'PA	Genera	l Fund	General Fund General Fun			Fund								
Appendices	A-1 /	B-10	A-1 / E	3-10a	A-1 / E	3-10b	A-1 / E	3-10c								
Amount	\$15 ,	952	\$1,27	0,473	\$373	,880	\$32,	\$32,078								
Term	7/1/29 -	2/28/30	7/1/29 -		7/1/29 -		7/1/29 - 3									
	UC Wa	ard 86	UC W 86	S/STOP	UC A		SF/									
<u>Definition of UOS :</u>	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC								
Outpt Amb Hith Svcs Encounters			3,527	600												
Treatment Adherence Hours																
Medical Case Management Hours	116	15	833	460	1,467	130										
Substance Use Counseling Hours			128	40												
Psychiatry Encounters					485	225										
Substance Use Hours							235	35								
Substance Use Group Hours							63	7								
Totals	116		,	600	1,952	225	298	35								
	Total UD	C is not th	ne sum of	UDC fron	n each mo	de of ser	vice.									
TOTAL ANNUAL PROGRAM UDC	600															

CID#1000017143 Amendment: 09/01/2023

1. PROGRAM NAME / ADDRESS Homeless, Aging, and Long-Tern Survivors (HALT) Center of Excellence (CoE)

995 Potrero Ave., Ward 86, San Francisco, CA 94110

Contact Helga Sigvaldadottir, CoE Coordinator, Helga. Sigvaldadottir@ucsf.edu, cell 305-4882

2. NATURE OF DOCUMENT Amendment

3. GOAL STATEMENT

The program's mission is to provide high-quality medical, behavioral health, and supportive services to impoverished persons living with HIV who have complex needs on a citywide basis, with a specific focus on: a) older adults; b) long-term HIV survivors; c) clients with advanced HIV disease requiring complex medical management; d) clients experiencing unstable housing or homelessness; and/or e) clients with behavioral health needs. Ward 86 will ensure access to innovative, integrated, culturally competent, and trauma-informed services that holistically respond to each client's individual needs while respectfully engaging and supporting clients at whatever place they find themselves in their personal journey as a person with HIV.

4. TARGET POPULATION

Ward 86 serves all who present with any need. Ward 86 will serve all ethnicities and populations, with a focused expertise to address the unique needs of a portion of the currently RWPA-funded clients at Ward 86 identified as severe need according to the HIV Health Services Planning Council definition of severe need. All clients have an HIV disabling diagnosis, meet the low-income criteria of the Planning Council, and have a mental health problem, a substance abuse disorder, or both.

Ward 86 assures that all HIV Health Services (HHS) funds are only used to pay for services that are not reimbursed by any other funding source. Client enrollment priority is reserved for San Francisco residents who have low incomes and are uninsured. Secondary enrollment is reserved for San Francisco residents who have low incomes and are underinsured. Low Income status is equal to 500% of the Federal Poverty Level (FPL) as defined by the US Department of Health and Human Services.

Client HIV diagnosis is confirmed at intake. Client eligibility determination for residency, low-income, and insurance status is confirmed at intake and at 12-month intervals thereafter and must be documented in the client file or in ARIES.

Clients must meet each of the following:

- Disabled by HIV disease or with symptomatic diagnosis.
- Active substance abuse or mental illness.
- Poverty defined as an annual federal adjusted gross income equal to or less than 150% of FPL (Federal Poverty Level).

Additionally, HHS recognizes special populations which have unique or disproportionate barriers to care. Individuals within these populations may need additional or unique services, or require a special level of expertise to maintain them in care. An individual is considered from a special population if they are from one of the following groups:

- Trans female and trans male individuals.
- Clients over the age of 50.
- Populations with the lowest rates of antiretroviral treatment (e.g. women of color, African Americans, IDU).

5. MODALITIES and INTERVENTIONS Units of Service (UOS) and Unduplicated Clients (UDC)

The HALT Center of Excellence (the Center) will provide services to 600 unduplicated clients. The interventions and the respective number of units of service (UOS), and unduplicated clients (UDC) by program are detailed in the tables on the following pages:

UCSF-Ward 86 (Lead Agency) & 9	Substance Treatment Outpatient Program (STOP)							
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC					
	Outpatient Ambulatory Health Services Encounters 1.40 FTE x ~ 34.6 encounters / wk. x 16 wks.	775	200					
	Treatment Adherence Hours 2.40 FTE x 40 hrs. / wk. x 16 wks. x ~ 75% effort	1,152	200					
03/01/20 - 06/30/20 (4 mos.) General Fund / B-1	Medical Case Management Hours 0.64 FTE x 40 hrs. / wk. x 16 wks. x ~ 75% effort	307	60					
Contrain and / B 1	Behavioral HIth Counseling Hours (Mental HIth/Subs Use) 0.17 FTE x 40 hrs. / wk. x 16 wks. x ~ 75% effort	82	20					
	Substance Use Counseling Hours (PhD-STOP) 0.32 FTE x 40 hrs./wk. x 16 wks. x ~ 65% effort	133	13					
Total UOS and UDC	and UDC 2,44							
UCSF- Alliance Health Project (AF	IP)							
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC					
03/01/20 - 06/30/20 (4 mos.)	Outpt. Mental Health Psychiatry Encounters (MD/NP) 0.57 FTE x ~approx. 22 encounters / wk. x 16 wks.	202	75					
General Fund / B-1a	Medical Case Management Hours 2.20 FTE x 40 hrs. / wk. x 16 wks. x ~approx. 65% effort	915	43					
Total UOS and UDC								
San Francisco AIDS Foundation (S	FAF) Stonewall Project (Subcontractor)							
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC					
03/01/20 - 06/30/20 (4 mos.)	Substance Use Services Hours 0.36 FTE x 35 hrs. / wk. x 10 wks. x ~ 66.7% effort	84	20					
General Fund / B-1b	Substance Use Services Group Hours Three 1-hour groups / wk. x 10 weeks	30	5					
Total UOS and UDC		114	25					
UCSF-Ward 86 (Lead Agency)								
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC					
07/01/20 - 02/28/21 (8 mos.) RWPA / B-1c	Medical Case Management Hours 0.15 FTE x 40 hrs. / wk. x 31 wks. x ~ approx. 65% effort	121	15					
Total UOS and UDC		121	15					
LICSE Ward 86 (Lead Agency) 8.9	Substance Treatment Outpatient Program (STOP)							
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC					
· onda / · ando / / pp	Outpatient Ambulatory Health Services Encounters 0.91 FTE x ~ 38.9 encounters / wk. x 48 wks.	1,700	600					
07/04/00 00/00/04	Treatment Adherence Hours 2.40 FTE x 40 hrs. / wk. x 48 wks. x ~ 90% effort	4,147	600					
07/01/20 - 06/30/21	Medical Case Management Hours	1,111						
General Fund	0.60 FTE x 40 hrs. / wk. x 48 wks. x ~ 75% effort	864	400					
B-1d	Behavioral HIth Counseling Hours (Mental HIth/Subs Use) 0.15 FTE x 40 hrs. / wk. x 48 wks. x ~ 75% effort	216	60					
	Substance Use Counseling Hours (PhD-STOP) 0.14 FTE x 40 hrs. / wk. x 48 wks. x ~ 76.3% effort	205	40					
Total UOS and UDC		7,132	600					

UCSF- Alliance Health Project (A	HP)		
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC
07/01/20 - 06/30/21	Psychiatry Encounters (MD/NP) 0.51 FTE x ~. 24 encounters / wk. x 48 wks.	588	225
General Fund / B-1e	Medical Case Management Hours 1.93 FTE x 40 hrs. / wk. x 48 wks. x ∼ 65% effort	2,409	130
Total UOS and UDC	1.33 1 TE X 70 HIS. / WK. X 70 WKS. X 03 /0 GHOIL	2,997	225
San Francisco AIDS Foundation (SFAF) Stonewall Project (Subcontractor)		
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC
07/01/20 - 06/30/21 General Fund	Substance Use Counseling Hours 0.36 FTE x 35 hrs. / wk. x 46 wks. x ~ 65% effort	377	35
B-1f	Substance Use Counseling Group Hours Three 1-hour groups / wk. x 45 wks.	135	10
Total UOS and UDC		512	35
UCSF-Ward 86 (Lead Agency)			
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC
07/01/21 - 02/28/22 (8 mos.) RWPA / B-2	Medical Case Management Hours 0.15 FTE x 40 hrs. / wk. x 31 wks. x ~ 65% productivity	121	15
Total UOS and UDC	I	121	15
UCSF-Ward 86 (Lead Agency) &	Substance Treatment Outpatient Program (STOP)		
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC
	Outpatient Ambulatory Health Services Encounters 3.27 FTE x ~ 35 encounters / wk. x 48 wks.	5,494	600
07/01/21 - 06/30/22 General Fund	Medical Case Management Hours 0.677 FTE x 40 hrs. / wk. x 48 wks. x ~ 87.7% productivity = 1,140 Mobile Engagement MCM Hours (part of total MCM Hours) 0.040 FTE x 40 hrs. / wk. x 48 wks. x ~ 78% productivity = 60		
B-2a		1,200	460
	Substance Use Counseling Hours (PhD-STOP) 0.09 FTE x 40 hrs. / wk. x 48 wks. x ~ 90% productivity = 156	156	40
Total UOS and UDC		6,850	600
UCSF- Alliance Health Project (A	NHP)		
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC
07/01/21 - 06/30/22	Psychiatry Encounters (MD/NP) 0.51 FTE x ~ 24 encounters / wk. x 48 wks.	588	225
General Fund B-2b	Medical Case Management Hours 1.737 FTE x 40 hrs./ wk. x 48 wks. x ~ 65% productivity = 2,168 Mobile Engagement MCM Hours (part of total MCM Hours) 0.193 FTE x 40 hrs./wk. x 48 wks. x ~ 65% productivity = 241	2,409	130
Total UOS and UDC		2,997	225
San Francisco AIDS Foundation (S	SFAF) Stonewall Project (Subcontractor)		
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC
07/01/21 - 06/30/22 General Fund	Substance Use Counseling Hours 0.36 FTE x 35 hrs. / wk. x 46 wks. x ~ 65% productivity	377	35
General Fund B-2c	Substance Use Counseling Group Hours Three 1-hour groups / wk. x 45 wks.	135	10
Total UOS and UDC		512	35

UCSF-Ward 86 (Lead Agency)	T		
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC
07/01/22 - 02/28/23 (8 mos.) RWPA / B-3	Medical Case Management Hours 0.15 FTE x 40 hrs. / wk. x 31 wks. x ~ 65% productivity	121	15
Total UOS and UDC		121	15
UCSF-Ward 86 (Lead Agency) &	Substance Treatment Outpatient Program (STOP)		
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC
	Outpatient Ambulatory Health Services Encounters 3.230 FTE x ~ 35.43 encounters / wk. x 48 wks.= 5,494	5,494	600
07/01/22 - 06/30/23 General Fund B-3a	Medical Case Management Hours 0.677 FTE x 40 hrs. / wk. x 48 wks. x ~ 87.7% productivity = 1,140 Mobile Engagement MCM Hours (part of total MCM Hours) 0.040 FTE x 40 hrs. / wk. x 48 wks. x ~ 78% productivity = 60	1,200	460
	Substance Use Counseling Hours (PhD-STOP) 0.09 FTE x 40 hrs. / wk. x 48 wks. x ~ 90.3% productivity = 156	1,200	400
Total UOS and UDC		6,850	600
UCSF- Alliance Health Project (A	HP)		
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC
07/01/22 - 06/30/23	Psychiatry Encounters (MD/NP) 0.564 FTE x ~ 24 encounters / wk. x 48 weeks	650	225
General Fund B-3b	Medical Case Management Hours 1.630 FTE x 40 hrs./ wk. x 48 wks. x ~ 65% productivity = 2,034 Mobile Engagement MCM Hours (part of total MCM Hours) 0.181 FTE x 40 hrs./wk. x 48 wks. x ~ 65% productivity = 226	2,260	130
Total UOS and UDC		2,910	225
San Francisco AIDS Foundation (S	SFAF) Stonewall Project (Subcontractor)		
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC
07/01/22 - 06/30/23	Substance Use Counseling Hours 0.32 FTE x 35.43 hrs. / wk. x 46 wks. x ~ 65% productivity	339	35
General Fund B-3c	Substance Use Counseling Group Hours Two x ~1-hour groups / wk. x 45 wks.	95	7
Total UOS and UDC		434	35
UCSF-Ward 86 (Lead Age			
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC
07/01/23- 02/29/24 (8 mos.)	Medical Case Management Hours		
RWPA / B-4	0.144 FTE x 40 hrs. / wk. x 31 wks. x ~ 65% productivity	116	15
Total UOS and UDC		116	15

UCSF-Ward 86 (Lead Agency) & Substance Treatment Outpatient Program (STOP)								
Period / Funds / App	Period / Funds / App Mode of Service/Intervention Description							
	Outpatient Ambulatory Health Services Encounters							
07/01/23 - 06/30/24	3.149 FTE x ~ 35 encounters / wk. x 48 wks.	5,290	600					

General Fund Medical Case Management Hours						
0.677 FTE x 40 hrs. / wk. x 48 wks. x ~ 87.7% productivity = 1,140						
B-4a Mobile Engagement MCM Hours (part of total MCM Hours) 0.040 FTE x 40 hrs. / wk. x 48 wks. x ~ 78% productivity = 60	1,200	460				
Substance Use Counseling Hours (PhD-STOP)	1,200	400				
0.100 FTE x 40 hrs. / wk. x 51 wks. x ~ 100% productivity = 204	204	40				
Total UOS and UDC	6,694	600				
UCSF- Alliance Health Project (AHP)	0,001					
Period / Funds / App Mode of Service/Intervention Description	UOS	UDC				
Psychiatry Encounters (MD/NP)						
07/01/23 - 06/30/24 0.631 FTE x ~ 24 encounters / FTE x 48 wks.	727	225				
General Fund Medical Case Management Hours						
1.675 FTE x 40 hrs./ wk. x 48 wks. $x \sim 65\%$ productivity = 2,090						
Mobile Engagement McW Hours (part of total McW Hours)	2,200	130				
0.088 FTE x 40 hrs./wk. x 48 wks. x ~ 65% productivity = 110						
Total UOS and UDC						
San Francisco AIDS Foundation (SFAF) Stonewall Project (Subcontractor)						
Period / Funds / App Mode of Service/Intervention Description	UOS	UDC				
07/01/23 - 06/30/24 Substance Use Counseling Hours						
General Fund 0.324 FTE x 35 hrs. / wk. x 46 wks. x ~ 65% productivity	339	35				
Substance Use Counseling Group Hours	05	7				
Two ~1-nour groups / wk. x 45 wks.	95	7				
Total UOS and UDC	434	35				
UCSF-Ward 86 (Lead Agency)						
Period / Funds / App Mode of Service/Intervention Description	UOS	UDC				
07/01/24- 02/28/25 (8 mos.) Medical Case Management Hours						
RWPA / B-5 0.144 FTE x 40 hrs. / wk. x 31 wks. x ~ 65% productivity	116	15				
Total UOS and UDC	116	15				
UCSF-Ward 86 (Lead Agency) & Substance Treatment Outpatient Program (STOP)	1					
Period / Funds / App Mode of Service/Intervention Description	UOS	UDC				
Outpatient Ambulatory Health Services Encounters						
3.149 FTE x ~ 35 encounters / wk. x 48 wks.	5,290	600				
07/01/24 - 06/30/25						
General Fund 0.677 FTE x 40 hrs. / wk. x 48 wks. x ~ 87.7% productivity = 1,140 Mobile Engagement MCM Hours (part of total MCM Hours)						
B-5a 0.040 FTE x 40 hrs. / wk. x 48 wks. x ~ 78% productivity = 60	1,200	460				
Substance Use Counseling Hours (PhD-STOP)	.,					
0.100 FTE x 40 hrs. / wk. x 51 wks. x ~ 100% productivity = 204	204	40				
Total UOS and UDC	6,694	600				

UCSF- Alliance Health Project (AHP)								
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC					
	Psychiatry Encounters (MD/NP)							
07/01/24 - 06/30/25	0.631 FTE x ~ 24 encounters / FTE x 48 wks.	727	225					
	Medical Case Management Hours							
General Fund	1.675 FTE x 40 hrs./ wk. x 48 wks. x ~ 65% productivity = 2,090							
B-5b	Mobile Engagement MCM Hours (part of total MCM Hours)							
	0.088 FTE x 40 hrs./wk. x 48 wks. x ~ 65% productivity = 110	2,200	130					

			VFA/G				
Total UOS and UDC		2,927	225				
San Francisco AIDS Fou	undation (SFAF) Stonewall Project (Subcontractor)						
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC				
07/01/24 - 06/30/25	Substance Use Counseling Hours						
General Fund	0.324 FTE x 35 hrs. / wk. x 46 wks. x ~ 65% productivity	339	35				
B-5c	Substance Use Counseling Group Hours	05	7				
	Two ~1-hour groups / wk. x 45 wks.	95 434	7 35				
Total UOS and UDC		434	33				
UCSF-Ward 86 (Lead A	<u> </u>	UOS	UDC				
Period / Funds / App	Mode of Service/Intervention Description	003	ODC				
07/01/25- 02/28/26 (8 mos RWPA / B-6	 Medical Case Management Hours 0.144 FTE x 40 hrs. / wk. x 31 wks. x ~ 65% productivity 	116	15				
Total UOS and UDC	6.1111 12 X 10 1116.7 W.C. X 01 W.C. X 00 % productivity	116	15				
	gency) & Substance Treatment Outpatient Program (STOP)	110	13				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC				
	Outpatient Ambulatory Health Services Encounters						
	3.149 FTE x ~ 35 encounters / wk. x 48 wks.	5,290	600				
07/01/25 - 06/30/26	Medical Case Management Hours						
General Fund	0.677 FTE x 40 hrs. / wk. x 48 wks. x ~ 87.7% productivity = 1,140 Mobile Engagement MCM Hours (part of total MCM Hours)						
B-6a	0.040 FTE x 40 hrs. / wk. x 48 wks. x ~ 78% productivity = 60	1,200	460				
<i>D</i> 00	Substance Use Counseling Hours (PhD-STOP)	1,200	100				
	0.100 FTE x 40 hrs. / wk. x 51 wks. x ~ 100% productivity = 204	204	40				
Total UOS and UDC		6,694	600				
UCSF- Alliance Health	Proiect (AHP)						
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC				
	Psychiatry Encounters (MD/NP)						
07/01/25 - 06/30/26	0.631 FTE x ~ 24 encounters / FTE x 48 wks.	727	225				
General Fund	Medical Case Management Hours						
B-6b	1.675 FTE x 40 hrs./ wk. x 48 wks. x ~ 65% productivity = 2,090 Mobile Engagement MCM Hours (part of total MCM Hours)						
	0.088 FTE x 40 hrs./wk. x 48 wks. $x \sim 65\%$ productivity = 110	2,200	130				
Total UOS and UDC	order to the mark to the to the producting	2,927	225				
San Francisco AIDS For	undation (SFAF) Stonewall Project (Subcontractor)						
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC				
07/01/25 - 06/30/26	Substance Use Counseling Hours						
General Fund	0.324 FTE x 35 hrs. / wk. x 46 wks. x ~ 65% productivity	339	35				
B-6c	Substance Use Counseling Group Hours						
	Two ~1-hour groups / wk. x 45 wks.	95 434	7 35				
Total UOS and UDC							
UCSF-Ward 86 (Lead	Mode of Service/Intervention Description	UOS	UDC				
07/01/26- 02/28/27 (8 mos	·						
RWPA / B-7	0.144 FTE x 40 hrs. / wk. x 31 wks. x ~ 65% productivity	116	15				
Total UOS and UDC							
	gency) & Substance Treatment Outpatient Program (STOP)	116	15				
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC				
07/01/26 06/20/27	Outpatient Ambulatory Health Services Encounters						
07/01/26 - 06/30/27	3.149 FTE x ~ 35 encounters / wk. x 48 wks.	5,290	600				

6 of 15

Total UOS and UDC										
B-7a	General Fund									
0.040 FTE x 40 hrs. / wk. x 48 wks. x ~ 78% productivity = 60										
Substance Use Counseling Hours (PhD-STOP) 0.100 FTE x 40 hrs. / wk. x 51 wks. x ~ 100% productivity = 204 40 40 40 40 40 40 40	D-1 a		1 200	460						
O.100 FTE x 40 hrs. / wk. x 51 wks. x ~ 100% productivity = 204 44		Substance Use Counseling Hours (PhD-STOP)	1,200	400						
Total UOS and UDC			204	40						
Period / Funds / App	Total UOS and UDC		6,694	600						
Period / Funds / App	UCSF- Alliance Health	UCSF- Alliance Health Project (AHP)								
O7/01/26 - 06/30/27 General Fund B-7b Medical Case Management Hours 1.675 FTE x 40 hrs./wk. x 48 wks. x ~ 65% productivity = 2,090 Mobile Engagement MCM Hours (part of total MCM Hours) 0.088 FTE x 40 hrs./wk. x 48 wks. x ~ 65% productivity = 110 2,200 130			UOS	UDC						
O7/01/26 - 06/30/27 General Fund B-7b Medical Case Management Hours 1.675 FTE x 40 hrs./wk. x 48 wks. x ~ 65% productivity = 2,090 Mobile Engagement MCM Hours (part of total MCM Hours) 0.088 FTE x 40 hrs./wk. x 48 wks. x ~ 65% productivity = 110 2,200 130		Psychiatry Encounters (MD/NP)								
Medical Case Management Hours	07/01/26 - 06/30/27	727	225							
B-7b		Medical Case Management Hours								
Mobile Engagement McWn Hours (part to tal McWn Hours) 0.088 FTE x 40 hrs./wk. x 48 wks. x ~ 65% productivity = 110 2,200 130										
Total UOS and UDC	B-/D									
San Francisco AIDS Foundation (SFAF) Stonewall Project (Subcontractor)		0.088 FTE x 40 hrs./wk. x 48 wks. x ~ 65% productivity = 110	· ·	130						
Period / Funds / App	Total UOS and UDC		2,927	225						
O7/01/26 - 06/30/27 General Fund B-7c Substance Use Counseling Hours 0.324 FTE x 35 hrs. / wk. x 46 wks. x ~ 65% productivity 339 38 Substance Use Counseling Group Hours Two ~1-hour groups / wk. x 45 wks. 95 Total UOS and UDC 434 38 UCSF-Ward 86 (Lead Agency) Mode of Service/Intervention Description UOS UDC 07/01/27 - 02/29/28 (8 mos.) Medical Case Management Hours 0.144 FTE x 40 hrs. / wk. x 31 wks. x ~ 65% productivity 116 18 116 19 116 19 116	San Francisco AIDS For	undation (SFAF) Stonewall Project (Subcontractor)	1							
0.324 FTE x 35 hrs. / wk. x 46 wks. x ~ 65% productivity 339 38 38 38 38 38 38 3	Period / Funds / App	Period / Funds / App Mode of Service/Intervention Description								
Substance Use Counseling Group Hours Two ~1-hour groups / wk. x 45 wks. 95 Total UOS and UDC 434 38	07/01/26 - 06/30/27									
B-7c	General Fund		339	35						
Total UOS and UDC		•	0.5	_						
DCSF-Ward 86 (Lead Agency)		I wo ∼1-hour groups / wk. x 45 wks.		7						
Period / Funds / App Mode of Service/Intervention Description UOS UDC			434	33						
07/01/27- 02/29/28 (8 mos.) Medical Case Management Hours RWPA / B-8 0.144 FTE x 40 hrs. / wk. x 31 wks. x ~ 65% productivity 116 15 Total UOS and UDC 116 15 UCSF-Ward 86 (Lead Agency) & Substance Treatment Outpatient Program (STOP) Period / Funds / App Mode of Service/Intervention Description UOS UDC Outpatient Ambulatory Health Services Encounters 3.149 FTE x ~ 35 encounters / wk. x 48 wks. 5,290 600 Medical Case Management Hours 0.677 FTE x 40 hrs. / wk. x 48 wks. x ~ 87.7% productivity = 1,140 Mobile Engagement MCM Hours (part of total MCM Hours) 0.040 FTE x 40 hrs. / wk. x 48 wks. x ~ 78% productivity = 60 1,200 460 Substance Use Counseling Hours (PhD-STOP)										
RWPA / B-8 0.144 FTE x 40 hrs. / wk. x 31 wks. x ~ 65% productivity 116 15	Period / Funds / App	<u>'</u>	UOS	UDC						
Total UOS and UDC UCSF-Ward 86 (Lead Agency) & Substance Treatment Outpatient Program (STOP) Period / Funds / App Mode of Service/Intervention Description Outpatient Ambulatory Health Services Encounters 3.149 FTE x ~ 35 encounters / wk. x 48 wks. General Fund B-8a Medical Case Management Hours 0.677 FTE x 40 hrs. / wk. x 48 wks. x ~ 87.7% productivity = 1,140 Mobile Engagement MCM Hours (part of total MCM Hours) 0.040 FTE x 40 hrs. / wk. x 48 wks. x ~ 78% productivity = 60 Substance Use Counseling Hours (PhD-STOP)	,									
UCSF-Ward 86 (Lead Agency) & Substance Treatment Outpatient Program (STOP) Period / Funds / App Mode of Service/Intervention Description Outpatient Ambulatory Health Services Encounters 3.149 FTE x ~ 35 encounters / wk. x 48 wks. General Fund B-8a Medical Case Management Hours 0.677 FTE x 40 hrs. / wk. x 48 wks. x ~ 87.7% productivity = 1,140 Mobile Engagement MCM Hours (part of total MCM Hours) 0.040 FTE x 40 hrs. / wk. x 48 wks. x ~ 78% productivity = 60 Substance Use Counseling Hours (PhD-STOP)		0.144 FTE x 40 hrs. / wk. x 31 wks. x ~ 65% productivity	_	15						
Period / Funds / App Mode of Service/Intervention Description Outpatient Ambulatory Health Services Encounters 3.149 FTE x ~ 35 encounters / wk. x 48 wks. General Fund B-8a Medical Case Management Hours 0.677 FTE x 40 hrs. / wk. x 48 wks. x ~ 87.7% productivity = 1,140 Mobile Engagement MCM Hours (part of total MCM Hours) 0.040 FTE x 40 hrs. / wk. x 48 wks. x ~ 78% productivity = 60 Substance Use Counseling Hours (PhD-STOP)	Total UOS and UDC		116	15						
Outpatient Ambulatory Health Services Encounters 3.149 FTE x ~ 35 encounters / wk. x 48 wks. 6 Medical Case Management Hours 0.677 FTE x 40 hrs. / wk. x 48 wks. x ~ 87.7% productivity = 1,140 Mobile Engagement MCM Hours (part of total MCM Hours) 0.040 FTE x 40 hrs. / wk. x 48 wks. x ~ 78% productivity = 60 Substance Use Counseling Hours (PhD-STOP)	UCSF-Ward 86 (Lead A	gency) & Substance Treatment Outpatient Program (STOP)								
3.149 FTE x ~ 35 encounters / wk. x 48 wks. 5,290 600 Medical Case Management Hours	Period / Funds / App		UOS	UDC						
Medical Case Management Hours 0.677 FTE x 40 hrs. / wk. x 48 wks. x ~ 87.7% productivity = 1,140 Mobile Engagement MCM Hours (part of total MCM Hours) 0.040 FTE x 40 hrs. / wk. x 48 wks. x ~ 78% productivity = 60 1,200 460 Substance Use Counseling Hours (PhD-STOP)		l								
General Fund B-8a 0.677 FTE x 40 hrs. / wk. x 48 wks. x ~ 87.7% productivity = 1,140 Mobile Engagement MCM Hours (part of total MCM Hours) 0.040 FTE x 40 hrs. / wk. x 48 wks. x ~ 78% productivity = 60 Substance Use Counseling Hours (PhD-STOP)			5,290	600						
B-8a Mobile Engagement MCM Hours (part of total MCM Hours) 0.040 FTE x 40 hrs. / wk. x 48 wks. x ~ 78% productivity = 60 Substance Use Counseling Hours (PhD-STOP)	07/01/27 - 06/30/28									
B-8a	General Fund									
Substance Use Counseling Hours (PhD-STOP)	B-8a		1 200	460						
	2 00	•	1,200	100						
0.100 FTE x 40 hrs. / wk. x 51 wks. x ~ 100% productivity = 204		0.100 FTE x 40 hrs. / wk. x 51 wks. x ~ 100% productivity = 204	204	40						
	Total UOS and UDC	,		600						

UCSF- Alliance Health Project (AHP)										
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC							
	Psychiatry Encounters (MD/NP)									
07/01/27 - 06/30/28	0.631 FTE x ~ 24 encounters / FTE x 48 wks.	727	225							
General Fund B-8b	Medical Case Management Hours 1.675 FTE x 40 hrs./ wk. x 48 wks. x ~ 65% productivity = 2,090 Mobile Engagement MCM Hours (part of total MCM Hours)									
	0.088 FTE x 40 hrs./wk. x 48 wks. x ~ 65% productivity = 110	2,200	130							
Total UOS and UDC		2,927	225							

San Francisco AIDS Fou	undation (SFAF) Stonewall Project (Subcontractor)								
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC						
07/01/27 - 06/30/28	Substance Use Counseling Hours								
General Fund	0.324 FTE x 35 hrs. / wk. x $\overline{46}$ wks. x \sim 65% productivity	339	35						
B-8c	Substance Use Counseling Group Hours								
	Two ~1-hour groups / wk. x 45 wks.	95	7						
Total UOS and UDC		434	35						
UCSF-Ward 86 (Lead A	gency) Mode of Service/Intervention Description								
Period / Funds / App	UOS	UDC							
07/01/28- 02/28/29 (8 mos	Medical Case Management Hours 0.144 FTE x 40 hrs. / wk. x 31 wks. x ~ 65% productivity								
RWPA / B-9	116	15							
Total UOS and UDC		116	15						
UCSF-Ward 86 (Lead A	gency) & Substance Treatment Outpatient Program (STOP)	1							
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC						
	Outpatient Ambulatory Health Services Encounters								
	3.149 FTE x ~ 35 encounters / wk. x 48 wks.	5,290	600						
07/01/28 - 06/30/29	Medical Case Management Hours								
General Fund	0.677 FTE x 40 hrs. / wk. x 48 wks. x ~ 87.7% productivity = 1,140								
B-9a	Mobile Engagement MCM Hours (part of total MCM Hours) 0.040 FTE x 40 hrs. / wk. x 48 wks. x ~ 78% productivity = 60	1,200	460						
D-3a	Substance Use Counseling Hours (PhD-STOP)	1,200	700						
	0.100 FTE x 40 hrs. / wk. x 51 wks. x ~ 100% productivity = 204	204	40						
Total UOS and UDC		6,694	600						
UCSF- Alliance Health	Project (AHP)								
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC						
	Psychiatry Encounters (MD/NP)								
07/01/28 - 06/30/29	0.631 FTE x ~ 24 encounters / FTE x 48 wks.	727	225						
General Fund	Medical Case Management Hours								
	1.675 FTE x 40 hrs./ wk. x 48 wks. x ~ 65% productivity = 2,090								
B-9b	Mobile Engagement MCM Hours (part of total MCM Hours)								
	0.088 FTE x 40 hrs./wk. x 48 wks. x ~ 65% productivity = 110	2,200	130						
Total UOS and UDC		2,927	225						
San Francisco AIDS Fou	Indation (SFAF) Stonewall Project (Subcontractor)								
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC						
07/01/28 - 06/30/29	Substance Use Counseling Hours	339	35						
General Fund	0.324 FTE x 35 hrs. / wk. x $\frac{46}{2}$ wks. x $\frac{26}{2}$ productivity								
B-9c	Substance Use Counseling Group Hours								
Total UOS and UDC	Two ~1-hour groups / wk. x 45 wks.	95 434	7 35						
Total 000 and 000		704	- 55						

UCSF-Ward 86 (Lead Agency)										
Period / Funds / App Mode of Service/Intervention Description										
07/01/29- 02/28/30 (8 mos.)	Medical Case Management Hours									
RWPA / B-10	0.144 FTE x 40 hrs. / wk. x 31 wks. x ~ 65% productivity	116	15							
Total UOS and UDC		116	15							
UCSF-Ward 86 (Lead Agency) & Substance Treatment Outpatient Program (STOP)										
Period / Funds / App Mode of Service/Intervention Description										

	Outpatient Ambulatory Health Services Encounters 3.149 FTE x ~ 35 encounters / wk. x 32 wks.	2 5 2 7	600				
		3,527	600				
07/01/29- 02/28/30 (8 mos.)	Medical Case Management Hours						
General Fund	0.677 FTE x 40 hrs. / wk. x 32 wks. x ~ 87.7% productivity = 760						
General Fund	Mobile Engagement MCM Hours (part of total MCM Hours) =						
B-10a	0.088 FTE x 40 hrs./wk. x 32 wks. x ~ 65% productivity = 73	833	460				
	Substance Use Counseling Hours (PhD-STOP)						
	0.100 FTE x 40 hrs. / wk. x 32 wks. $x \sim 100\%$ productivity = 128	128	40				
Total UOS and UDC		4,488	600				
UCSF- Alliance Health Pro	oject (AHP)						
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC				
	Psychiatry Encounters (MD/NP)						
07/01/29- 02/28/30 (8 mos.)	0.631 FTE x ~ 24 encounters / FTE x 32 wks.	485	225				
General Fund	Medical Case Management Hours						
00.10.0.1 0.10	1.675 FTE x 40 hrs./ wk. x 32 wks. x ~ 65% productivity = 1,394						
B-10b	Mobile Engagement MCM Hours (part of total MCM Hours)						
	0.088 FTE x 40 hrs./wk. x 32 wks. x ~ 65% productivity = 73	1,467	130				
Total UOS and UDC		1,952	225				
San Francisco AIDS Found	ation (SFAF) Stonewall Project (Subcontractor)						
Period / Funds / App	Mode of Service/Intervention Description	UOS	UDC				
	Substance Use Counseling Hours						
07/01/29- 02/28/30 (8 mos.)	0.324 FTE FTE x 35 hrs. / wk. x 32 wks. x ~ 65% productivity =						
General Fund	235	235	35				
B-10c	Substance Use Counseling Group Hours						
Two ~1-hour groups / wk. x 30 wks.							
Total UOS and UDC	otal UOS and UDC						

Note: Total UDC is not the sum of UDC from each mode of service

Definitions of Modes of Service

<u>Outpt Ambulatory Health Services:</u> (W86) comprehensive multidisciplinary medical assessments, evaluation, diagnosis, and treatment, including history, physical, general medical care, care plans, and referral to specialty services

<u>Treatment Adherence:</u> (W86) pharmacist consultation prior to antiretroviral initiation or change; Medi-sets for improved adherence; on-going support provided by physicians and nurses

Medical Case Management (MCM): (W86) comprehensive psychosocial intake and assessments, development, implementation, monitor care plan, reassessment, behavioral health counseling, follow-up care plans, consult other service providers as needed

Mobile Medical Case Management (MCM): (W86) comprehensive psychosocial assessments, development, implementation, monitor care plan, reassessment, behavioral health counseling, follow-up care plans, consult other service providers as needed to clients experiencing homeless and those recently released from incarceration

<u>Behavioral Health Counseling:</u> (W86) assess/counsel substance use/mental health issues, linkage to higher levels of care <u>Substance Use Counseling:</u> (STOP-PhD) behavioral health services for active substance users with severe psychotic conditions that complicate the management of HIV disease

Mental Health Psychiatry (Psychiatry Encounter): (AHP- MD/NP) ongoing medication monitoring, psychiatry assessment, linkage to W 86 primary care and case management., HALT partners, or other community-based agencies outside the CoE as needed

<u>Medical Case Management:</u> (AHP) comprehensive psychosocial intake/assessments, development, implementation, monitoring care plan, reassessment, and follow-up of individual care plans, and consultation with other service providers

<u>Substance Use Counseling:</u> (SFAF) pre-treatment substance abuse services based on harm reduction; linkage to treatment, ongoing provision of individual and/or group substance abuse counseling and follow-up

<u>Substance Use Counseling Groups</u>: (SFAF) for methamphetamine and other substance users depending upon readiness and in concert with harm reduction principles: preparation group; action group; relapse prevention group

6. METHODOLOGY

The Lead Agency for HALT is the University of California, San Francisco. Ward 86 at Zuckerberg San Francisco General Hospital and Trauma Center (ZSFG) serves as the functional lead coordinated by the HALT Program Coordinator. The HALT Program Coordinator is responsible for the following:

- Development of contractual agreement with the SFDPH HIV Health Services (HHS)
- Establishing and monitoring subcontracts with all providers
- Establishing and implementing a HALT MOU
- Ensuring prompt and adequate reporting and invoicing to HHS
- Ensuring monthly timely and accurate client data entry into Epic and ARIES
- Ensuring administrative coordination among collaborators
- Ensuring logistics and program coordination, including assurance that off-site staff are utilized
- Organizing trainings for all HALT staff
- Ensuring quality improvements for HALT and conducting the annual consumer satisfaction survey
- Identifying and addressing problems and issues affecting the operation of HALT
- Acting as the primary Center of Excellence liaison with HHS

Ward 86 prepares all invoicing and payments using standard UCSF procedures. Each agency will submit complete, correct, and timely invoices to Ward 86, which will maintain the fiscal reserves and cash flow as required and make timely payments to the other agencies. Ward 86 will submit monthly invoices in compliance with Article 3 and Appendix F – Method of Payment/Invoicing.

Client Outreach

Outreach, recruitment, promotion, and advertising for HALT occurs primarily through the staff of Ward 86, the primary medical care facility at which services are delivered. HALT will also rely on staff at the collaborating agencies to recruit and enroll eligible clients into HALT.

HALT Admission

Ward 86 is committed to identifying people living with HIV/AIDS who are not in care and bringing them into care; and ensuring that they remain engaged in care. Clients will join HALT one of four ways. First, clients will find HALT via self-referral, most of whom have heard of ZSFG through word-of-mouth. Second, clients will come to HALT through a referral from a community provider, including an internal referral from the other HALT partners. Third, the Positive Health Access to Service and Treatment (PHAST) team connects with people identified as being HIV positive within ZSFG, including those who have been newly diagnosed, and brings them into care at Ward 86. Fourth, individuals who have tested positive through AHP, or ZSFG can be easily linked to care with HALT. For all these referrals and linkages, clients will be assessed by Ward 86 social workers to determine if they are eligible for HALT using the eligibility criteria of the "severe need" definition, or if they will become a part of the general Ward 86 patient population. If a client does not qualify for HALT under the severe need definition, the client will still be seen at Ward 86. The client will continue to receive uninterrupted service delivery; however, the client will no longer receive vouchers.

All clients that complete registration or intake are screened to determine their eligibility to receive Ryan White funded services and to identify alternate sources of payment (e.g., Medi-Cal, Medicare, and other insurance) in order to ensure that CARE Act funds are the payer of last resort. Clients determined to need further assistance with insurance and/or benefits counseling will be referred to an Eligibility Worker or a Benefits Counselor for a more in-depth assessment. Clients that have been screened elsewhere within the three months need not be re-screened; however, confirmation and documentation of the original screening must be obtained.

Any clients that arrive at STOP, Stonewall, or AHP are screened for primary care. Clients seeking treatment are asked at intake if they have a regular primary care provider, and if so, to provide the date of the last primary care appointment. If a client does not have a plan for accessing medical care, staff assists the client in developing a plan. If the client is unable to follow-through on their own, staff contacts PHAST directly to set up support for linkage clients into care.

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Service Delivery

<u>Primary Care Services</u>: delivered at ZSFG, Ward 86 by qualified PHP HIV Physician Specialists, Nurse Practitioners, Nurses, and a licensed Pharmacist. Initial intake evaluations last 30-60 minutes, and follow-up visits 20 minutes. Patients are seen during all hours of operation, M - F 8:00 am to 5:00 pm. Case conferences are held on monthly basis for all CCHAMP clients.

These services include a pharmacist-led adherence program driven by a protocol in which all patients are referred to the pharmacist for consultation prior to antiretroviral initiation or change, and Medi-sets are provided to improve adherence. The pharmacist also keeps a database of all HALT patients with the most recent CD4 counts to ensure that patients are properly referred to a pharmacist when CD4 counts are low or declining. Adherence assessment and counseling includes discussions of the importance of adherence, managing missed doses and integrating lifestyle and activities of daily living into the medication dosing schedule. Patients are encouraged to bring all medications, prescribed and over the counter, for the pharmacist's review to ensure that the client's chart is complete and that no drug-drug interactions exist. The goal is to reduce the total pill burden and optimize the response to treatment.

In addition to the pharmacists, the adherence program in the HALT is the function of staff from all disciplines. Primary Care Providers, Case Managers, and Social Workers are key to patient adherence and all HALT staff help ensure that adherence strengths and challenges are communicated team-wide through case conferences. Substance Use and Mental Health providers are important to any adherence plan if the patient has either diagnosis as treatment of HIV may often need deferment until substance use or untreated mental illness has begun to be addressed.

Primary care providers have a central relationship with each patient: a therapeutic alliance with the patient to assist in understanding the urgency of adhering to the prescribed treatment. The primary care provider is also critical in helping patients understand their health status, the natural history of HIV, and treatment options for any given disease. The patient's relationship with the primary care provider is often significant to patients starting HIV medications

<u>Case Management Services</u>: Comprehensive case management services are delivered via mobile engagement and in person encounters. A mobile engagement is a case management visit that is rendered in the community, and aims to support patients with care engagement, to support patients in a location convenient for them, and to work toward patient goals and address other patient needs. AHP will provide in-person case management on-site to approximately 140 unduplicated clients with the greatest needs, primarily delivered at Ward 86, however services are also available on-site at AHP in the Mid-Market area. A medical social work model of case management is employed on-site at Ward 86 to provide services to about 460 unduplicated HALT clients that are not enrolled at AHP. These services are available during normal operating hours at each of the sites.

Mental Health Services: provided by AHP and at Ward 86. Ward 86 Social Workers provide mental health assessment, counseling, and linkage to Ward 86 partners. The AHP Psychiatrist and Psych Nurse Practitioner provide psychiatry services at Ward 86 with six half-day sessions per week, including both morning and afternoon clinics based on client needs. These psychiatric services include ongoing medication monitoring, assessment and linkage to Ward 86 primary medical providers, Ward 86 social work staff, HALT partners, or other outside community-based agencies as appropriate.

Substance Abuse Services: The Stimulant Treatment Outpatient Program (STOP) and the SFAF/Stonewall Project STOP provides integrated substance abuse and mental health counseling to clients who use cocaine or methamphetamine. STOP has expertise with patients with severe psychotic and medical conditions that complicate the management of their HIV disease. STOP works closely with Ward 86 nurses, social workers, primary care providers, and AHP psychiatrists and case managers using an integrated practice model. Referrals of Ward 86 clients are accepted from HALT partners or other agencies.

Clients may drop in or schedule appointments at Ward 86, Ward 93 (Ward 86 satellite in the ZSFG methadone clinic) or STOP. STOP counselors assess whether clients have problematic use or addiction to the various drugs they use, conduct differential diagnosis of substance use and psychiatric problems, and provide individual, couples, or group counseling matched to clients' needs. Counseling may include crisis intervention, motivational interviewing, discussion of safer sex and safer drug use, cessation and relapse prevention skills training, cognitive-behavioral interventions for co-occurring psychiatric problems, medication adherence support, and referrals/care coordination. Clients are supported in entering and staying in specialized addiction treatment, such as intensive outpatient, detox, residential, or opiate assisted therapy. Successful completion of participation is defined when the participant and their primary care team agree that the goals for changing harmful substance use have been met.

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The SFAF/Stonewall Project serves gay, bi, and trans men using methamphetamine and other substances, provides harm reduction-based integrated substance use, mental health, and HIV counseling services on-site at Ward 86 (or at one of the Stonewall sites if that is the client's preference) including a comprehensive intake assessment; a treatment plan developed by the participant with the assistance of his counselor; individual and group counseling sessions; collateral, couples, and/or family sessions as appropriate; case management and service coordination as needed; individual crisis intervention as needed; and basic disclosure and partner services. Group counseling is organized according to the Stages of Behavior Change mode and nature of patient goals.

Client Engagement and Retention in Care

To foster engagement and retention in care, the program staff works collectively as a team to support clients who are dropping out of care or are lost to follow up. Clients are considered dropping out of care if they have not had a medical appointment or an evaluation blood draw in a period of six months. Clients are considered lost to follow up when all attempts to reach have failed, and the client has not been seen in a year. Utilizing Epic, an Electronic Health Record, the Ward 86 QI Analyst produces monthly reports to identify clients who are dropping of care and clients who may be lost to follow up and shares this report with the entire team for feedback and strategy development. The purpose of this monthly review of clients is to identify the main barriers to engagement, tailor interventions to engage, and assign a staff person to follow up. By identifying clients who are falling out of care this process allows the clinic to reach out and engage clients before they are lost to follow up. The role of the team is to facilitate re-engagement via phone calls, certified letters, home visits, and looking for clients at their usual hang out spots, if they are homeless. Clients are considered lost to follow up when all these efforts have yielded no result and clients are not known to have engaged in care elsewhere. At this point client cases are transferred to the Department of Public Health Linkage, Integration, Navigation, and Comprehensive Services (LINCS) program.

On a regular basis, a client and his counselor review his treatment plan and assess progress to date; reassess needs and services; and identify additional problem areas and formulate new goals, when appropriate. The review occurs at a minimum every 90 days.

Reassessment and Discharge Plans

<u>Primary Care:</u> HALT clients are reassessed on an ongoing basis by the primary medical provider during clinical visits and the weekly and monthly case conferences. When clients no longer meet the criteria for participation in the Center, they are transitioned to ongoing services determined by their individual needs. Primary care continues to be provided to former HALT clients at Ward 86 through non-CoE sources for clients who no longer meet Center criteria.

<u>Case Management:</u> HALT clients are reassessed on an ongoing basis by the Ward 86 social workers and AHP's case managers during client visits and the weekly and monthly case conferences. When clients no longer meet the criteria for participation in the Center, they are transitioned to ongoing services determined by individual needs.

<u>Mental Health Services:</u> HALT clients are reassessed on an ongoing basis by the Ward 86 social workers, AHP psychiatrists, ward 86 providers through client visits and weekly and monthly case conferences. When clients no longer meet the criteria for participation in the Center, they are transitioned to ongoing services determined by their individual needs.

<u>Substance Abuse Services: STOP</u>: When the client believes he or she is ready for a higher level of substance abuse treatment, e.g. an intensive outpatient program, residential program, detox, or opiate replacement therapy, STOP substance use counselors refer them as appropriate. After admission to the STOP main program, clients are transferred from CARE funded substance use services to DPH CBHS funded drug treatment slots.

<u>The Stonewall Project</u>: Successful completion of a patient's participation in Stonewall service at Ward 86 is defined as when both the participant and his counselor agree that the client has been successful in achieving the goals he sets in terms of his use of speed and/or other substances; or that he needs more treatment than is possible at Ward 86 and is referred to another Stonewall program site, or to other off-site treatment programs. The client and counselor work together to develop a discharge plan that includes aftercare. Aftercare may include 12 Step groups, other self-help groups, participation in the prevention outreach activities of tweaker.org, or other activities that will support the changes the client has made.

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Vouchers / Client Incentives

Ward 86, as the lead agent, will be informed by HHS of the quantity and types of vouchers disbursed to each of the collaborating HALT agencies. Ward 86 will ensure each agency's compliance with the HALT internal Voucher Agreement between partners. At each site, vouchers are stored in locked cabinets in a locked room. Ward 86 providers and social workers (with input from case managers) have discretion over how vouchers are distributed. At Ward 86, vouchers are distributed through the Voucher Incentive Program (VIP), which carefully tailors the distribution of vouchers to desired health outcomes established by clients with the assistance of providers, social workers and/or case managers.

ARIES Database

Ward 86 collects and submits all required data through the AIDS Regional Information & Evaluation System (ARIES). ARIES is a client management system designed for Ryan White CARE Act providers. ARIES enhances care provided to clients with HIV by helping agencies automate, plan, manage, and report on client data and services. ARIES is applicable for all Ryan White-eligible clients receiving services paid by any HHS source of funding.

ARIES protects client records by ensuring only authorized agencies have access. ARIES data are safely encrypted and are kept confidential. Client information relating to mental health, substance abuse, and legal issues are only available to a limited group of an agency's personnel. Authorized, ARIES-trained personnel are given certificate-dependent and password-protected access to only the information for which that person's level of permission allows.

UCSF complies with HHS policies and procedures for collecting and maintaining timely, complete, and accurate unduplicated client and service information in ARIES. Registration data is entered into ARIES within 48 hours or two working days after the data are collected. Service data, including units of service, for the preceding month is entered by the 15th working day of each month. Service data deliverables must match the information submitted on the "Monthly Statements of Deliverables and Invoice" form. Failure to adhere to HHS standards for quality and timeliness of data entry will risk delay of payment until all data is entered and up to date.

7. OBJECTIVES and MEASUREMENTS

All objectives and descriptions of how objectives will be measured are contained in the DPH document entitled *HIV Health Services Performance Objectives*. UCSF / Ward 86 agrees to make its best efforts to achieve these objectives within the agreed upon timeframe.

8. CONTINUOUS QUALITY IMPROVEMENT

UCSF and its subcontractors receiving funding through this agreement (HALT) abide by the standards of care for the services specified in this appendix as described in "Making the Connection: Standards of Care for Client-Centered Services." The HALT CoE conducts HIV-specific CQI activities to ensure compliance with Public Health Service guidelines related to the treatment of HIV. These programs are kept in compliance with Health Commission, local, state, federal, and funding source policies and requirements, including harm reduction, Health Insurance Portability and Accountability Act (HIPAA), cultural competency, and client satisfaction.

HALT has developed a quality assurance (QA) program to ensure the highest quality of care for all clients. This program meets all applicable contractual standards of care and provides valuable information for improving services. The principal primary care site will be guided by uniform protocols based upon contractual requirements and nationally recognized HIV standards of care to ensure quality across the BHCoE.

Ward 86 is primarily responsible for implementing the QA program in its role as the lead agency of the HALT. Ward 86 Continuous Quality Improvement (CQI) activities and indicators meet both ZSFG and SFHN performance improvement standards by adhering to ZSFG Administrative Policy 17.1: Performance Improvement and Patient Safety Program. This administrative policy provides overall direction to all hospital areas for meeting Joint Commission on the Accreditation of Healthcare Organizations

(JCAHO) and other regulatory requirements for both QA and PI activities. Additionally, Ward 86 QA and PI activities are guided by Ryan-White Care Act (RWCA) and other HIV-patient care funding requirements and are focused on developing and improving comprehensive patient-centered HIV health care across the health care continuum.

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Ward 86 uses current Health Care Maintenance (HCM) guidelines for patient care, both to direct HCM screening during the year and to provide outcome indicators when performing clinical documentation reviews. The Ward 86 HCM guidelines are updated based on provider consensus review of several sources for current care standards. These sources include core curricula of the HIV Medicine Association of the Infectious Disease Society of America, and the American Academy of HIV Medicine; National Institutes of Health; U.S. Preventive Services Task Force; and Centers for Disease Control and Prevention. These CQI reviews are assisted by the electronic medical records system Epic. The CQI team is working with SFDPH IT Department to run all documentation and outcomes reports for HRSA and ARIES reporting through Epic.

Ward 86 CQI team also monitors professional standards of Ward 86 medical providers. Through the review of clinical documentation, the CQI team reports on clinical performance according to the standards of Ongoing Professional Practice Evaluation (OPPE), every six months. Those reports and credentialing results are reviewed by the Clinical Operations Group (COG) to identify areas for improvement. The CQI team, under the Medical Director's direction, and as part of the Clinical Operations Group (COG), develops, evaluates, and incorporates QA/QI goals into the clinical strategic plan.

Annual and ongoing quality improvement direction and intiatives at Ward 86 are determined by the COG and are based on strategic goals of the SFHN, patient satisfaction surveys, updates in clinical practice, clinical documentation reviews, and trending of unusual occurrences or sentinal events. The COG also monitors progress of CQI objectives, activities, and outcomes. Various outcomes are reported to different agencies as indicated. QA/QI activities designated by this contract are reported to SFDPH HIV Health Services (HHS) on at least an annual basis.

Ward 86 CQI team goals and objectives related to HIV specific outcomes are developed using the US Department of Health and Human Services HRSA HIV AIDS Bureau (HAB) Quality Management Technical Assistance Manual as a systematic basis for planning, designing, measuring, assessing, and improving performance. The W86 CQI team works with contract coordinators to track and report on all QA/QI goals for the various contracts, and on other external CQI projects, at W86. The CQI team is comprised of the W86 Quality Improvement Analyst and a Phycisian Lead, and reports to the clinic leadership team.

The CQI Team works with:

- The Medical Director, clinic leadership team, and COG to set priorities and develop objectives and goals of CQI program
- The Management Service Officer (MSO) and Human Resources manager to oversee clinical staff credentialing, licensure, and clinical training requirements
- The Ward 86 Clinical Contract Coordinators to integrate process objectives and impact objectives across clinical funding contracts and into the Ward 86 QA/QI process
- The DPH IT Department to assist with integration of clinical QA/QI objectives and indicators into clinical documentation and the development of electronic QA/QI mechanisms into Epic electronic medical records

Clinic faculty and staff participate actively in QA/QI activities and receive continuous updates on ongoing initiatives and practice improvements through a variety of mediums. Hard copies of agendas and attendance sheets from scheduled meetings are available for review. Examples of meetings where QA/QI initiatives are discussed include:

- monthly clinic staff meetings
- weekly social service meetings
- monthly provider meetings
- · weekly administrative meetings

Agencies ensure quality by coordinating trainings for case manager and providing supervision of care plans and documentation. All HALT Center partners will have quality assurance programs in place that are appropriate for their professional domains and CoE-wide QA Program will address the interaction between the Center-wide program and the collaborating agencies' pre-existing programs. Additionally, the Center will use the quality management objectives developed by SFDPH for the purposes of measuring quality of all CoE services.

The SFAF Counselors review client cases with their clinical supervisor in regularly scheduled weekly individual supervision meetings, staff meetings, case consultation meetings, and psychiatry rounds. Case review occurs at intake, whenever treatment plan revision is appropriate, during regular case rounds, and at discharge. The purpose of the case review is to

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ensure that the treatment plan is relevant to the stated problem(s); the services delivered are relevant to the treatment plan; and record keeping is adequate and within the agency/program standards. Staff is re-trained annually on all program charting and documentation standards and evaluated in writing twice a year on their ability to maintain complete and accurate client charts.

Client Privacy / HIPAA

The HALT CoE firmly believes in a client's right to privacy, confidentiality, and self-determination. In so doing, HALT has adopted the following policies and procedures to support these goals:

- All staff that handles patient health information is trained (including new hires) and annually updated in the program's
 privacy/confidentiality policies and procedures and documentation is available to demonstrate that individuals were trained.
- Each disclosure of a patient's/client's health information for purposes <u>other than</u> treatment, payment, or operations is documented, and evidence is available to demonstrate this in program documentation.
- Authorization for disclosure of a patient's/client's health information is obtained prior to release (1) to providers outside the DPH Safety Net or (2) from a substance abuse program. An authorization form that meets the requirements of the Federal Privacy Rule (HIPAA) is signed and in patient's/client's chart/file.
- The UCSF and/or the SFDPH Privacy Policy are integrated into the program's governing policies and procedures regarding
 patient privacy and confidentiality. Evidence is available to demonstrate that the policy and procedures that abide by the
 rules outlined in these policies have been adopted, approved and implemented.
- A Privacy Notice that meets the requirements of the Federal Privacy Rule (HIPAA) is written and provided to all patients/clients served in their threshold and other languages. If document is not available in the patient's/client's relevant language, verbal translation is provided. Evidence is available in patient's chart or electronic file that patient was "noticed." (Examples in English, Cantonese, Vietnamese, Tagalog, Spanish, and Russian will be provided.)
- A Summary of the above Privacy Notice is posted and visible in registration and common areas of treatment facility, and
 evidence is available to demonstrate the presence and visibility of posting in said areas. (Examples in English, Cantonese,
 Vietnamese, Tagalog, Spanish, and Russian will be provided.)

9. Required Language

Third Party Reimbursement See Target Population, Page 1 b) See Target Population, Page 1 Low Income c) Client Eligibility See Target Population, Page 1 d) Client Retention See Methodology, Page 8 Vouchers e) See Methodology, Page 9 ARIES Database See ARIES Database, Page 9 f) See Objectives, Page 9 Performance Objectives g) h) Standards of Care See CQI, Page 9

i) Subcontractors

To the extent that any subcontractor of UCSF would have access to City PHI, each contract between UCSF and that subcontractor must, except as the City otherwise agrees, include a provision obligating that subcontractor to (1) defend, indemnify, and hold the City harmless in the event of a data breach in the same manner in which UCSF would be so obligated under Section 13.4 hereof, (2) provide cyber and technology errors and omissions insurance with limits acceptable to the City, which approval will not be withheld on the basis that a subcontractor has failed to obtain insurance above levels reasonably typical for its industry (or for reasonably comparable providers of services) or otherwise unreasonably withheld, and (3) destroy or return all City data in an agreed upon machine readable format at the expiration of the subcontract term.

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Appendix B Calculation of Charges

1. Method of Payment

A. Contractor shall submit monthly invoices in the format attached in Appendix F, by the fifteenth (15th) working day of each month for reimbursement of the actual costs for Services of the immediately preceding month. All costs associated with the Services shall be reported on the invoice each month. All costs incurred under this Agreement shall be due and payable only after Services have been rendered and in no case in advance of such Services.

2. Program Budgets and Final Invoice

A. Program Budgets are listed below and are attached hereto.

Budget Summary

Appendix B-1, B-1a, B-1b, B-1c - HIV HALT COE

Appendix B-2, B-2a, B-2b, B-2c - HIV HALT COE

Appendix B-3, B-3a, B-3b, B-3c - HIV HALT COE

Appendix B-4, B-4a, B-4b, B-4c - HIV HALT COE

Appendix B-5, B-5a, B-5b, B-5c - HIV HALT COE

Appendix B-6, B-6a, B-6b, B-6c - HIV HALT COE

Appendix B-7, B-7a, B-7b, B-7c - HIV HALT COE

Appendix B-8, B-8a, B-8b, B-8c - HIV HALT COE

Appendix B-9, B-9a, B-9b, B-9c - HIV HALT COE

Appendix B-10, B-10a, B-10b, B-10c - HIV HALT COE

B. Contractor understands that, of the maximum dollar obligation listed in section 3.3.1 of this Agreement, \$2,025,117 is included as a contingency amount and is neither to be used in Program Budgets attached to this Appendix, or available to Contractor without a modification to this Agreement executed in the same manner as this Agreement or a revision to the Program Budgets of Appendix B, which has been approved by Contract Administrator. Contractor further understands that no payment of any portion of this contingency amount will be made unless and until such modification or budget revision has been fully approved and executed in accordance with applicable City and Department of Public Health laws, regulations and policies/procedures and certification as to the availability of funds by Controller. Contractor agrees to fully comply with these laws, regulations, and policies/procedures.

The maximum dollar for each term and funding source shall be as follows:

	<u>Term</u>	Funding Source	<u>Amount</u>
Original Agreement	3/01/2020-6/30/2024	RWPA/General Fund	\$9,497,872
Revision to Program Budgets (RPB#1)	7/01/2020-7/01/2024	RWPA/General Fund	\$398,888

Revision to Program Budgets (RPB#2)	7/01/2021-7/01/2022	General Fund	(\$241,941)
Revision to Program Budgets (RPB#2)	7/01/2022-6/30/2023	General Fund	\$92,331
Revision to Program Budgets (RPB#2)	7/01/2022-2/28/2023	RWPA	\$371
Revision to Program Budgets (RPB#2)	7/01/2023-6/30/2024	General Fund	\$92,331
Revision to Program Budgets (RPB#2)	7/01/2023-2/29/2024	RWPA	\$371
Revision to Program Budgets (RPB#3)	7/01/2022-6/30/2023	General Fund	\$155,812
Amendment #1	7/01/2020 - 2/28/2021	RWPA	(\$16)
Amendment #1	7/01/2021 - 2/28/2022	RWPA	(\$6)
Amendment #1	7/01/2023-2/29/2024	RWPA	\$723
Amendment #1	7/01/2023-6/30/2024	General Fund	\$114,029
Amendment #1	7/01/2024-2/28/2025	RWPA	\$15,952
Amendment #1	7/01/2024-6/30/2025	General Fund	\$2,514,646
Amendment #1	7/01/2025-2/28/2026	RWPA	\$15,952
Amendment #1	7/01/2025-6/30/2026	General Fund	\$2,514,646
Amendment #1	7/01/2026-2/28/2027	RWPA	\$15,952
Amendment #1	7/01/2026-6/30/2027	General Fund	\$2,514,646
Amendment #1	7/01/2027-2/29/2028	RWPA	\$15,952
Amendment #1	7/01/2027-6/30/2028	General Fund	\$2,514,646
Amendment #1	7/01/2028-2/28/2029	RWPA	\$15,952
Amendment #1	7/01/2028-6/30/2029	General Fund	\$2,514,646
Amendment #1	7/01/2029-2/28/2030	RWPA	\$15,952
Amendment #1	7/01/2029-2/28/2030	General Fund	\$1,676,431
			\$24,456,138
		Contingency	\$2,025,117
	(This equ	uals the total NTE)Total	\$26,481,255

C. Contractor agrees to comply with its Program Budgets of Appendix B in the provision of Services. Changes to the budget that do not increase or reduce the maximum dollar obligation of the City are subject to the provisions of the Department of Public Health Policy/Procedure Regarding Contract Budget Changes. Contractor agrees to comply fully with that policy/procedure.

D. A final closing invoice, clearly marked "FINAL," shall be submitted no later than forty-five (45) calendar days following the closing date of the Agreement, and shall include only those costs incurred during the referenced period of performance. If costs are not invoiced during this period, all unexpended funding set aside for this Agreement will revert to City.

3. No invoices for Services provided by law firms or attorneys, including, without limitation, as subcontractors of Contractor, will be paid unless the provider received advance written approval from the City Attorney.

DPH 1: Department of Public Health Contract Budget Summary by Program

CID #:	1000017143				Prepared By:	Helga Sigval	dadottir, helg	a.sigvaldadot	tir@ucsf.edu,	415-305-4882)			Ap	pendix B, Page 4
DPH Section:	HIV Health	Services (F	IHS)										Con	tract Term: 0	3/01/20 - 02/28/30
Check one: [] Original A	Agreement []	X] Amendme	ent []Revis	sion to Prograr	n Budgets									Fund No	otice # 6: 07/05/23
Name:		University of California, San Francisco													
Program/Provider Name:		Ward 86 - Homeless, Aging, and Long Term Survivors (HALT) Center of Excellence													
PROGRAM(S)	UCSF W86/STOP AHP	SF AIDS Foundtn	UCSF Ward 86	UCSF W86/STOP AHP	SF AIDS Foundtn	UCSF Ward 86	UCSF W86/STOP AHP	SF AIDS Foundtn	UCSF Ward 86	UCSF W86/STOP AHP	SF AIDS Foundtn	UCSF Ward 86	UCSF W86/STOP AHP	SF AIDS Foundtn	TOTALS
Appendix Number:	A-1/B-1, 1a	A-1 / B-1b	A-1 / B-1c	A-1/B-1d, 1e	A-1 / B-1f	A-1 / B-2	A-1/B-2a, 2b	A-1 / B-2c	A-1/B-3	A-1/B-3a, 3b	A-1 / B-3c	A-1/B-4	A-1/B-4a,4b	A-1 / B-4c	
Appendix Term:	3/1/20 - 6/30/20	3/1/20-6/30/20	7/1/20-2/28/21	7/1/20-6/30/21	7/1/20-6/30/21	7/1/21-2/28/22	7/1/21-6/30/22	7/1/21-6/30/22	7/1/22-2/28/23	7/1/22-6/30/23	7/1/22-6/30/23	7/1/23-2/29/24	7/1/23-6/30/24	7/1/23-6/30/24	3/1/20-6/30/24
EXPENSES															
Salaries	\$ 428,347	\$ 10,275	\$ 9,585	\$1,238,919	\$ 30,524	\$ 8,158	\$ 1,354,272	\$ 32,414	\$ 9,545	\$1,513,979	\$ 33,712	\$ 10,008	\$ 1,463,067	\$ 35,314	\$ 6,178,119
Employee Benefits	\$ 184,446	\$ 2,568	\$ 3,411	\$ 476,337	\$ 7,632	\$ 3,758	\$ 445,148	\$ 8,105	\$ 4,042	\$ 583,484	\$ 8,428	\$ 4,238	\$ 604,118	\$ 8,828	\$ 2,344,543
Total Personnel Expens	\$ 612,793	\$ 12,843	\$ 12,996	\$1,715,256	\$ 38,156	\$ 11,916	\$ 1,799,420	\$ 40,519	\$ 13,587	\$2,097,463	\$ 42,140	\$ 14,246	\$ 2,067,185	\$ 44,142	\$ 8,522,662
Employ Fringe Benefit Ra	43.1%	25%	35.6%	38.4%	25%	46.1%	32.9%	25%	42.35%	38.5%	25%	42.35%	41.3%	25%	
Operating Expense	\$ 16,032	\$ -	\$ 200	\$ 40,156	\$ -	\$ 1,747	\$ 59,401	\$ -	\$ 385	\$ 85,578	\$ -	\$ 389	\$ 77,624	\$ -	\$ 281,512
Subtotal Direct Costs	\$ 628,825	\$ 12,843	\$ 13,196	\$1,755,412	\$ 38,156	\$ 13,663	\$ 1,858,821	\$ 40,519	\$ 13,972	\$2,183,041	\$ 42,140	\$ 14,635	\$ 2,144,809	\$ 44,142	\$ 8,804,174
Indirect Cost Amount	\$ 94,325	\$ 1,155	\$ 1,188	\$ 263,311	\$ 3,433	\$ 1,189	\$ 278,824	\$ 3,647	\$ 1,257	\$ 327,457	\$ 3,793	\$ 1,317	\$ 321,722	\$ 3,973	\$ 1,306,591
Indirect Cost Rate (%)	15%	9%	9%	15%	9%	9%	15%	9%	9%	15%	9%	9%	15%	9%	
Total Expenses	\$ 723,150	\$ 13,998	\$ 14,384	\$2,018,723	\$ 41,590	\$ 14,852	\$2,137,646	\$ 44,166	\$ 15,229	\$2,510,496	\$ 45,933	\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 10,110,765
REVENUES & FUNDING	SOURCES														
HHS COUNTY GF	723,150	13,998		2,018,723	41,590		2,137,646	44,166		2,510,496	45,933		2,466,531	48,115	10,050,348
HHS FED CARE Part A - PD13, CF	DA #93.914		14,384			14,852			15,229			15,952			60,417
Total DPH Revenues	\$ 723,150	\$ 13,998	\$ 14,384	\$2,018,723	\$ 41,590	\$ 14,852	\$2,137,646	\$ 44,166	\$ 15,229	\$2,510,496	\$ 45,933	\$ 15,952	\$ 2,466,531	\$ 48,115	10,110,765
Total Non-DPH Revenue	es														\$ -
Total Revenues (DPH/N		\$ 13,998		\$2,018,723	,	\$ 14,852	\$2,137,646			\$2,510,496		\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 10,110,765
(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	

DPH 1: Department of Public Health Contract Budget Summary by Program

CID #:	1000017143				Prepared By: I	Helga Sigvaldad								, i logial						Apper	ndix B, Page 5
DPH Section:	HIV Health	Services (HH	IS)				-												Contr	act Term: 03/0	1/20 - 02/28/30
Check one: [] Original A	greement [X] Amendment	[] Revision	to Program Bu	dgets															Fund Notice	# 6: 07/05/23
Name:	University	of Californi	a, San Fran	cisco																	
Program/Provider Name:	Program/Provider Name: Ward 86 - Homeless, Aging, and Long Term Survivors (HALT) Center of Excellence																				
PROGRAM(S)	UCSF Ward 86	UCSF W86/STOP AHP	SF AIDS Foundtn	UCSF Ward 86	UCSF W86/STOP AHP	SF AIDS Foundtn	UCSF Ward 86	UCSF W86/STOP AHP	SF AIDS Foundtn	UCSF Ward 86	UCSF W86/STOP AHP	SF AIDS Foundtn	UCSF Ward 86	UCSF W86/STOP AHP	SF AIDS Foundtn	UCSF Ward 86	UCSF W86/STOP AHP	SF AIDS Foundtn	PAGE 2 TOTALS	PAGE 1 TOTALS	TOTALS
Appendix Number:	A-1 / B-5	A-1/B-5a, 5b	A-1 / B-5c	A-1/B-6	A-1/B-6a, 6b	A-1 / B-6c	A-1/B-7	A-1/B-7a,7b	A-1 / B-7c	A-1 / B-8	A-1/B-8a, 8b	A-1 / B-8c	A-1/B-9	A-1/B-9a, 9b	A-1 / B-9c	A-1/B-10	A-1/B-10a,10b	A-1 / B-10c			
Appendix Term:	7/1/24- 2/28/25	7/1/24- 6/30/25	7/1/24- 6/30/25	7/1/25- 2/28/26	7/1/25- 6/30/26	7/1/25- 6/30/26	7/1/26- 2/28/27	7/1/26- 6/30/27	7/1/26- 6/30/27	7/1/27- 2/29/28	7/1/27- 6/30/28	7/1/27- 6/30/28	7/1/28- 2/28/29	7/1/28- 6/30/29	7/1/28- 6/30/29	7/1/29- 2/28/30	7/1/29- 6/30/30	7/1/29- 6/30/30	3/1/20- 6/30/24	7/1/24-6/30/30	3/1/20- 6/30/30
EXPENSES																					
Salaries	\$ 10,008	\$ 1,463,099	\$ 35,314	\$ 10,008	\$ 1,462,091	\$ 35,314	\$ 10,008	\$ 1,462,887	\$ 35,314	\$ 10,008	\$ 1,462,522	\$ 35,314	\$ 10,008	\$ 1,463,043	\$ 35,314	\$ 10,008	\$ 974,024	\$ 23,542	\$ 8,547,826	\$ 6,178,119	\$14,725,945
Employee Benefits	\$ 4,238	\$ 604,781	\$ 8,828	\$ 4,238	\$ 605,204	\$ 8,828	\$ 4,238	\$ 605,385	\$ 8,828	\$ 4,238	\$ 605,110	\$ 8,828	\$ 4,238	\$ 604,783	\$ 8,828	\$ 4,238	\$ 402,647	\$ 5,887	\$ 3,503,365	\$ 2,344,543	\$ 5,847,908
Total Personnel Expens	\$ 14,246	\$ 2,067,880	\$ 44,142	\$ 14,246	\$ 2,067,295	\$ 44,142	\$ 14,246	\$ 2,068,272	\$ 44,142	\$ 14,246	\$ 2,067,632	\$ 44,142	\$ 14,246	\$ 2,067,826	\$ 44,142	\$ 14,246	\$ 1,376,671	\$ 29,429	\$12,051,191	\$ 8,522,662	\$20,573,853
Employ Fringe Benefit Ra	42.35%	41%	25.0%	42.35%	41%	25.0%	42.35%	41%	25.0%	42.35%	41%	25.0%	42.35%	41.3%	25%	42.35%	41.3%	25%			
Operating Expense	\$ 389	\$ 76,930	\$ -	\$ 389	\$ 77,515	\$ -	\$ 389	\$ 76,539	\$ -	\$ 389	\$ 77,178	\$ -	\$ 389	\$ 76,984	\$ -	\$ 389	\$ 53,202	\$ -	\$ 440,682	\$ 281,512	\$ 1,007,654
Subtotal Direct Costs	\$ 14,635	\$ 2,144,810	\$ 44,142	\$ 14,635	\$ 2,144,810	\$ 44,142	\$ 14,635	\$ 2,144,811	\$ 44,142	\$ 14,635	\$ 2,144,810	\$ 44,142	\$ 14,635	\$ 2,144,810	\$ 44,142	\$ 14,635	\$ 1,429,873	\$ 29,429	\$12,491,873	\$ 8,804,174	\$21,581,507
Indirect Cost Amount	\$ 1,317	\$ 321,721	\$ 3,973	\$ 1,317	\$ 321,721	\$ 3,973	\$ 1,317	\$ 321,720	\$ 3,973	\$ 1,317	\$ 321,721	\$ 3,973	\$ 1,317	\$ 321,721	\$ 3,973	\$ 1,317	\$ 214,480	\$ 2,649	\$ 1,853,500	\$ 1,306,591	\$ 3,160,091
Indirect Cost Rate (%)	9%	15%	9%	9%	15%	9%	9%	15%	9%	9%	15%	9%	9%	15%	9%	9%	15%	9%			
Total Expenses	\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 15,952	\$ 1,644,353	\$ 32,078	\$14,345,373	\$ 10,110,765	\$24,456,138
REVENUES & FUNDING	SOURCES																				
DPH Funding Sources																					
HHS COUNTY GF		2,466,531	48,115		2,466,531	48,115		2,466,531	48,115		2,466,531	48,115		2,466,531	48,115		1,644,353	32,078	14,249,661	10,050,348	24,300,009
HHS FED CARE Part A -	15,952			15,952			15,952			15,952			15,952			15,952			95,712	60,417	156,129
Total DPH Revenues	\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 15,952	\$ 1,644,353	\$ 32,078	14,345,373	10,110,765	24,456,138
Total Revenues (DPH/No	\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 15,952	\$ 2,466,531	\$ 48,115	\$ 15,952	\$ 1,644,353	\$ 32,078	\$14,345,373	\$ 10,110,765	\$24,456,138
(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	(CR)	

UCSF / Ward 86 / HALT Center of Excellence UCSF Ward 86

Appendix B-4, Page 1 (8 mos) 07/01/23 - 02/29/24 RWPA

UOS COST ALLOCATION BY SERVICE MODE

Se	ervice Modes:	Medical Manage				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
Social Worker	0.15229	10,008	100%			10,00
Total FTE & Salaries	0.15229	10,008	100%			10,008
Fringe Benefits	42.35%	4,238	100%			4,238
Total Personnel Expe	nses	14,246	100%			14,246
Operating Expenses		Expense	%	Expense	%	Totals
Total Occupancy						
Total Materials and Sup	oplies	119				119
Total General Operatin	g					
Total Staff Travel						
Consultants/Subcontra	ctor:					
Other: CCDSS		108	100%			108
Other: Data Network		80	75%			80
Other: GAEL		82	100%			82
Total Operating Expe	nses	389	100%			389
Total Direct Expenses		14,635	100%			14,63
Indirect Expenses	9.00%	1,317	100%			1,317
TOTAL EXPENSES		15,952	100%			15,952
						·
Unit o	of Service Type	Hou	r			
Number of UOS pe	er Service Mode	116				116
Cost Per UOS b	y Service Mode	\$137.	52			N/A
Number of UDC pe	•	15				15

UCSF / Ward 86 / HALT Center of Exc UCSF Ward 86 Appendix B-4, Page 2 (8 mos) 07/01/23 - 02/29/24 RWPA

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position 1	Social Worker					
				presents findings at case conferenc p case management curricula.	e; c	ounseling
Degree, license, exp		l knowledge of	SF HIV/AIDS care c	ommunity including PWP & harm re	duct	ion
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	\$98,568.40	0.15229	8	0.10153		10,008
	Total FTE, Base:	0.15229	Annualized:	0.10153		
				Total Salaries:	\$	10,008
1b) EMPLOYEE	FRINGE BENEFIT			Total Fringe Benefit:	\$	4,238
				Fringe Benefit %:		42.35%
				TOTAL SALARIES & BENEFITS	\$	14,246

2) OPERATING EXPENSES:

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Supplies	IT equipment and office supplies.	~\$98 x 0.15 FTE x 8 mos	119
-		Total Materials & Supplies:	\$ 119

Other: UC Rech	Brief Description	Rate/Formula	Cost
Computing/Com mun Device Support Svcs	Support to campus voice and data technology functions.	~\$59 x .15 FTE x 12 mos	108
Data Network	Equipment in support of UCSF electronic information flow.	~\$44 x .15 FTE x 12 mos	80
Automobile and Employee Liability	Business travel accident insurance provided tol UC employees traveling on UC business throughout the Bay Area.	\$.85/\$100 of payroll x .15 FTE x 12 mos	82
	•	Total Other:	\$ 270

TOTAL OPERATING EXPENSES: \$ 389

TOTAL DIRECT COSTS: \$ 14,635

4) INDIRECT COSTS

allocation of admin & support staff salary, related fringe, general overhead related to contract. \$ 1,317

Indirect Rate:	9.00%		
TOTAL INDIRECT COSTS:	\$	1,317	
TOTAL EXPENSES:	\$	15,952	

UCSF / Ward 86 / HALT Center of Excellence UCSF Ward 86 & STOP

Appendix B- 4a, Page 1 07/01/23 - 06/30/24 General Fund

UOS COST ALLOCATION BY SERVICE MODE

		0-44		NAONA / N	4 - 1-11 -	0	. 11	
Service Modes:		Outpatient/Ambulatory Health Services		MCM / Mobile Engagement MCM		Substance Use Counseling Hours		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals
Physician	0.385	89,510	100%	Salaries	/011L	Jaiailes	/011L	89,510
Nurse Practitioner	0.50	127,982	100%					127,982
Registered Nurse	0.20	42,006	100%					42,006
Clinical Pharmacist	0.50	115,572	100%					115,572
Medical Assistant	3.00	225,708	100%					225,708
Social Work Spvr	0.50	7,043	100%	63,383	90%			70,426
Social Worker	0.199	7,040	1070	21,470	100%			21,470
Front Desk Clerk	0.199	14,078	100%	21,470	10070			14,078
Principal Investigator	0.20	3,477	100%					3,477
Associate Nurse Manager	0.65	143,225	100%					143,225
COE Coordinator	0.50	52,980	100%					52,980
Pharmacy Tech	0.80	63,078	100%					63,078
Practice Supervisor	1.00	122,997	95%	6,474	5%			129,471
Navigation Coordinator	0.05		90%	410	10%			
	0.05	3,690	90%	410	10%			4,100
Addiction Medicine Psychologist	0.09946					22,481	100%	22,481
Total FTE & Salaries	8.59346	1,011,346	90%	91,737	8%	22,481	2%	1,125,564
Fringe Benefits	42.5309%	430,134	90%	39,017	8%	9,561	2%	478,712
Total Personnel Expense		1,441,480	90%	130,754	8%	32,042	2%	1,604,276
Operating Expenses		Expense	%	Expense	%	Expense	%	Totals
Total Occupancy		4,500	100%	Lxpelise	/0	Lxpelise	/0	4,500
		18,331	100%					18,331
Total Materials and Supplies Total General Operating		6,000	100%					6,000
Other: CCDSS		6,290	100%					6,290
Other: Data Network		4,125	100%					4,125
Other: GAEL		10,017	100%					10,017
Other: Pt. Refreshments		3,600	100%					3,600
Total Operating Expenses		52,863	100%	-				52,863
Total Direct Expenses		1,494,343	90%	130,754	8%	32,042	2%	1,657,139
Indirect Expenses	224,152	90%	19,613	8%	4,806	2%	248,571	
TOTAL EXPENSES		1,718,495	90%	150,367	8%	36,848	2%	1,905,710
Unit of Service Type		Encour	nter	Hour		Hour		
Number of UOS per Service Mode		5,290)	1,200		204		6,694
Cost Per UOS by Service Mode		\$324.8	36	\$125.32		\$180.63		N/A
Number of UDC per Service Mode		600		46)	40		600

BUDGET JUSTIFICATION

Staff Position 2: Nurse Practitioner Manages HIV & primary hIth care pt needs; assesses stage of disease, prescribes meds (in conjunction w tx adherence prog); dx & tx infections & malignancies; refers to other med & psychoso providers as necessary; general hIth care mngt of pts, i.e., hypertension, diabetes, cardiac disease, liver disease and hepatitis, etc. Degree, license, exp HIV specialist. 255,963 0.50 12 0.50 \$127,98 Staff Position 3: Registered Nurse Coordinates plans of care & medical follow-up pt appts; facilitates medical referrals, administers injections & meds; routine pt follow-up on hpt, blood sugar; assists w pt educ on HIV, HIV meds, other general care needs. Degree, license, exp licensed CA RN w training or exp in HIV related hIth issues; demonstrated professional competency. 210,029 0.20 12 0.20 \$42,00 Staff Position 4: Clinical Pharmacist assesses med adherence, evaluates drug interactions, assists w med adverse event monitoring; assesses med adherence, evaluates drug interactions, assists w med adverse event monitoring; assesses med doctorate of pharmacy w demonstrated professional competence in HIV-related pharmacy care. Degree, license, exp doctorate of pharmacy w demonstrated professional competence in HIV-related pharmacy care. 231,145 0.50 12 0.50 \$115,57 Staff Position 5: Medical Assistant duties re: prog/ Assists with pt flow during med visits, includes vital signs, phlebotomy, and specimen transport as upper license, exp population.	1a) SALARIES						
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Staff Position 2: Nurse Practitioner Manages HIV & primary hIth care pt needs; assesses stage of disease, prescribes meds (in conjunction w tx adherence prog); dx & tx infections & malignancies; refers to other med & psychoso providers as necessary; general hIth care mngt of pts, i.e., hypertension, diabetes, cardiac disease, liver disease and hepatitis, etc. Degree, license, exp HIV specialist. 255,963 0.50 12 0.50 \$127,98 Staff Position 3: Registered Nurse Coordinates plans of care & medical follow-up pt appts; facilitates medical referrals, administers injections & meds; routine pt follow-up on hpt, blood sugar; assists w pt educ on HIV, HIV meds, other general care needs. Degree, license, exp licensed CA RN w training or exp in HIV related hIth issues; demonstrated professional competency. 210,029 0.20 12 0.20 \$42,00 Staff Position 4: Clinical Pharmacist assesses med adherence, evaluates drug interactions, assists w med adverse event monitoring; assesses med adherence, evaluates drug interactions, assists w med adverse event monitoring; assesses med doctorate of pharmacy w demonstrated professional competence in HIV-related pharmacy care. Degree, license, exp doctorate of pharmacy w demonstrated professional competence in HIV-related pharmacy care. 231,145 0.50 12 0.50 \$115,57 Staff Position 5: Medical Assistant duties re: prog/ Assists with pt flow during med visits, includes vital signs, phlebotomy, and specimen transport as upper license, exp population.		Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
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certification as licensed social worker and awareness of the issues faced by the target population. 140,852	prog/ UDC	assists with enro	ollment of pts to I	Medi-Cal, ADAP	and other assistance progra	ms.		
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psychosoc assess & eval; present findings at case confer; counsing & referral for subs use & mental hith, develop grp case mngt curricula. Degree, license, exp master's degree in social work and awareness of issues faced by the target population. 107,893 0.199 12 0.199 \$ 21,47 Itaff Position 8: Front Desk Clerk duties re: prog/ UDC provider schedule. Degree, license, exp High school degree or equivalent. 70,392 0.20 12 0.20 \$ 14,07 Itaff Position 9: Principal Investigator duties re: prog/ Clinic director, direct medical care to panel of pts, establishes patient care protocols for clinic. Degree, license, exp HIV Mngt. 347,720 0.01 12 0.01 \$ 3,47 aff Position 10: Associate Nurse Manager duties related to prog/ UDC maintenance protocols; quality assurance; supervising, hiring, and firing prog staff. Degree, license, exp competency. 220,347 0.65 12 0.65 \$ 143,22 Interpretated to prog/ UDC Degree, license, exp competency. Degree, license, exp competency. Interpretation 10: Coe Coordinator Illaction Washers and program oversight & design, grant compliance; financial oversight; implements pt medical & hith care program oversight & design, grant compliance; supervising, hiring, and firing prog staff. Degree, license, exp competency. 220,347 0.65 12 0.65 \$ 143,22 Interpretated to prog/UDC Degree, license, exp competency. But the value of the target population. Degree, license, exp competency. Degree, license, exp condition washers and program oversight washers are protocols; quality assurance; supervising, hiring, and firing prog staff. Degree, license, exp competency. 220,347 0.65 12 0.65 \$ 143,22 Interpretation of the program oversight washers are protocols; quality assurance; supervising, hiring, and firing prog staff. Degree, license, exp competency. 220,347 0.65 12 0.65 \$ 143,22 Interpretation of the program oversight washers are protocols; quality assurance; supervising, hiring, and firing prog staff. Degree, license, exp competency. 220,347 0.65 12 0.65 \$ 143,22 Interpretation of t	Staff Position 7:	Social Worker						
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taff Position 9: Principal Investigator duties re: prog/ UDC Degree, license, exp HIV Mngt. 347,720 0.01 12 0.01 \$3,47 aff Position 10: Associate Nurse Manager duties related to prog/ UDC Degree, license, exp CA MD license w training or 10 yrs HIV related hith issues, demonstrated professional competency in HIV mage. 347,720 0.01 12 0.01 \$3,47 aff Position 10: Associate Nurse Manager duties related to prog/ UDC Degree, license, exp CA RN or MD license w training or exp in HIV related hith issues, demonstrated professional competency. CA RN or MD license w training or exp in HIV related hith issues, demonstrated professional competency. 220,347 0.65 12 0.65 \$143,22 taff Position 11 COE Coordinator liaison w DPH, coordinates svcs among partners of CoE; coordinates budgeting& invoicing; liaison w DPH & UCSF Accting; prepares for annual DPH site visit and year end report. Degree, license, exp Waster's degree, computer & database mngt knowledge, accting & grant writing exp, working w multiagency collaboration, good interpersonal skills, able to work with a team.	ехр	High school de	· · · · · · · · · · · · · · · · · · ·	nt.	_			
duties related to prog/ UDC Degree, license, exp (CA RN or MD license w training or exp in HIV related hIth issues, demonstrated professional competency in 4.5 (CA RN or MD license w training or exp in HIV related hIth issues, demonstrated professional competency in 4.5 (CA RN or MD license w training or exp in HIV related hIth issues, demonstrated professional competency in 4.5 (CA RN or MD license w training or exp in HIV related hIth issues, demonstrated professional competency. Degree, license, exp (CA RN or MD license w training or exp in HIV related hIth issues, demonstrated professional competency. 220,347		70,392	0.20	12	0.20		\$	14,078
duties related to prog/ UDC Degree, license, exp (CA RN or MD license w training or exp in HIV related hIth issues, demonstrated professional competency in 4.5 (CA RN or MD license w training or exp in HIV related hIth issues, demonstrated professional competency in 4.5 (CA RN or MD license w training or exp in HIV related hIth issues, demonstrated professional competency in 4.5 (CA RN or MD license w training or exp in HIV related hIth issues, demonstrated professional competency. Degree, license, exp (CA RN or MD license w training or exp in HIV related hIth issues, demonstrated professional competency. 220,347	Staff Position 9:	Principal Inves	tigator					
exp HIV Mngt. 347,720 0.01 12 0.01 \$ 3,47 aff Position 10: Associate Nurse Manager program oversight & design, grant compliance; financial oversight; implements pt medical & hIth care maintenance protocols; quality assurance; supervising, hiring, and firing prog staff. Degree, license, exp competency. CA RN or MD license w training or exp in HIV related hIth issues, demonstrated professional competency. 220,347 0.65 12 0.65 \$ 143,22 taff Position 11 COE Coordinator duties related to prog/ UDC DPH & UCSF Accting; prepares for annual DPH site visit and year end report. Degree, license, exp databoration, good interpersonal skills, able to work with a team.	duties re: prog/	-	-	e to panel of pts,	establishes patient care prot	ocols fo	clinic	
aff Position 10: Associate Nurse Manager duties related to prog/ UDC maintenance protocols; quality assurance; supervising, hiring, and firing prog staff. Degree, license, exp competency. 220,347 0.65 12 0.65 \$ 143,22 taff Position 11 COE Coordinator duties related to prog/ UDC Degree, license, license, exp license with the coordinates such among partners of CoE; coordinates budgeting& invoicing; liaison with DPH & UCSF Accting; prepares for annual DPH site visit and year end report. Degree, license, exp license, agency collaboration, good interpersonal skills, able to work with a team.	-		w training or 10 y	rs HIV related h	th issues, demonstrated prof	essional	comp	etency in
duties related to prog/ UDC program oversight & design, grant compliance; financial oversight; implements pt medical & hlth care maintenance protocols; quality assurance; supervising, hiring, and firing prog staff. Degree, license, exp competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. 220,347 0.65 12 0.65 \$ 143,22 taff Position 11 COE Coordinator duties related to prog/ UDC DPH & UCSF Accting; prepares for annual DPH site visit and year end report. Degree, license, exp agency collaboration, good interpersonal skills, able to work with a team.		347,720	0.01	12	0.01		\$	3,477
duties related to prog/ UDC program oversight & design, grant compliance; financial oversight; implements pt medical & hlth care maintenance protocols; quality assurance; supervising, hiring, and firing prog staff. Degree, license, exp competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. 220,347 0.65 12 0.65 \$ 143,22 taff Position 11 COE Coordinator duties related to prog/ UDC DPH & UCSF Accting; prepares for annual DPH site visit and year end report. Degree, license, exp agency collaboration, good interpersonal skills, able to work with a team.	aff Position 10:	Associate Nurs	se Manager					
exp competency. 220,347 0.65 12 0.65 \$ 143,22 taff Position 11 COE Coordinator duties related to prog/ UDC Degree, license, exp agency collaboration, good interpersonal skills, able to work with a team.	duties related to	program oversig	ht & design, gran				ical &	hlth care
taff Position 11 COE Coordinator duties related to prog/ UDC Degree, license, exp agency collaboration, good interpersonal skills, able to work with a team.	•		cense w training	or exp in HIV rel	ated hlth issues, demonstrate	ed profes	sional	
duties related to prog/ UDC liaison w DPH, coordinates svcs among partners of CoE; coordinates budgeting& invoicing; liaison w DPH & UCSF Accting; prepares for annual DPH site visit and year end report. Degree, license, exp agency collaboration, good interpersonal skills, able to work with a team.		220,347	0.65	12	0.65		\$	143,225
duties related to prog/ UDC liaison w DPH, coordinates svcs among partners of CoE; coordinates budgeting& invoicing; liaison w DPH & UCSF Accting; prepares for annual DPH site visit and year end report. Degree, license, exp agency collaboration, good interpersonal skills, able to work with a team.	taff Position 11	COE Coordinat	or					
exp agency collaboration, good interpersonal skills, able to work with a team.	duties related to	liaison w DPH, o	coordinates svcs	• .		•	icing; l	iaison w
		_	•	•		ng exp, v	vorking	g w multi-
	CVD	Lagorio, conabon	4.1311, good 111101)	Jordoniai dikilid, d	ord to trout trial a toulin			

an Fusidull IZ.	Pharmacy Tech	<u> </u>				
duties related to prog/ UDC		deliveries, mana		Rx if fax/e-script was unsuccessful ter inventory, assists in med room in		-
Degree, license, exp	high school diplo	ona w demonstra	ated professional c	competence in HIV-related pharmac	y care	
	78,848	0.80	12	0.80	\$	63,078
aff Position 13:	Practice Superv	/isor				
duties related to prog / UDC	practice coording			n, scheduling and clinic templates,	super	vise
•	BA or equivalent a team.	exp/training; str	ong comm skills;	exp with minority; able to work indep	penter	nt and with
	129,471	1.00	12	1.00	\$	129,47
(f D '11' 44	Navigation Coo					
duties related to prog / UDC Degree, license,	Work closely w/c serv provide to a	clinic care teams addr specfc healt	h conc; ent/track p	FU via phone/text/email/soc media, ot data via EMR. exp with minority; able to work inde		
елр	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	\$81,998	0.05	12	0.05	\$	4,10
					·	<u></u>
aff Position 15:	Addiction Medic	cine Psycholog	ist			
aff Position 15: duties related to prog / UDC	assess subs use coordinates svcs spysn of svcs un	disorders, short w team; particip	t-term indiv & grp on the confe	counsing, refer pts to subs use tx, c rences & CQI, staff mtgs & trainings	•	
duties related to prog / UDC Degree, license,	assess subs use coordinates svcs spvsn of svcs un PhD/PsychD in c	disorders, short w team; particip der psych licens clinical Psych fro	t-term indiv & grp op pate in case confe se. m APA accredited		s, data	collection prog
duties related to prog / UDC Degree, license,	assess subs use coordinates svcs spvsn of svcs un PhD/PsychD in c	disorders, short w team; particip der psych licens clinical Psych fro	t-term indiv & grp op pate in case confe se. m APA accredited	rences & CQI, staff mtgs & trainings I prog, CA License in psychology, 6	s, data	collection prog

	Total Salaries:	\$ 1,125,564
1b) EMPLOYEE FRINGE BENE	Total Fringe Benefit:	\$ 478,712

Fringe Benefit %:	42.5309%
TOTAL SALARIES & BENEFITS	\$ 1,604,276

2) OPERATING EXPENSES:

Occupancy:	Concise/ Specific Description	Rate/Formula	Cost
Mobile Phone	For Clinical Staff to communicate with pts re. care	~\$75 x 5 staff x 12 mos	4,500
		Total Occupancy:	\$ 4,500

Materials & Su	Concise/ Specific Description	Rate/Formula	Cost
Supplies	IT equipment and office supplies.	~\$177.76 x 8.59 FTE x 12 mos	18,331
		Total Materials & Supplies:	\$ 18,331

General Opera Brief Description		Rate/Formula	Cost
Staff Trainings	Cost for each staff to attend trainings.	\$1,000 each x 6 staff =	6,000
•		Total General Operating:	\$ 6,000

Other:UC Rech	Brief Description	Rate/Formula	Cost
CCDSS:	Computing/Commun Device Supp Svcs: voice/data tech functions.	~\$61 x 8.59 FTE x 12 mos	6,290
Data Network:	critical equipment in support of UCSF e-info flow.	~\$40 x 8.59 FTE x 12 mos	4,125
GAEL:	General Auto & Employee Liability: accident insurance for employees local business travel.	\$.89/\$100 payroll x 8.59 FTE x 12 mos	
Client Refreshments	Drink, snacks,etc for patients.	~\$.50/pt/mo x 12 mos x 600 pt	3,600
		Total Other:	\$ 24,032

TOTAL OPERATING EXPENSES:	\$ 52,863
TOTAL DIRECT COSTS:	\$ 1,657,139

4) INDIRECT COSTS

14) INDIKEO1 00010					
allocation of admin & support staff salary, related fringe, general ov	verhead related to contract.	\$ 248,57			
	Indirect Rate:		15.00%		
	TOTAL INDIRECT COSTS:	\$	248,571		
	TOTAL EXPENSES:	\$	1.905.710		

Appendix B-4b, Page 1 07/01/23 - 06/30/24 General Fund

UOS COST ALLOCATION BY SERVICE MODE

Service Modes:		Psychiatric E	ncounters	MCM / Mobile Er MCM	ngagement	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
Psychiatric Nurse Practitioner	0.15	39,140	100%			39,140
Psychiatric Nurse Practitioner	0.15	38,368	100%			38,368
Psychiatric Nurse Practitioner	0.15	37,621	100%			37,621
Program Manager	0.05	8,084	100%			8,084
Clinical Social Work Supervisor	0.243	12,548	34%	24,357	66%	36,905
Clinical Social Worker	1.00	30,062	34%	58,355	66%	88,417
Case Manager	1.00			88,968	100%	88,968
Total FTE & Salaries	2.743	165,823	49%	171,680	51%	337,503
Fringe Benefits	37.1570%	61,615	49%	63,791	51%	125,406
Total Personnel Expenses		227,438	49%	235,471	51%	462,909
Operating Expenses		Expense	%	Expense	%	-
Total Occupancy				14,146	100%	14,146
Total Materials and Supplies		988	42%	1,364	58%	2,352
Total General Operating		207	42%	287	58%	494
Total Staff Travel		605	42%	835	58%	1,440
Other (specify):						
Other: Data Network (UC Rech	arge)	553	42%	764	58%	1,317
Other: CCDSS (UC Recharge)		843	42%	1,165	58%	2,008
Other: GAEL (UC Recharge)		1,262	43%	1,742	57%	3,004
Total Operating Expenses		4,458	18%	20,303	82%	24,761
Total Direct Expenses	1	231,896	48%	255,774	52%	487,670
Indirect Expenses	15.00%	34,785	48%	38,366	52%	73,151
TOTAL EXPENSES	10.0070	266,681	48%	294,140	52%	560,821
	of Comics Turs	·	ntor			
	of Service Type	Encou		Hour		0.007
Number of UOS pe		727		2,200		2,927
	y Service Mode	\$366.8		\$132.5	1	N/A
Number of UDC pe	er Service Mode	225)	130		225

BUDGET JUSTIFICATION

1a) SALARIES								
Staff Position 1:	Psychiatric Nur	se Practitione	r					
duties related to prog/ UDC	Mental Health as	Mental Health assessment & evaluation; Psych medication prescription & monitoring.						
Degree, license, exp		xp in mental hlt	•	rs spvsn in med setting prefera very tx setting, 5 yrs clinical ex	•			
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo	Total			
	260,933	0.15	12	0.15	\$ 39,140			
Staff Position 2:	Psychiatric Nur	se Practitione	r		,			
duties related to prog/ UDC	Mental Health as	ssessment & ev	aluation; Psych me	edication prescription & monito	ring.			
Degree, license, exp	oriented; 2 yrs e mental hlth envir	CA NP License; Bachelor's in Nursing desired; 2 yrs spvsn in med setting preferably HIV oriented; 2 yrs exp in mental hlth or subs use/recovery tx setting, 5 yrs clinical exp in an HIV mental hlth environment.						
	255,789	0.15	12	0.15	\$ 38,368			
	Psychiatric Nurse Practitioner Mental Health assessment & evaluation; Psych medication prescription & monitoring.							
Degree, license, exp	CA NP License; Bachelor's in Nursing desired; 2 yrs spvsn in med setting preferably HIV oriented; 2 yrs exp in mental hlth or subs use/recovery tx setting, 5 yrs clinical exp in an HIV mental hlth environment.							
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo	Total			
	250,805	0.15	12	0.15	\$ 37,621			
Staff Position 4:	Program Manager							
duties related to prog/ UDC	compliance, othe	er admin tasks.		n & delivery of pt svcs; ARIES/				
Degree, license, exp	LCSW, exp w se	vere need clier	its & spsvn of case	mngt staff; knowledge of HIV/	AIDS.			
	161,759	0.05	12	0.05	\$ 8,084			
Staff Position 5:	Clinical Social \	Nork Supervis	or		_			
	oversight of case managers, planning, coordination & delivery of pt svcs; ARIES/HERO compliance, other admin tasks.							
Degree, license, exp	LCSW, exp w se	vere need clier	its & spsvn of case	mngt staff; knowledge of HIV/	AIDS.			
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo	Total			
	151,888	0.243	12	0.243	\$ 36,905			
Staff Position 6:	Clinical Social \				, , , , , , , , , , , , , , , , , , , ,			
duties related to prog/ UDC	collaboration w F	PCP, Social Wo	rk staff, CoE RN, s	on of svcs & utilization of HIV on ubs use & mental hith workers daily reporting to CoE RN re:	; assists pts w			

	proven ability to	work independe	ent in multi-disciplin	subs abuse settings and/or of setting; exp wkng w medical	•	•
	88,417	1.00	12	1.00	\$	88,417
Staff Position 7:	Case Manager					
	collaboration w F	PCP, Social Wo	ork staff, CoE RN, su	n of svcs & utilization of HIV ubs use & mental hIth worke daily reporting to CoE RN re	rs: assi	sts pts w
	exp; proven abili	ty to work indep	pendent in multi-disc	n subs abuse settings and/o ciplin setting; exp wkng w m	•	
	88,968	1.00	12	1.00	\$	88,968
T	otal FTE, Base:	2.743	Annualized:	2.743		

	Total Salaries:	\$ 337,503
1b) EMPLOYEE FRINGE BENEFITS:	Total Fringe Benefit:	\$ 125,406
	Fringe Benefit %:	37.1570%
	TOTAL SALARIES & BENEFITS	\$ 462,909

Occupancy:	Concise/ Specific Description Rate/Formula		Cost
Rent	Monthly expense for proportion of clinic space utilized by prog.	~\$8.42 / sq ft/mo x 140 sq ft x 12	14,146
		Total Occupancy:	\$ 14,146

Materials & Supplies:	Concise/ Specific Description	Rate/Formula	Cost
	Expenses such as pens, paper, medical chart supplies, postage for client communication, proportionate to program utilization.	~\$71.53/ mo x 2.74 FTE x 12 mo	2,352
		Total Materials & Supplies:	\$ 2,352

General Operating:	Brief Description	Rate/Formula	Cost
	Includes updating hardware and software to maintain equip that holds client medical records, client satisfaction data etc.	~\$15/ mo x 2.74 FTE x 12 mos	494
		Total General Operating:	\$ 494

Staff Travel:	Location	Expense Item	Rate/Formula	Cos	st
For Outreach and Case Mngt Staff for transport to pt homes, appt escorts,			3 cards/mo @ ~ \$480 ea = \$1,440		
mtgs, trainings.	SF Bay Area	Clipper Card			1,440
			Total Staff Travel:	\$	1,440

Other: UC Recharges	Brief Description	Rate/Formula	С	ost
Data Network	Use of the UCSF data network.	\$40/FTE/mo x 2.74 x 12		1,317
Computing/Commun				
Device Support Svcs	IT Desktop support svcs (Basic Support level).	\$61/FTE/mo x 2.74 x 12		2,008
and Employee	Liability insurance charges associated with	\$.89/\$100-payroll		
Liability	payroll.	x 2.74 FTE x 12 mos		3,004
		Total Other:	\$	6,329

TOT	AL OPERATING EXPENSES:	\$ 24,761
	TOTAL DIRECT COSTS:	\$ 487,670

		I TOTAL DIRECT COCTO.	Ψ	4 01,010
4) INDIRECT COSTS				
allocation of admin & s	upport staff salary, related fringe, general overhead	d related to contract.	\$	73,151
		Indirect Rate:		15.00%
		TOTAL INDIRECT COSTS:	\$	73,151
		TOTAL EXPENSES:	\$	560,821

UCSF / Ward 86 / HALT Center of Excellence San Francisco AIDS Foundation (SFAF) Appendix B-4c, Page 1 07/01/23 - 06/30/24 General Fund

UOS COST ALLOCATION BY SERVICE MODE

	Service Modes:		Counseling	Substance I Counseling G Hours		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
V.P Behavioral Services	0.05	6,457	79%	1,716	21%	8,173
Counselor I	0.35	21,441	79%	5,700	21%	27,141
Total FTE & Salaries	0.40	27,898	79%	7,416	21%	35,314
Fringe Benefits	25.00%	6,974	79%	1,854	21%	8,828
Total Personnel Expenses		34,872	79%	9,270	21%	44,142
Operating Expenses		Expense	%	Expense	%	Totals
Total Occupancy						
Total Materials and Supplie	es					
Total General Operating						
Total Staff Travel						
Consultants/Subcontractor						
Other (specify):						
Total Operating Expense	s	-		-		-
Total Direct Expenses		34,872	79%	9,270	21%	44,142
Indirect Expenses	9.00%	3,139	79%	834	21%	3,973
TOTAL EXPENSES		38,011	79%	10,104	21%	48,115
Unit of Service Type		Hou	rs	Group Hou	ur	
Number of U	OS per Service Mode	339	9	95		434
	IOS by Service Mode		13	\$106.36		N/A
	DC per Service Mode			7		35

UCSF / Ward 86 / HALT Center of Excellence San Francisco AIDS Foundation (SFAF) Appendix B-4c, Page 2 07/01/23 - 06/30/24 General Fund

BUDGET JUSTIFICATION

1a) SALARIES						
Staff Position 1 V	/.P Behavioral Ser	vices				
duties related to prog/ UDC re	-	ons including do	cumentation of svcs,	admin spvsn of staff, analyzin	g dat	a, writing
Degree, license, exp	Masters degree and	at least 5 years	experience in manag	ging a social servcies program		
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	163,461	0.05	12	0.05	\$	8,173
Staff Position 2: C duties related to in prog/ UDC C	ntake assesments, i	individual and g	roup counseling, refe	rrals to psychiatrist, document	ation	of
Degree, license, exp [Masters degree or a	t least 5 years e	experience in substan	ce use or mental health couns	eling	
	77,545	0.35	12	0.35	\$	27,141
	Total FTE, Base:	0.40	Annualized:	0.40		
	10141112, 24001			*****		

1b) EMPLOYEE FRINGE BENEFIT	Component		Cost	
	Social Security	\$		2,578.97
	Retirement	\$		643.90
	Medical	\$		2,808.21
	Unemployment Insurance	\$		175.30
	Disability Insurance	\$		2,046.32
	Other (specify):	\$		575.30
		·	Total Fringe Benefit:	\$ 8,828

Fringe Benefit %: 25.00%	
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TOT	AL SALARIES & BENEFITS	49	44,142
	TOTAL DIRECT COSTS:	\$	44,142

4) INDIRECT COSTS

SFAF's indirect costs include Finance, Office Services, Human Resources, and Information Services.	3,973
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Indirect Rate:	9.00%
TOTAL INDIRECT COSTS:	\$ 3,973
TOTAL EXPENSES:	\$ 48,115

UCSF / Ward 86 / HALT Center of Excellence UCSF Ward 86

Appendix B-5, Page 1 (8 mos) 07/01/24 - 02/28/25 RWPA

UOS COST ALLOCATION BY SERVICE MODE

Se	ervice Modes:	Medical Manage				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
Social Worker	0.15229	10,008	100%			10,008
Salaries	0.15229	10,008	100%			10,008
Fringe Benefits	42.35%	4,238	100%			4,238
Total Personnel Expo	enses	14,246	100%			14,246
Operating Expenses		Expense	%	Expense	%	Totals
Total Occupancy						
Total Materials and Su	upplies	119	100%			119
Total General Operation	ng					
Total Staff Travel						
Consultants/Subcontra	actor:					
Other: CCDSS		108	100%			108
Other: Data Network		80	75%			80
Other: GAEL		82	100%			82
Total Operating Expe	enses	389	100%			389
Total Direct Expense	es I	14,635	100%			14,635
Indirect Expenses	9.00%	1,317	100%			1,317
TOTAL EXPENSES		15,952	100%			15,952
		•				
Unit o	of Service Type	Hou	r			
Number of UOS pe	er Service Mode	116)			116
Cost Per UOS b	y Service Mode	\$137.	52			N/A
Number of UDC pe	er Service Mode	15				15

UCSF / Ward 86 / HALT Center of Exc UCSF Ward 86 Appendix B-5, Page 2 (8 mos) 07/01/24 - 02/28/25 RWPA

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position 1	Social Worker					
				presents findings at case conference processes to processes processes processes at case of the case of	ce; c	ounseling
Degree, license, exp	′ '	l knowledge of	SF HIV/AIDS care o	ommunity including PWP & harm re	educt	ion
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	\$98,568.40	0.15229	8	0.10153	\$	10,008
	Total FTE, Base:	0.15229	Annualized:	0.10153		
				Total Salaries:	\$	10,008
_						
1b) EMPLOYEE	FRINGE BENEFIT			Total Fringe Benefit:	\$	4,238
				Fringe Benefit %:		42.35%
				TOTAL SALARIES & BENEFITS	\$	14,246

2) OPERATING EXPENSES:

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Supplies	IT equipment and office supplies.	~\$98 x 0.15 FTE x 8 mos	119
•		Total Materials & Supplies:	\$ 119

Other: UC Rech	Brief Description	Rate/Formula	Cost
Computing/Com mun Device Support Svcs	Support to campus voice and data technology functions.	~\$59 x .15 FTE x 12 mos	108
Data Network	Equipment in support of UCSF electronic information flow.	~\$44 x .15 FTE x 12 mos	80
	Business travel accident insurance provided tol UC employees traveling on UC business throughout the Bay Area.	\$.85/\$100 of payroll x .15 FTE x 12 mos	82
		Total Other:	\$ 270

TOTAL OPERATING EXPENSES: \$ 389

TOTAL DIRECT COSTS: \$ 14,635

4) INDIRECT COSTS

allocation of admin & support staff salary, related fringe, general overhead related to contract. \$ 1,317

Indirect Rate:	9.00%
TOTAL INDIRECT COSTS:	\$ 1,317
TOTAL EXPENSES:	\$ 15,952

UCSF / Ward 86 / HALT Center of Excellence UCSF Ward 86 & STOP

Appendix B- 5a, Page 1 07/01/24 - 06/30/25 General Fund

UOS COST ALLOCATION BY SERVICE MODE

		04		MCM / N	ا داداد	Cubatana	a Ilaa	
Servi	ce Modes:	Outpatient/Ar Health Se		MCM / N Engageme		Substanc Counseling		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals
Physician	0.385	89,510	100%	Calaries	70112	Odianes	70112	89,510
Nurse Practitioner	0.50	127,982	100%					127,982
Registered Nurse	0.20	42,006	100%					42,006
Clinical Pharmacist	0.50	115,572	100%					115,572
Medical Assistant	3.00	225,708	100%					225,708
Social Work Spvr	0.50	7,043	10%	63,383	90%			70,426
Social Worker	0.199	7,010	1070	21,470	100%			21,470
Front Desk Clerk	0.20	14,078	100%	21,170	10070			14,078
Principal Investigator	0.01	3,477	100%					3,477
Associate Nurse Manager	0.65	143,225	100%					143,225
COE Coordinator	0.50	52,980	100%					52,980
Pharmacy Tech	0.80	63,078	100%					63,078
Practice Supervisor	1.00	122,997	95%	6,474	5%			129,471
Navigation Coordinator	0.05	3,690	90%	410	10%			4,100
Addiction Medicine	0.00	0,000	3070	110	1070			1,100
Psychologist	0.09946					22,481	100%	22,481
Total FTE & Salaries	8.59346	1,011,346	90%	91,737	8%	22,481	2%	1,125,564
Fringe Benefits	42.53%	430,125	90%	39,016	8%	9,560	2%	478,701
Total Personnel Expense	S	1,441,471	90%	130,753	8%	32,041	2%	1,604,265
Operating Expenses		Expense	%	Expense	%	Expense	%	Totals
Total Occupancy		4,500	100%					4,500
Total Materials and Supplie	es	18,014	100%					18,014
Total General Operating		6,000	100%					6,000
Other: CCDSS		6,394	100%					6,394
Other: Data Network		4,125	100%					4,125
Other: GAEL		10,242	100%					10,242
Other: Pt. Refreshments		3,600	100%					3,600
Total Operating Expense	S	52,875	100%	-				52,875
Total Direct Expenses		1,494,346	90%	130,753	8%	32,041	2%	1,657,140
Indirect Expenses	15.00%	224,151	90%	19,613	8%	4,806	2%	248,570
TOTAL EXPENSES		1,718,497	90%	150,366	8%	36,847	2%	1,905,710
Unit of Se	ervice Type	Encour	nter	Hou	ır	Hou	r	
Number of UOS per S	Service Mode	5,290)	1,20	00	204		6,694
Cost Per UOS by S	Service Mode	\$324.8	36	\$125.	31	\$180.6	3	N/A
Number of UDC per S	Service Mode	600		460)	40		600

BUDGET JUSTIFICATION

1a) SALARIES						
Staff Position 1	Physician					
duties related to prog/ UDC	conjunction with	tx adherence proders as necessar	og); Dx & Tx infec ry; general hlth ca	sess stage of disease, prescribes mations and malignancies; refers to off re management of pts, i.e., hyperte	her me	ed &
•	CA MD license v specialist.	v training or exp	in HIV-related hlth	n issues, professional competency a	as an I	HIV
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	232,494	0.385	12	0.385	\$	89,510
Staff Position 2:	Nurse Practition	ner				
duties related to prog/ UDC	conjunction w tx providers as nec liver disease and	adherence prog) essary; general I d hepatitis, etc.); dx & tx infection hlth care mngt of	ses stage of disease, prescribes me s & malignancies; refers to other m ots, i.e., hypertension, diabetes, ca	ed & prdiac d	lisease,
•	HIV specialist.	rtraining or exp i	n miv-related nith	issues, demonstrated professional	comp	etency as
ОЛР	·					
<u> </u>	255,963	0.50	12	0.50	\$	127,982
	255,963 Registered Nurs		12	0.50	\$	127,982
Staff Position 3: duties related to prog/ UDC	Registered Nurs Coordinates plar injections & med general care nee	se ns of care & med ls; routine pt follo	ical follow-up pt a	0.50 ppts; facilitates medical referrals, a d sugar; assists w pt educ on HIV,	dminis	ters
Staff Position 3: duties related to prog/ UDC Degree, license,	Registered Nurs Coordinates plar injections & med general care nee	se ns of care & med ls; routine pt follo eds.	ical follow-up pt a ow-up on hpt, bloo	ppts; facilitates medical referrals, a d sugar; assists w pt educ on HIV,	dminis HIV m	eters eds, other
Staff Position 3: duties related to prog/ UDC Degree, license,	Registered Nurs Coordinates plar injections & med general care nee	se ns of care & med ls; routine pt follo eds.	ical follow-up pt a ow-up on hpt, bloo	ppts; facilitates medical referrals, a	dminis HIV m	eters leds, other petency.
Staff Position 3: duties related to prog/ UDC Degree, license, exp	Registered Nurse Coordinates plar injections & med general care need licensed CA RN 210,029	se ns of care & med ls; routine pt follo eds. w training or exp 0.20	ical follow-up pt a ow-up on hpt, bloo o in HIV related hlt	ppts; facilitates medical referrals, a d sugar; assists w pt educ on HIV, h issues; demonstrated profession	dminis HIV m	eters leds, other petency.
Staff Position 3: duties related to prog/ UDC Degree, license, exp Staff Position 4:	Registered Nurse Coordinates plar injections & medigeneral care need licensed CA RN 210,029 Clinical Pharma assesses med a	se ns of care & med ls; routine pt follo eds. w training or exp 0.20 acist dherence, evalua osing for kidney/	ical follow-up pt a ow-up on hpt, bloo o in HIV related hlt 12 ates drug interacti	ppts; facilitates medical referrals, a d sugar; assists w pt educ on HIV, h issues; demonstrated profession	dminis HIV m	petency. 42,006
Staff Position 3: duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license,	Registered Nurse Coordinates plar injections & medigeneral care need licensed CA RN 210,029 Clinical Pharma assesses med all assesses med disupervises Pharma	se ns of care & med ls; routine pt follo eds. w training or exp 0.20 acist dherence, evalua osing for kidney/ m Tech.	ical follow-up pt a ow-up on hpt, bloo o in HIV related hlt 12 ates drug interacti liver impairment; p	ppts; facilitates medical referrals, a d sugar; assists w pt educ on HIV, h issues; demonstrated profession 0.20	dminis HIV m al com \$ monito diset p	petency. 42,006 ring;
Staff Position 3: duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license,	Registered Nurse Coordinates plar injections & medigeneral care need licensed CA RN 210,029 Clinical Pharma assesses med all assesses med disupervises Pharma	se ns of care & med ls; routine pt follo eds. w training or exp 0.20 acist dherence, evalua osing for kidney/ m Tech.	ical follow-up pt a ow-up on hpt, bloo o in HIV related hlt 12 ates drug interacti liver impairment; p	ppts; facilitates medical referrals, a d sugar; assists w pt educ on HIV, th issues; demonstrated professions 0.20 ons, assists w med adverse event to t meds education; coordinates me	dminis HIV m al com \$ monito diset p	petency. 42,006 ring; prog;
Staff Position 3: duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license, exp	Registered Nurse Coordinates plar injections & medigeneral care need licensed CA RN 210,029 Clinical Pharma assesses med a assesses med disupervises Pharma doctorate of pha 231,145	se ns of care & med ls; routine pt follo eds. w training or exp 0.20 acist dherence, evalua osing for kidney/ m Tech. rmacy w demons 0.50	ical follow-up pt a ow-up on hpt, blood o in HIV related hlt 12 ates drug interacti liver impairment; p	ppts; facilitates medical referrals, a d sugar; assists w pt educ on HIV, th issues; demonstrated profession 0.20 ons, assists w med adverse event in ot meds education; coordinates me	dminis HIV m al com \$ monito diset p	petency. 42,006 ring; prog;
Staff Position 3: duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license, exp	Registered Nurse Coordinates plar injections & medigeneral care need licensed CA RN 210,029 Clinical Pharma assesses med despervises Pharma doctorate of pha 231,145 Medical Assista	se ns of care & med ls; routine pt follo eds. w training or exp 0.20 acist dherence, evalua osing for kidney/ m Tech. rmacy w demons 0.50	ical follow-up pt a ow-up on hpt, blood o in HIV related hlt 12 ates drug interacti liver impairment; patrated profession. 12	ppts; facilitates medical referrals, a d sugar; assists w pt educ on HIV, th issues; demonstrated profession 0.20 ons, assists w med adverse event in ot meds education; coordinates me	dminis HIV m al com \$ monito diset p	petency. 42,006 ring; prog; are.
duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license, exp Staff Position 5: duties re: prog/ UDC Degree, license, exp	Registered Nurse Coordinates plar injections & medigeneral care need licensed CA RN 210,029 Clinical Pharma assesses med a assesses med disupervises Pharma 231,145 Medical Assista Assists with pt fleneeded.	se ns of care & med ds; routine pt followeds. w training or exp 0.20 acist dherence, evaluate osing for kidney/m Tech. rmacy w demons 0.50 ant ow during med vi	ical follow-up pt a ow-up on hpt, bloc o in HIV related hlt 12 ates drug interacti liver impairment; petrated profession. 12	ppts; facilitates medical referrals, a d sugar; assists w pt educ on HIV, th issues; demonstrated profession 0.20 ons, assists w med adverse event i of meds education; coordinates me al competence in HIV-related pharm 0.50	dminis HIV m al com \$ monito diset p macy c	petency. 42,006 ring; orog; are. 115,572

Staff Position 6:	Social Work Sp	ovr				
			cs: includes pycho	osocial needs assess & linkage to a	nnronr	iate svcs:
				and other assistance programs.	рргорг	
Degree, license,						
ехр				ess of the issues faced by the target		
	140,852	0.50	12	0.50	\$	70,426
Staff Position 7:	Social Worker					
duties related to prog/ UDC		ss & eval; preser	nt findings at case	s pt access & utilization of resources confer; counsing & referral for subs		
Degree, license,	mastar'a dagraa	in againl work o	nd awaranasa af i	source forced by the target population		
exh	107,893	0.199	12	ssues faced by the target population 0.199	1. \$	21 470
	107,093	0.199	12	0.199	Ą	21,470
Staff Position 8:	Front Desk Cle	rk				
	Registers, check provider schedu		s; provides remino	ler messages for future appts; main	tains c	linic
Degree, license,	12.1					
ехр	High school deg			0.00	l &	44.070
	70,392	0.20	12	0.20	\$	14,078
Staff Position 9:	Principal Inves	tigator				
duties re: prog/ UDC	clinic director, di	rect medical care	e to panel of pts, e	establishes patient care protocols fo	r clinic	
	CA MD license v HIV Mngt.	w training or 10 y	rs HIV related hiti	n issues, demonstrated professiona	comp	etency in
	347,720	0.01	12	0.01	\$	3,477
taff Position 10:	Associate Nurs	e Manager				
duties related to	program oversig	ht & design, grar		ancial oversight; implements pt med sing, hiring, and firing prog staff.	lical &	hlth care
Degree, license,	CA RN or MD lic	cense w training	or exp in HIV rela	ted hlth issues, demonstrated profe	ssional	
	competency.	J	·	•		
	220,347	0.65	12	0.65	\$	143,225
taff Position 11	COE Coordinat	or				
			among partners o	f CoE; coordinates budgeting& invo	icina.	iaison w
duties related to prog/ UDC			U 1	te visit and year end report.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	_	-	-	ledge, accting & grant writing exp, v	vorking	g w multi-
ехр	· ·			e to work with a team.	T	
	105,959	0.50	12	0.50	\$	52,980

lan Fusilion 12:	Pharmacy Tech					
duties related to prog/ UDC	checks on med o	deliveries, mana		Rx if fax/e-script was unsuccessful, ter inventory, assists in med room in		-
Degree, license, exp		na w demonstra	ated professional c	ompetence in HIV-related pharmac	y car	e.
	78,848	0.80	12	0.80	\$	63,078
taff Position 13:	Practice Superv	visor				
duties related to prog / UDC	responsible for in practice coordinate	nsurance, eligibi atiors and hospit	lity, and registratio al assistants.	n, scheduling and clinic templates,	supe	rvise
•	BA or equivalent a team.	exp/training; sti	rong comm skills; e	exp with minority; able to work indep	pente	ent and with
	129,471	1.00	12	1.00	\$	129,471
taff Position 14 ⁻	Navigation Coo	rdinator				
duties related to	Work closely w/o	linic care teams	, re-engage pt LTF th conc; ent/track p	FU via phone/text/email/soc media, ot data via EMR.	liaiso	on w/clinicl
•	BA or equivalent a team.	exp/training; str	rong comm skills; e	exp with minority; able to work indep	oene	nt and with
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
taff Position 15:	\$81,998	0.05	12	0.05	\$	4,100
taff Position 15: duties related to prog / UDC	Addiction Mediassess subsuse coordinates svcs	cine Psycholog disorders, shor w team; partici	jist t-term indiv & grp opate in case confe	0.05 counsing, refer pts to subs use tx, c rences & CQI, staff mtgs & trainings	are p	olans & svcs
duties related to prog / UDC	Addiction Mediassess subs use coordinates svcs spvsn of svcs un	disorders, short w team; particip der psych licens	pist t-term indiv & grp of pate in case confects. om APA accredited	counsing, refer pts to subs use tx, c	are p	olans & svcs ta collection n prog
duties related to prog / UDC	Addiction Mediassess subs use coordinates svcs spvsn of svcs un	disorders, short w team; particip der psych licens	pist t-term indiv & grp of pate in case confects. om APA accredited	counsing, refer pts to subs use tx, c rences & CQI, staff mtgs & trainings	are p	olans & svcs ta collection n prog
duties related to prog / UDC Degree, license, exp	Addiction Mediassess subs use coordinates svcs spvsn of svcs un PhD/PsychD in comngt, 4 yrs proving the proving th	disorders, short w team; particip der psych licens elinical Psych fro ding subs use, r	rist t-term indiv & grp of pate in case confects. m APA accredited mental hith, or HIV	counsing, refer pts to subs use tx, corences & CQI, staff mtgs & trainings I prog, CA License in psychology, 6 counsing; or equiv combination of	are p s, dat yrs i	ta collection: n prog ation & exp.
duties related to prog / UDC Degree, license, exp	Addiction Mediassess subs use coordinates svcs spvsn of svcs un PhD/PsychD in comngt, 4 yrs proving 226,035	disorders, shore w team; participle der psych licens elinical Psych froding subs use, roughle 10.09946	rist t-term indiv & grp of pate in case confects. om APA accredited mental hith, or HIV	counsing, refer pts to subs use tx, corences & CQI, staff mtgs & trainings I prog, CA License in psychology, 6 counsing; or equiv combination of 0.09946 8.59346	are p s, dat yrs i educ	olans & svcs ta collection n prog ation & exp.
duties related to prog / UDC Degree, license, exp	Addiction Mediassess subs use coordinates svcs spvsn of svcs un PhD/PsychD in omngt, 4 yrs proving 226,035 Total FTE, Base:	disorders, shorts w team; participater psych licens elinical Psych froding subs use, roughly 0.09946 8.59346	rist t-term indiv & grp of pate in case confects. om APA accredited mental hith, or HIV	counsing, refer pts to subs use tx, corences & CQI, staff mtgs & trainings I prog, CA License in psychology, 6 Counsing; or equiv combination of 0.09946 8.59346 Total Salaries:	are p yrs i educ \$	n prog eation & exp. 22,481
duties related to prog / UDC Degree, license, exp	Addiction Mediassess subs use coordinates svcs spvsn of svcs un PhD/PsychD in comngt, 4 yrs proving 226,035	disorders, shorts w team; participater psych licens elinical Psych froding subs use, roughly 0.09946 8.59346	rist t-term indiv & grp of pate in case confects. om APA accredited mental hith, or HIV	counsing, refer pts to subs use tx, corences & CQI, staff mtgs & trainings I prog, CA License in psychology, 6 counsing; or equiv combination of 0.09946 8.59346	are p s, dat yrs i educ	n prog eation & exp. 22,481
duties related to prog / UDC Degree, license, exp	Addiction Mediassess subs use coordinates svcs spvsn of svcs un PhD/PsychD in omngt, 4 yrs proving 226,035 Total FTE, Base:	disorders, shorts w team; participater psych licens elinical Psych froding subs use, roughly 0.09946 8.59346	rist t-term indiv & grp of pate in case confects. om APA accredited mental hith, or HIV	counsing, refer pts to subs use tx, corences & CQI, staff mtgs & trainings I prog, CA License in psychology, 6 Counsing; or equiv combination of 0.09946 8.59346 Total Salaries:	are p yrs i educ \$	n prog ation & exp. 22,481 1,125,564 478,701
duties related to prog / UDC Degree, license, exp	Addiction Mediassess subs use coordinates svcs spvsn of svcs un PhD/PsychD in omngt, 4 yrs proving 226,035 Total FTE, Base:	disorders, shorts w team; participater psych licens elinical Psych froding subs use, roughly 0.09946 8.59346	rist t-term indiv & grp of pate in case confects. om APA accredited mental hith, or HIV	counsing, refer pts to subs use tx, corences & CQI, staff mtgs & trainings I prog, CA License in psychology, 6 or equiv combination of 0.09946 8.59346 Total Salaries: Total Fringe Benefit:	yrs i educ	n prog ation & exp. 22,481 1,125,564 478,701
duties related to prog / UDC Degree, license, exp	Addiction Mediassess subs use coordinates svcs spvsn of svcs un PhD/PsychD in comngt, 4 yrs provided 226,035 otal FTE, Base:	disorders, shorts w team; participle der psych licens elinical Psych froding subs use, roughly 10.09946 8.59346	t-term indiv & grp of pate in case confesse. om APA accredited mental hith, or HIV 12 Annualized:	counsing, refer pts to subs use tx, corences & CQI, staff mtgs & trainings I prog, CA License in psychology, 6 Counsing; or equiv combination of 0.09946 8.59346 Total Salaries: Total Fringe Benefit: Fringe Benefit %: TOTAL SALARIES & BENEFITS	yrs i educ	n prog ation & exp. 22,481 1,125,564 478,701 42.53% 1,604,265
duties related to prog / UDC Degree, license, exp T 1b) EMPLOYE 2) OPERATING Occupancy:	Addiction Mediassess subs use coordinates svcs spvsn of svcs un PhD/PsychD in comngt, 4 yrs provided as FRINGE BENE E FRINGE BENE Concis	disorders, shore we team; participle der psych licens elinical Psych froding subs use, roughly 10.09946 8.59346	pist t-term indiv & grp of pate in case conferse. In APA accredited mental hith, or HIV 12 Annualized:	counsing, refer pts to subs use tx, corences & CQI, staff mtgs & trainings I prog, CA License in psychology, 6 Counsing; or equiv combination of 0.09946 8.59346 Total Salaries: Total Fringe Benefit: Fringe Benefit %: TOTAL SALARIES & BENEFITS Rate/Formula	yrs i educ	n prog ation & exp. 22,481 1,125,564 478,701 42.53% 1,604,265
duties related to prog / UDC Degree, license, exp T 1b) EMPLOYE	Addiction Mediassess subs use coordinates svcs spvsn of svcs un PhD/PsychD in comngt, 4 yrs provided as FRINGE BENE E FRINGE BENE Concis	disorders, shore we team; participle der psych licens elinical Psych froding subs use, roughly 10.09946 8.59346	t-term indiv & grp of pate in case confesse. om APA accredited mental hith, or HIV 12 Annualized:	counsing, refer pts to subs use tx, corences & CQI, staff mtgs & trainings I prog, CA License in psychology, 6 Counsing; or equiv combination of 0.09946 8.59346 Total Salaries: Total Fringe Benefit: Fringe Benefit %: TOTAL SALARIES & BENEFITS Rate/Formula	yrs i educ \$	n prog ation & exp. 22,481 1,125,564 478,701 42.53% 1,604,265

Materials & Su	Concise/ Specific Description	Rate/Formula	Cost
Supplies	IT equipment and office supplies.	~\$174.69 x 8.59 FTE x 12 mos	18,014
-		Total Materials & Supplies:	\$ 18,014

General Opera	Brief Description	Rate/Formula	Cost
Staff Trainings	Cost for each staff to attend trainings.	\$1,000 each x 6 staff =	6,00
		Total General Operating:	\$ 6,00

Other:UC Rech	Brief Description	Rate/Formula	Cost
CCDSS:	Computing/Commun Device Supp Svcs: voice/data tech functions.	~\$62 x 8.59 FTE x 12 mos	6,394
Data Network:	critical equipment in support of UCSF e-info flow.	~\$40 x 8.59 FTE x 12 mos	4,125
GAEL:	General Auto & Employee Liability: accident insurance for employees local business travel.	\$.91/\$100 payroll x 8.59 FTE x 12 mos	
Client Refreshments	Drink, snacks,etc for patients.	~\$.50/pt/mo x 12 mos x 600 pt	3,600
		Total Other:	\$ 24,361

TOTAL OPERATING EXPENSES:	\$ 52,875
TOTAL DIRECT COSTS:	\$ 1,657,140

4) INDIRECT COSTS

4) INDIRECT 60010		
allocation of admin & support staff salary, related fringe, general over	\$ 248,570	
	Indirect Rate:	15.00%
	TOTAL INDIRECT COSTS:	\$ 248,570
	TOTAL EXPENSES:	\$ 1,905,710

UCSF / Ward 86 / HALT Center of Excellence UCSF Alliance Health Program (AHP) Appendix B-5b, Page 1 07/01/24 - 06/30/25 General Fund

UOS COST ALLOCATION BY SERVICE MODE

Se	Psychiatric Encounters		MCM / Mobile Ei MCM					
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals		
Psychiatric Nurse Practitioner	0.15	41,097	100%			41,097		
Psychiatric Nurse Practitioner	0.15	40,287	100%			40,287		
Psychiatric Nurse Practitioner	0.115	30,285	100%			30,285		
Program Manager	0.05	8,327	100%			8,327		
Clinical Social Work Supervisor	0.20	10,637	34%	20,648	66%	31,285		
Clinical Social Worker	1.00	31,565	34%	61,273	66%	92,838		
Case Manager	1.00			93,416	100%	93,416		
Total FTE & Salaries	2.665	162,198	48%	175,337	52%	337,535		
Fringe Benefits	37.3532%	60,586	48%	65,494	52%	126,080		
Total Personnel Expenses	01.000270	222,784	48%	240,831	52%	463,615		
Total Forcement Expenses		222,101	1070	1 210,001	0270	-		
Operating Expenses		Expense	%	Expense	%	-		
Total Occupancy				14,146	100%	14,146		
Total Materials and Supplies		695	42%	960	58%	1,655		
Total General Operating		202	42%	278	58%	480		
Total Staff Travel		605	42%	835	58%	1,440		
Other (specify):			42%		58%			
Other: Data Network (UC Recha	arge)	537	42%	742	58%	1,279		
Other: CCDSS (UC Recharge)		833	42%	1,150	58%	1,983		
Other: GAEL (UC Recharge)		1,290	43%	1,782	57%	3,072		
Total Operating Expenses		4,162	17%	19,893	83%	24,055		
Total Direct Expenses		226,946	47%	260,724	53%	487,670		
Indirect Expenses	15.00%	34,042	47%	39,109	53%	73,151		
TOTAL EXPENSES		260,988	47%	299,833	53%	560,821		
Unit o	Encou	nter	Hour					
Number of UOS pe	727		2,200		2,927			
	y Service Mode	\$359.0	00	\$136.29	N/A			
Number of UDC pe			225 130			225		

BUDGET JUSTIFICATION

Staff Position 1	Psychiatric Nu	Psychiatric Nurse Practitioner						
duties related to prog/ UDC	Mental Health assessment & evaluation; Psych medication prescription & monitoring.							
Degree, license, ех	CA NP License; oriented; 2 yrs e mental hlth envi	•						
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total		
	273,979	0.15	12	0.15	\$	41,097		
	Psychiatric Nu							
duties related to prog/ UDC	Mental Health a	ssessment & ev	valuation; Psych me	edication prescription & monitor	oring.			
Degree, license, exp	oriented; 2 yrs e mental hlth envi	xp in mental hlt	•	rs spvsn in med setting prefer very tx setting, 5 yrs clinical e. Annualized FTE if < 12 mo	•			
	Annual Salary	0.15	12	0.15	•			
	268,578	0.15	12	0.15	\$	40,287		
Staff Position 3	Psychiatric Nu	rea Dractitiona	r					
				edication prescription & monitor	orina.			
i e								
Degree, license, exp		xp in mental hlt		rs spvsn in med setting prefer very tx setting, 5 yrs clinical e. Annualized FTE if < 12 mo	ably H			
Degree, license, exp	oriented; 2 yrs e mental hlth envi	xp in mental hlt ronment.	h or subs use/reco	rs spvsn in med setting prefer very tx setting, 5 yrs clinical e	ably H	an HIV		
Degree, license, exp	oriented; 2 yrs e mental hlth envi Annual Salary	xp in mental hlt ronment. x Base FTE	h or subs use/reco	rs spvsn in med setting prefer very tx setting, 5 yrs clinical e Annualized FTE if < 12 mo	ably H	an HIV Total		
	oriented; 2 yrs e mental hlth envi Annual Salary	xp in mental hlt ronment. x Base FTE 0.115	h or subs use/reco	rs spvsn in med setting prefer very tx setting, 5 yrs clinical e Annualized FTE if < 12 mo	ably H	an HIV Total		
	oriented; 2 yrs emental hlth envioration Annual Salary 263,345 Program Managoversight of cas	xp in mental hlt ronment. x Base FTE 0.115 ger e managers, pla	x Mos per Yr	rs spvsn in med setting prefer very tx setting, 5 yrs clinical e Annualized FTE if < 12 mo	ably F xp in a	Total 30,285		
Staff Position 4	oriented; 2 yrs emental hlth envioration Annual Salary 263,345 Program Managoversight of case compliance, oth	exp in mental hlt ronment. x Base FTE 0.115 ger e managers, pla er admin tasks.	x Mos per Yr 12 anning, coordination	rs spvsn in med setting prefer very tx setting, 5 yrs clinical e. Annualized FTE if < 12 mo 0.115	ably hxp in a	Total 30,285		
Staff Position 4 duties related to prog/ UDC	oriented; 2 yrs emental hlth envioration Annual Salary 263,345 Program Managoversight of case compliance, oth	exp in mental hlt ronment. x Base FTE 0.115 ger e managers, pla er admin tasks.	x Mos per Yr 12 anning, coordination	rs spvsn in med setting prefer very tx setting, 5 yrs clinical e. Annualized FTE if < 12 mo 0.115	ably hxp in a	Total 30,285		
Staff Position 4 duties related to prog/ UDC	oriented; 2 yrs emental hlth envioration Annual Salary 263,345 Program Managoversight of cast compliance, oth LCSW, exp w see	xp in mental hlt ronment. x Base FTE 0.115 ger e managers, pla er admin tasks. evere need clier	x Mos per Yr 12 anning, coordination ats & spsvn of case	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo 0.115 n & delivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably Hxp in a	Total 30,285		
Staff Position 4 duties related to prog/ UDC Degree, license, exp	oriented; 2 yrs emental hlth envioration Annual Salary 263,345 Program Managoversight of cast compliance, oth LCSW, exp w see	xp in mental hlt ronment. x Base FTE 0.115 ger e managers, pla er admin tasks. evere need clier 0.05	x Mos per Yr 12 anning, coordination ats & spsvn of case	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo 0.115 n & delivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably Hxp in a	Total 30,285		
Staff Position 4 duties related to prog/ UDC Degree, license, exp	oriented; 2 yrs emental hlth envioration Annual Salary 263,345 Program Managoversight of cast compliance, oth LCSW, exp w seed 166,612 Clinical Social oversight of cast coversight of cast compliance.	exp in mental hit ronment. x Base FTE 0.115 ger e managers, player admin tasks. evere need clier 0.05 Work Supervise managers, player adminester tasks.	x Mos per Yr 12 anning, coordination ats & spsvn of case 12	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo 0.115 n & delivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably hxp in a	Total 30,285 O 8,327		
Staff Position 4 duties related to prog/ UDC Degree, license, exp Staff Position 5 duties related to prog/ UDC	oriented; 2 yrs emental hlth envioration Annual Salary 263,345 Program Managoversight of cast compliance, oth LCSW, exp w season 166,612 Clinical Social oversight of cast compliance, oth compliance, oth compliance, oth compliance, oth compliance, oth	exp in mental hit ronment. x Base FTE 0.115 ger e managers, player admin tasks. evere need clier 0.05 Work Supervise managers, player admin tasks.	x Mos per Yr 12 anning, coordination ats & spsvn of case 12 or anning, coordination	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo 0.115 In & delivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably hxp in a symmetry shows the	Total 30,285 O 8,327		
Staff Position 4 duties related to prog/ UDC Degree, license, exp Staff Position 5 duties related to prog/ UDC	oriented; 2 yrs emental hlth envioration Annual Salary 263,345 Program Managoversight of cast compliance, oth LCSW, exp w season 166,612 Clinical Social oversight of cast compliance, oth compliance, oth compliance, oth compliance, oth compliance, oth	exp in mental hit ronment. x Base FTE 0.115 ger e managers, player admin tasks. evere need clier 0.05 Work Supervise managers, player admin tasks.	x Mos per Yr 12 anning, coordination ats & spsvn of case 12 or anning, coordination	Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV 0.05	ably hxp in a symmetry shows the	Total 30,285 O 8,327		

Staff Position 6:	Clinical Social \	Worker				
duties related to prog/ UDC	collaboration w F	PCP, Social Wo	ork staff, CoE RN, su	n of svcs & utilization of F ubs use & mental hlth wor daily reporting to CoE RN	kers; assi	sts pts w
Degree, license, exp	proven ability to	work independ	ent in multi-disciplin	subs abuse settings and/o setting; exp wkng w med		
	92,838	1.00	12	1.00	\$	92,838
Staff Position 7:	Case Manager					
duties related to prog/ UDC	collaboration w F	PCP, Social Wo	ork staff, CoE RN, su	n of svcs & utilization of F ubs use & mental hlth wor daily reporting to CoE RN	kers; assi	sts pts w
Degree, license, exp	Bachelor's in social work, psych, or counsing, exp in subs abuse settings and/or equiv of educ exp; proven ability to work independent in multi-disciplin setting; exp wkng w medically ill pts esp PLWHA; strong writing/verbal skills.					
	93,416	1.00	12	1.00	\$	93,416
-	otal FTE, Base:	2.665	Annualized:	2.665	·	

		Total Salaries:	\$ 337,535
1b) EMPLOYEE FRINGE BENEFITS:		Total Fringe Benefit:	\$ 126,080
		Fringe Benefit %:	37.3532%
	TO	TAL SALARIES & BENEFITS	\$ 463,615

2) OPERATING EXPENSES:

Z) OI LIVATINO L	TAI LITOLO.			
Occupancy:	Concis	se/ Specific Description	Rate/Formula	Cost
Rent	Monthly expense utilized by prog.	e for proportion of clinic space	~\$8.42 / sq ft/mo x 140 sq ft x 12	14,146
	_		Total Occupancy:	\$ 14,146

Materials & Supplies:	Concise/ Specific Description	Rate/Formula	Cost	
	Expenses such as pens, paper, medical chart supplies, postage for client communication, proportionate to program utilization	~\$51.65/ mo x 2.67 FTE x 12 mo	1,655	
		Total Materials & Supplies:	\$ 1,655	

General Operating:	Brief Description	Rate/Formula	(Cost
Computer	Includes updating hardware and software to maintain equip that holds client medical records,	~\$15/ mo x 2.67 FTE x 12		
Software/Hardware	client satisfaction data etc.	mos		480
		Total General Operating:	\$	480

Staff Travel:	Location	Expense Item	Rate/Formula	Cost
For Outreach and Case Mngt Staff for transport to pt homes, appt escorts, mtgs, trainings.	SF Bay Area	Clipper Card	3 cards/mo @ ~ \$480 ea = \$1,440	1,440
inigo, trainingo.		опрростояна	Total Staff Travel:	

Other: UC Recharges	Brief Description	Rate/Formula	Cost
Data Network	Use of the UCSF data network.	\$40/FTE/mo x 2.67 x 12	1,279
Computing/Commun Device Support Svcs	IT Desktop support svcs (Basic Support level).	\$62/FTE/mo x 2.67 x 12	1,983
	Liability insurance charges associated with payroll.	\$.91/\$100-payroll x 2.67 FTE x 12 mos	3,072
		Total Other:	\$ 6,334

TOTA	AL OPERATING EXPENSES:	\$ 24,055
	TOTAL DIRECT COSTS:	\$ 487,670

4) INDIRECT COSTS

4) INDIRECT COSTS			
allocation of admin & support staff salary, related fringe, general overhead related to contract.			
	Indirect Rate:		15.00%
	TOTAL INDIRECT COSTS:	\$	73,151
	TOTAL EXPENSES:	\$	560,821

UCSF / Ward 86 / HALT Center of Excellence San Francisco AIDS Foundation (SFAF) Appendix B-5c, Page 1 07/01/24 - 06/30/25 General Fund

UOS COST ALLOCATION BY SERVICE MODE

Service Modes:		Substance Use Counseling Hours		Substance Use Counseling Group Hours		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
V.P Behavioral Services	0.05	6,457	79%	1,716	21%	8,173
Counselor I	0.35	21,441	79%	5,700	21%	27,141
					100%	
Total FTE & Salaries	0.40	27,898	79%	7,416	21%	35,314
Fringe Benefits	25.00%	6,974	79%	1,854	21%	8,828
Total Personnel Expense	!S	34,872	79%	9,270	21%	44,142
Operating Expenses		Expense	%	Expense	%	Totals
Total Occupancy						
Total Materials and Supplie	es					
Total General Operating						
Total Staff Travel						
Consultants/Subcontractor						
Other (specify):						
		-		-		
Total Operating Expense	S					-
Total Direct Expenses		34,872	79%	9,270	21%	44,142
Indirect Expenses	9.0%	3,139	79%	834	21%	3,973
TOTAL EXPENSES		38,011	79%	10,104	21%	48,115
	Unit of Service Type	Hou	rs	Group Hou	ır	
Number of UOS per Service Mode		33	9	95		434
	JOS by Service Mode	†	.13	\$106.36		N/A
Number of UDC per Service Mode		+		7		35

UCSF / Ward 86 / HALT Center of Excellence San Francisco AIDS Foundation (SFAF) Appendix B-5c, Page 2 07/01/24 - 06/30/25 General Fund

BUDGET JUSTIFICATION

1a) SALARIES	;					
Staff Position 1	V.P Behavioral Ser	vices	-			
duties related to prog/ UDC		ons including do	ocumentation of svcs,	admin spvsn of staff, analyzin	g da	ata, writing
Degree, license, exp	Masters degree and	at least 5 years	s experience in manaç	ging a social servcies program		
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	163,461	0.05	12	0.05	\$	8,173
	intake assesments, i counseling.	ndividual and g	roup counseling, refe	rrals to psychiatrist, documenta	atio	n of
Degree, license, exp	3-5 years working in	HIV, harm redu	uction substance use,	or mental health related work.		
	77,545	0.35	12	0.35	\$	27,141
	Total FTE, Base:	0.40	Annualized:	0.40		
•				Total Salaries:	\$	35,314
1b) EMPLOYE	E FRINGE BENEFIT		Component	Cost		
			Social Security	\$		2,578.97
			Retirement	'		643.90
			Medical			2,808.21
		Unen	nployment Insurance			175.30
			Disability Insurance			2,046.32
			Other (specify):			575.30
				Total Fringe Benefit:	\$	8,828
				Fringe Benefit %:		25.00%
			тот	AL SALARIES & BENEFITS	\$	44,142
· · · · · · · · · · · · · · · · · · ·				TOTAL DIRECT COSTS:	\$	44,142
4) INDIRECT C SFAF's indirect		e, Office Service	 ces, Human Resource	es, and Information Services.		3,973
			1	Indinat Data		0.000/
				Indirect Rate: TOTAL INDIRECT COSTS:	¢	9.00% 3,973
				TOTAL INDIRECT COSTS.	P	3,913

Amendment: 09/01/2023 CID#1000017143

TOTAL EXPENSES: \$

48,115

UCSF / Ward 86 / HALT Center of Excellence UCSF Ward 86

Appendix B-6, Page 1 (8 mos) 07/01/25 - 02/28/26 RWPA

UOS COST ALLOCATION BY SERVICE MODE

So	ervice Modes:	Medical Manage				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
Social Worker	0.15229	10,008	100%			10,008
Total FTE & Salaries	0.15229	10,008	100%			10,008
Fringe Benefits	42.35%	4,238	100%			4,238
Total Personnel Expe	nses	14,246	100%			14,246
Operating Expenses		Expense	%	Expense	%	Totals
Total Occupancy						
Total Materials and Sup	pplies	119	100%			119
Total General Operatin	g					
Total Staff Travel						
Consultants/Subcontra	ctor:					
Other: CCDSS		108	100%			108
Other: Data Network		80	75%			80
Other: GAEL		82	100%			82
Total Operating Expe	nses	389	100%			389
Total Direct Expenses		14,635	100%			14,635
Indirect Expenses	9.00%	1,317	100%			1,317
TOTAL EXPENSES	0.0070	15,952	100%			15,952
		-,				-7
Unit o	of Service Type	Hou	r			
Number of UOS pe	er Service Mode	116	;			116
Cost Per UOS b	\$137.	52			N/A	
Number of UDC per Service Mode		15				15

UCSF / Ward 86 / HALT Center of Exc UCSF Ward 86 Appendix B-6, Page 2 (8 mos) 07/01/25 - 02/28/26 RWPA

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position 1	Social Worker							
	omprehensive psychosoc assessment & evaluation; presents findings at case conference; counseling nd referral for subs use and mental hlth, develops grp case management curricula.							
	MSW, professional knowledge of SF HIV/AIDS care community including PWP & harm reduction Degree, license, exp strategies.							
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total		
	\$98,568.40	0.15229	8	0.10153	\$	10,008		
	Total FTE, Base:	0.15229	Annualized:	0.10153				
				Total Salaries:	\$	10,008		
					1			
1b) EMPLOYEE	FRINGE BENEFIT			Total Fringe Benefit:	\$	4,238		
				Fringe Benefit %:		42.35%		
				TOTAL SALARIES & BENEFITS	\$	14,246		

2) OPERATING EXPENSES:

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Supplies	IT equipment and office supplies.	~\$98 x 0.15 FTE x 8 mos	119
•		Total Materials & Supplies:	\$ 119

Other: UC Rech	Brief Description	Rate/Formula	Cost
Computing/Com mun Device Support Svcs	Support to campus voice and data technology functions.	~\$59 x .15 FTE x 12 mos	108
Data Network	Equipment in support of UCSF electronic information flow.	~\$44 x .15 FTE x 12 mos	80
Automobile and Employee Liability	Business travel accident insurance provided tol UC employees traveling on UC business throughout the Bay Area.	\$.85/\$100 of payroll x .15 FTE x 12 mos	82
		Total Other:	\$ 270

TOTAL OPERATING EXPENSES: \$ 389

TOTAL DIRECT COSTS: \$ 14,635

4) INDIRECT COSTS

allocation of admin & support staff salary, related fringe, general overhead related to contract. \$ 1,317

Indirect Rate:	9.00%	
TOTAL INDIRECT COSTS:	\$	1,317
TOTAL EXPENSES:	\$	15,952

UCSF / Ward 86 / HALT Center of Excellence UCSF Ward 86 & STOP

Appendix B-6a, Page 1 07/01/25 - 06/30/26 General Fund

UOS COST ALLOCATION BY SERVICE MODE

Servi	ce Modes:	Outpatient/Ar Health Se	•	MCM / N		Substanc		
D 10 TH	- FTE			Engageme		Counseling		Tatala
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals
Physician	0.385	89,510	100%					89,510
Nurse Practitioner	0.50	127,982	100%					127,982
Registered Nurse	0.20	42,006	100%					42,006
Clinical Pharmacist	0.50	115,572	100%					115,572
Medical Assistant	3.00	225,708	100%					225,708
Social Work Spvr	0.50	7,043	10%	63,383	90%			70,426
Social Worker	0.199			21,470	100%			21,470
Front Desk Clerk	0.20	14,078	100%					14,078
Principal Investigator	0.01	3,477	100%					3,477
Associate Nurse Manager	0.65	143,225	100%					143,225
COE Coordinator	0.50	52,980	100%					52,980
Pharmacy Tech	0.80	63,078	100%					63,078
Practice Supervisor	1.00	122,997	95%	6,474	5%			129,471
Navigation Coordinator	0.05	3,690	90%	410	10%			4,100
Addiction Medicine								
Psychologist	0.09946					22,481	100%	22,481
Total FTE & Salaries	8.59346	1,011,346	90%	91,737	8%	22,481	2%	1,125,564
Fringe Benefits	42.5290%	430,115	90%	39,015	8%	9,560	2%	478,690
Total Personnel Expense	s	1,441,461	90%	130,752	8%	32,041	2%	1,604,254
Operating Expenses		Expense	%	Expense	%	Expense	%	Totals
Total Occupancy		4,500	100%					4,500
Total Materials and Supplie	es	17,490	100%					17,490
Total General Operating		6,000	100%					6,000
Other: CCDSS		6,600	100%					6,600
Other: Data Network		4,228	100%					4,228
Other: GAEL		10,468	100%					10,468
Other: Pt. Refreshments		3,600	100%					3,600
Total Operating Expense	S	52,886	100%	-				52,886
Total Direct Expenses		1,494,347	90%	130,752	8%	32,041	2%	1,657,140
Indirect Expenses	15.00%	224,151	90%	19,613	8%	4,806	2%	248,570
TOTAL EXPENSES		1,718,498	90%	150,365	8%	36,847	2%	1,905,710
Unit of Se	ervice Type	Encour	nter	Ho	ur	Hour	•	
Number of UOS per	Service Mode	5,290)	1,20	00	204		6,694
Cost Per UOS by	Service Mode	\$324.8	36	\$125	.31	\$180.6	2	N/A
Number of UDC per	Service Mode	600		46	0	40		600

BUDGET JUSTIFICATION

1a) SALARIES							
Staff Position 1	Physician						
duties related to prog/ UDC	Manages HIV & primary hlth care needs of pts; assess stage of disease, prescribes meds (in conjunction with tx adherence prog); Dx & Tx infections and malignancies; refers to other med & psychosoc providers as necessary; general hlth care management of pts, i.e., hypertension, diabetes,						
•	CA MD license v specialist.	•					
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total	
	232,494	0.385	12	0.385	\$	89,510	
Staff Position 2:	Nurse Practition	ner					
duties related to prog/ UDC	necessary; gene and hepatitis, etc	ral hith care mr	ngt of pts, i.e., hype	ncies; refers to other med & psycho rtension, diabetes, cardiac disease,	liver o	disease	
Degree, license, exp	HIV specialist.	training or exp) in HIV-related nith	issues, demonstrated professional	compe	etency as	
	255,963	0.50	12	0.50	\$	127,982	
	T						
Staff Position 3:	Registered Nurs						
Staff Position 3: duties related to prog/ UDC	Coordinates plar injections & med	ns of care & me s; routine pt fol		ppts; facilitates medical referrals, ac d sugar; assists w pt educ on HIV, I			
duties related to prog/ UDC Degree, license,	Coordinates plar injections & med general care nee	ns of care & me is; routine pt fol eds.	low-up on hpt, bloo	d sugar; assists w pt educ on HIV, I	HIV m	eds, other	
duties related to prog/ UDC Degree, license,	Coordinates plar injections & med general care nee	ns of care & me is; routine pt fol eds.	low-up on hpt, bloo	•	HIV m	eds, other	
duties related to prog/ UDC Degree, license, exp	Coordinates plar injections & med general care need licensed CA RN 210,029	ns of care & me is; routine pt fol eds. w training or ex 0.20	low-up on hpt, bloo	d sugar; assists w pt educ on HIV, I	IV m	eds, other	
duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC	Coordinates plar injections & med general care need licensed CA RN 210,029 Clinical Pharma assesses med a assesses med description of the coordinates of the coordin	ns of care & me ls; routine pt fol eds. w training or ex 0.20 acist dherence, evaluosing for kidney	to in HIV related hit 12 uates drug interaction	d sugar; assists w pt educ on HIV, I	al comp	petency. 42,006	
duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license,	Coordinates plar injections & med general care need licensed CA RN 210,029 Clinical Pharma assesses med a assesses med disupervises Pharmadoctorate of pha	ns of care & me is; routine pt fol eds. w training or ex 0.20 acist dherence, evalu osing for kidney m Tech.	tow-up on hpt, blood to in HIV related hit 12 uates drug interaction/liver impairment; p	h issues; demonstrated professiona 0.20 ons, assists w med adverse event n	al complete state of the state	petency. 42,006 ring; rog;	
duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license,	Coordinates plar injections & med general care need licensed CA RN 210,029 Clinical Pharma assesses med a assesses med d supervises Pharma	ns of care & me is; routine pt fol eds. w training or ex 0.20 acist dherence, evalu osing for kidney m Tech.	tow-up on hpt, blood to in HIV related hit 12 uates drug interaction/liver impairment; p	h issues; demonstrated professiona 0.20 ons, assists w med adverse event not meds education; coordinates med	al complete state of the state	petency. 42,006 ring; rog; are.	
duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license, exp	Coordinates plar injections & med general care need licensed CA RN 210,029 Clinical Pharma assesses med a assesses med disupervises Pharmadoctorate of pha	w training or ex 0.20 acist dherence, evaluosing for kidney m Tech. rmacy w demor	tow-up on hpt, bloom to in HIV related hit 12 uates drug interaction/liver impairment; prestrated professional	h issues; demonstrated professiona 0.20 ons, assists w med adverse event not meds education; coordinates med	al complete state of the state	petency. 42,006 ring; rog; are.	
duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license, exp Staff Position 5: duties re: prog/	Coordinates plar injections & med general care need licensed CA RN 210,029 Clinical Pharma assesses med a assesses med disupervises Pharma doctorate of pha 231,145 Medical Assista	w training or ex 0.20 acist dherence, evaluosing for kidney m Tech. rmacy w demor 0.50 ant	tow-up on hpt, blood top in HIV related hit 12 Lates drug interaction //liver impairment; punctionstrated professions 12	h issues; demonstrated professiona 0.20 ons, assists w med adverse event not meds education; coordinates med	al complete state of the state	petency. 42,006 ring; rog; are. 115,572	
duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license, exp Staff Position 5: duties re: prog/ UDC Degree, license, icense, exp	Coordinates plar injections & med general care need licensed CA RN 210,029 Clinical Pharma assesses med a assesses med disupervises Pharma doctorate of pha 231,145 Medical Assista Assists with pt fleneeded.	w training or ex 0.20 acist dherence, evaluesing for kidneym Tech. rmacy w demor 0.50 ant ow during med	tow-up on hpt, blood top in HIV related hit 12 Lates drug interaction //liver impairment; punctionstrated professions 12 visits, includes vital	h issues; demonstrated professiona 0.20 ons, assists w med adverse event not meds education; coordinates med al competence in HIV-related pharm 0.50	al complete set provided the set provide	eds, other petency. 42,006 ring; rog; are. 115,572 ort as	

	7					
	Social Work Sp					
	planning, coordination, and pt svcs; includes pychosocial needs assess & linkage to appropriate svcs; assists with enrollment of pts to Medi-Cal, ADAP, and other assistance programs.					
Degree, license, exp	certification as licensed social worker and awareness of the issues faced by the target population.					
	140,852	0.50	12	0.50	\$	70,426
Staff Position 7:	Social Worker					
duties related to prog/ UDC	•	ss & eval; prese	ent findings at case	pt access & utilization of resource confer; counsing & referral for sub		
Degree, license, exp	master's degree	in social work	and awareness of is	sues faced by the target population	on.	
	107,893	0.199	12	0.199	\$	21,470
Staff Position 8:	Front Desk Cle	rk				
	Registers, check provider schedu		ts; provides remind	er messages for future appts; mai	ntains cl	inic
Degree, license, exp	High school deg	gree or equivale	ent.			
	70,392	0.20	12	0.20	\$	14,078
Staff Position 9:	Principal Inves	tigator				
	•		re to panel of pts, e	stablishes patient care protocols f	or clinic.	
•	CA MD license v HIV Mngt.	w training or 10	yrs HIV related hith	issues, demonstrated profession	al compe	etency in
	347,720	0.01	12	0.01	\$	3,477
	Associate Nurs					
duties related to prog/ UDC	program oversig maintenance pro	ht & design, gra ptocols; quality	ant compliance; fina assurance; supervis	ncial oversight; implements pt me sing, hiring, and firing prog staff.	dical & h	olth care
Degree, license,	CA RN or MD lic competency.	cense w training	g or exp in HIV relat	ed hlth issues, demonstrated profe	essional	
	220,347	0.65	12	0.65	\$	143,225
taff Position 11	COE Coordinat	or				
duties related to prog/ UDC				f CoE; coordinates budgeting& inversit and year end report.	oicing; l	aison w
						_
	_	•	-	edge, accting & grant writing exp, e to work with a team.	working	w multi-

off Position 12:	Pharmacy Tech	1				
duties related to prog/ UDC	checks on med	deliveries, man		x if fax/e-script was unsucce r inventory, assists in med re		•
Degree, license, exp		ona w demonsti	rated professional cor	mpetence in HIV-related pha	armacy care.	
	78,848	0.80	12	0.80	\$	63,078
aff Position 13:	Practice Super	visor				
duties related to prog / UDC	responsible for in practice coordinate	nsurance, eligibatiors and hosp	oility, and registration, ital assistants.	scheduling and clinic templ	ates, superv	ise
Degree, license,	•	t exp/training; s	trong comm skills; ex	p with minority; able to work	indepenten	t and with
•	a team.					

taff Position 14:	Navigation Cod	rdinator				
			s, re-engage pt LTF Ith conc; ent/track p	U via phone/text/email/soc media, t data via EMR.	liaison	w/clinicl
	BA or equivalent team.	exp/training; s	trong comm skills; e	exp with minority; able to work indep	enent	and with a
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	\$81,998	0.05	12	0.05	\$	4,100
taff Position 15:	Addiction Medi	cine Psycholo	gist		•	
duties related to prog / UDC		w team: partic	ipate in case confer	counsing, refer pts to subs use tx, corences & CQI, staff mtgs & trainings	•	
				prog, CA License in psychology, 6 lng; or equiv combination of educat		
	226,035	0.09946	12	0.09946	\$	22,481
Т	otal FTE, Base:	8.59346	Annualized:	8.59346		

	Total Salaries:	\$ 1,125,564
1b) EMPLOYEE FRINGE BENE	Total Fringe Benefit:	\$ 478,690

Fringe Benefit %:	42.5290%
TOTAL SALARIES & BENEFITS	\$ 1,604,254

2) OPERATING EXPENSES:

Occupancy:	Concis	se/ Specific Description	Rate/Formula	Cost
Mobile Phone	For Clinical Staff	f to communicate with pts re. care	~\$75 x 5 staff x 12 mos	4,500
	-		Total Occupancy:	\$ 4,500

Materials & Su	Concise/ Specific Description	Rate/Formula	Cost
Supplies	IT equipment and office supplies.	~\$169.61 x 8.59 FTE x 12 mos	17,490
		Total Materials & Supplies:	\$ 17,490

General Opera	Brief Description	Rate/Formula	Cost
Staff Trainings	Cost for each staff to attend trainings.	\$1,000 each x 6 staff =	6,000
		Total General Operating:	\$ 6,000

Other:UC Rech	Brief Description	Rate/Formula	
	Computing/Commun Device Supp Svcs: voice/data tech functions.	~\$64 x 8.59 FTE x 12 mos	6,600
Data Network:	critical equipment in support of UCSF e-info flow.	~\$41 x 8.59 FTE x 12 mos	4,228
I(¬Δ⊢Ι ·	General Auto & Employee Liability: accident insurance for employees local business travel.	\$.93/\$100 payroll x 8.59 FTE x 12 mos	
Client Refreshments	Drink, snacks,etc for patients.	~\$.50/pt/mo x 12 mos x 600 pt	3,600
,		Total Other:	\$ 24,896

TOTAL OPERATING EXPENSES:	\$ 52,886
TOTAL DIRECT COSTS:	\$ 1,657,140

4) INDIRECT COSTS

14) INDIRECT COSTS			
allocation of admin & support staff salary, related fringe, general overhead related to contract.			248,570
	Indirect Rate:		15.00%
	TOTAL INDIRECT COSTS:	\$	248,570
	TOTAL EXPENSES:	\$	1,905,710

Appendix B-6b, Page 1 07/01/25 - 06/30/26 General Fund

UOS COST ALLOCATION BY SERVICE MODE

Service Modes:		Psychiatric Encounters		MCM / Mobile Er MCM		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
Psychiatric Nurse Practitioner	0.12	34,521	100%			34,521
Psychiatric Nurse Practitioner	0.12	33,841	100%			33,841
Psychiatric Nurse Practitioner	0.115	31,799	100%			31,799
Program Manager	0.05	8,577	100%			8,577
Clinical Social Work Supervisor	0.20	12,567	39%	19,656	61%	32,223
Clinical Social Worker	1.00	38,017	39%	59,462	61%	97,479
Case Manager	1.00			98,087	100%	98,087
Total FTE & Salaries	2.605	159,322	47%	177,205	53%	336,527
Fringe Benefits	37.5940%	59,895	47%	66,619	53%	126,514
Total Personnel Expenses		219,217	47%	243,824	53%	463,041
					•	-
Operating Expenses		Expense	%	Expense	%	-
Total Occupancy				14,146	100%	14,146
Total Materials and Supplies		908	42%	1,255	58%	2,163
Total General Operating		197	42%	272	58%	469
Total Staff Travel		605	42%	835	58%	1,440
Other (specify):			42%		58%	
Other: Data Network (UC Rech	arge)	537	42%	744	58%	1,281
Other: CCDSS (UC Recharge)		840	42%	1,160	58%	2,000
Other: GAEL (UC Recharge)		1,315	43%	1,815	57%	3,130
Total Operating Expenses		4,402	18%	20,227	82%	24,629
Total Direct Expenses		223,619	46%	264,051	54%	487,670
Indirect Expenses	15.00%	33,543	46%	39,608	54%	73,151
TOTAL EXPENSES		257,162	46%	303,659	54%	560,821
Unit o	of Service Type	Encou	nter	Hour		
Number of UOS pe	• •	727	,	2,200		2,927
	y Service Mode	\$353.		\$138.0		N/A
Number of UDC pe		225		130		225

BUDGET JUSTIFICATION

Staff Position 1:	Psychiatric Nur	rse Practitione	r				
duties related to prog/ UDC	Mental Health assessment & evaluation; Psych medication prescription & monitoring.						
Degree, license, exp	oriented; 2 yrs e	CA NP License; Bachelor's in Nursing desired; 2 yrs spvsn in med setting preferably HIV priented; 2 yrs exp in mental hlth or subs use/recovery tx setting, 5 yrs clinical exp in an HIV mental hlth environment.					
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total	
	287,678	0.12	12	0.12	\$	34,521	
Staff Position 2:	Psychiatric Nur	rse Practitione	<u> </u>				
	l			edication prescription & monitor	orina		
Degree, license, exp	oriented; 2 yrs e mental hlth envi	xp in mental hlt	•	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo	•		
	Annual Salary	0.12	12	0.12	•		
	282,007	0.12	12	0.12	\$	33,841	
Staff Position 3:	Psychiatric Nur	rse Practitione	r				
duties related to prog/ UDC	Mental Health as	ssessment & ev	aluation: Psych me	dication proscription & monitor	rina		
			aldation, r by on mo	suication prescription & monito	Jilly.		
	CA NP License;	Bachelor's in N xp in mental hlt	ursing desired; 2 yr	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex	ably l		
	CA NP License; oriented; 2 yrs e mental hlth envi	Bachelor's in N xp in mental hlt ronment.	ursing desired; 2 yr h or subs use/recov	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex	ably l	an HIV	
Degree, license, exp	CA NP License; oriented; 2 yrs e mental hlth envir Annual Salary 276,513	Bachelor's in Nxp in mental hit ronment. x Base FTE 0.115	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo 0.115	ably h	Total 31,799	
Degree, license, exp	CA NP License; oriented; 2 yrs e mental hlth environmental Salary 276,513 Program Managoversight of case	Bachelor's in N xp in mental hlt ronment. x Base FTE 0.115 ger e managers, pla	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo	ably h	Total 31,799	
Degree, license, exp	CA NP License; oriented; 2 yrs e mental hlth environmental Salary 276,513 Program Managoversight of case compliance, other LCSW, exp. w. se	Bachelor's in Nxp in mental hit ronment. x Base FTE 0.115 ger e managers, plaer admin tasks.	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo 0.115	ably h	Total 31,799	
Degree, license, exp Staff Position 4: duties related to prog/ UDC	CA NP License; oriented; 2 yrs e mental hlth environmental Salary 276,513 Program Managoversight of case compliance, other LCSW, exp. w. se	Bachelor's in Nxp in mental hit ronment. x Base FTE 0.115 ger e managers, plaer admin tasks.	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo 0.115	ably h	Total 31,799	
Degree, license, exp Staff Position 4: duties related to prog/ UDC	CA NP License; oriented; 2 yrs e mental hlth environmental salary 276,513 Program Managoversight of case compliance, other LCSW, exp w see	Bachelor's in Nxp in mental hitronment. x Base FTE 0.115 ger e managers, plater admin tasks.	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12 anning, coordination ats & spsvn of case	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably H kp in a \$ /HER	Total 31,799 O	
Staff Position 4: duties related to prog/ UDC Degree, license, exp	CA NP License; oriented; 2 yrs e mental hlth environmental salary 276,513 Program Managoversight of case compliance, othe LCSW, exp w set 171,610 Clinical Social	Bachelor's in Nxp in mental hitronment. x Base FTE 0.115 ger e managers, plaer admin tasks. evere need clier 0.05	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12 anning, coordination ats & spsvn of case 12	Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably h	Total 31,799 O 8. 8,577	
Staff Position 4: duties related to prog/ UDC Degree, license, exp	CA NP License; oriented; 2 yrs e mental hlth environmental hlth environmental salary 276,513 Program Managoversight of case compliance, other LCSW, exp w set 171,610 Clinical Social voversight of case oversight of case oversight of case oversight of case oversight of case or content of the content of th	Bachelor's in N xp in mental hit ronment. x Base FTE 0.115 ger e managers, pla er admin tasks. evere need clier 0.05 Work Supervise e managers, pla	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12 anning, coordination ats & spsvn of case 12 or anning, coordinatior	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably h	Total 31,799 O 8. 8,577	
Staff Position 4: duties related to prog/ UDC Degree, license, exp Staff Position 5: duties related to prog/ UDC	CA NP License; oriented; 2 yrs e mental hlth environmental hlth environmental salary 276,513 Program Managoversight of case compliance, other LCSW, exp w set 171,610 Clinical Social voversight of case compliance, other compliance, other compliance, other compliance, other compliance, other compliance, other contents of case compliance, other contents of case compliance, other contents of case compliance, other case compliance, other case compliance, other case case contents of case case case case case case case case	Bachelor's in Nxp in mental hitronment. x Base FTE 0.115 ger e managers, plater admin tasks. evere need clier 0.05 Work Supervise managers, plater admin tasks.	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12 anning, coordination ats & spsvn of case 12 or anning, coordination	Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably h kp in a strength of the	Total 31,799 O 8. 8,577	
Staff Position 4: duties related to prog/ UDC Degree, license, exp Staff Position 5: duties related to prog/ UDC	CA NP License; oriented; 2 yrs e mental hlth environmental hlth environmental salary 276,513 Program Managoversight of case compliance, other LCSW, exp w set 171,610 Clinical Social voversight of case compliance, other compliance, other compliance, other compliance, other compliance, other compliance, other contents of case compliance, other contents of case compliance, other contents of case compliance, other case compliance, other case compliance, other case case contents of case case case case case case case case	Bachelor's in Nxp in mental hitronment. x Base FTE 0.115 ger e managers, plater admin tasks. evere need clier 0.05 Work Supervise managers, plater admin tasks.	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12 anning, coordination ats & spsvn of case 12 or anning, coordination	Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV 0.05	ably h kp in a strength of the	Total 31,799 O 8. 8,577	
Staff Position 4: duties related to prog/ UDC Degree, license, exp Staff Position 5:	CA NP License; oriented; 2 yrs e mental hlth environmental hlth environmental salary 276,513 Program Managoversight of case compliance, other LCSW, exp w see 171,610 Clinical Social oversight of case compliance, other compliance, other LCSW, exp w see large and large an	Bachelor's in Nxp in mental hitronment. x Base FTE 0.115 ger e managers, plater admin tasks. evere need clier 0.05 Work Supervise managers, plater admin tasks. evere need clier	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12 anning, coordination ats & spsvn of case 12 or anning, coordination ats & spsvn of case	Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV 0.05 mngt staff; knowledge of HIV	ably h kp in a strength of the	Total 31,799 O 8. 8,577	

ned appts; locate Mental health as: Master's in socia	es pts to ensure sessments. I work, psych, c work independe	e critical follow-up; or counsing, exp in	ubs use & mental hith work daily reporting to CoE RN r	e: these	clients.
Mental health as Master's in socia proven ability to	sessments. I work, psych, c	or counsing, exp in	subs abuse settings and/or		
Master's in socia proven ability to	I work, psych, o	• .		equiv of	edric exp.
roven ability to	work independe	• .		equiv of	educ exp.
•	•	ent in multi-disciplin			cado onp,
PLWHA; strong v	/	ont in main-alsolphin	setting; exp wkng w medic	ally ill pt	s esp.
	vriting/verbal sł	kills.			
97,479	1.00	12	1.00	\$	97,479
•					
Case Manager					
lanning, coordin	ation & pt svcs	delivery; integratio	n of svcs & utilization of HI	V deliver	y svcs;
ollaboration w F	CP, Social Wo	rk staff, CoE RN, si	ubs use & mental hlth work	ers; assis	sts pts w
ned appts; locat	es pts to ensure	e critical follow-up;	daily reporting to CoE RN r	e: these	clients.
Bachelor's in soc	ial work, psych	n. or counsing, exp i	n subs abuse settings and/	or equiv	of educ
			•	•	
• •	•		7 7 7	,	
98,087	1.00	12	1.00	\$	98,087
tal FTE, Base:	2.605	Annualized:	2.605		
3	Case Manager Ilanning, coordin collaboration w F ned appts; locate achelor's in soc xp; proven abilit LWHA; strong v 98,087	Case Manager Ilanning, coordination & pt svcs collaboration w PCP, Social Wo ned appts; locates pts to ensur lachelor's in social work, psych xp; proven ability to work indep LWHA; strong writing/verbal st 98,087 1.00	Case Manager Ilanning, coordination & pt svcs delivery; integration ollaboration w PCP, Social Work staff, CoE RN, such appts; locates pts to ensure critical follow-up; eachelor's in social work, psych, or counsing, expirate exp; proven ability to work independent in multi-distribution. EWHA; strong writing/verbal skills. 98,087 1.00 12	Case Manager Ilanning, coordination & pt svcs delivery; integration of svcs & utilization of HI' ollaboration w PCP, Social Work staff, CoE RN, subs use & mental hlth work ned appts; locates pts to ensure critical follow-up; daily reporting to CoE RN researchelor's in social work, psych, or counsing, exp in subs abuse settings and/xp; proven ability to work independent in multi-disciplin setting; exp wkng w new the strong writing/verbal skills. 98,087 1.00 12 1.00	Case Manager Ilanning, coordination & pt svcs delivery; integration of svcs & utilization of HIV delivery collaboration w PCP, Social Work staff, CoE RN, subs use & mental hith workers; assist ned appts; locates pts to ensure critical follow-up; daily reporting to CoE RN re: these catachelor's in social work, psych, or counsing, exp in subs abuse settings and/or equivery; proven ability to work independent in multi-disciplin setting; exp wkng w medically PLWHA; strong writing/verbal skills. 98,087 1.00 12 1.00 \$

	Total Salaries: \$ 336,527
1b) EMPLOYEE FRINGE BENEFITS:	Total Fringe Benefit: \$ 126,514
	Fringe Benefit %: 37.5940%
	TOTAL SALARIES & BENEFITS \$ 463,041

2) OPERATING EXPENSES:

Occupancy:	Concise/ Specific Description	Rate/Formula	Cost
	Monthly expense for proportion of clinic space	~\$8.42 / sq ft/mo x 140 sq ft	
Rent	utilized by prog.	x 12	14,146
		Total Occupancy:	\$ 14,146

Materials & Supplies:	Concise/ Specific Description	Rate/Formula	Cost
	Expenses such as pens, paper, medical chart supplies, postage for client communication, proportionate to program utilization.	~\$69.06/ mo x 2.61 FTE x 12 mo	2,163
		Total Materials & Supplies:	\$ 2,163

General Operating:	Brief Description	Rate/Formula	Cost
I .	Includes updating hardware and software to maintain equip that holds client medical records, client satisfaction data etc.	~\$15/ mo x 2.61 FTE x 12 mos	469
<u>, </u>	•	Total General Operating:	\$ 469

UCSF / Ward 86 / HALT Center of Excellence UCSF Alliance Health Program (AHP)

Staff Travel:	Location	Expense Item	Rate/Formula	Cost
For Outreach and Case Mngt Staff for			3 cards/mo @ ~ \$480 ea =	
transport to pt homes, appt escorts,			\$1,440	
mtgs, trainings.	SF Bay Area	Clipper Card		1,440
			Total Staff Travel:	\$ 1,440

Other: UC Recharges	Brief Description	Rate/Formula	Cost
Data Network	Use of the UCSF data network.	\$41/FTE/mo x 2.61 x 12	1,281
Computing/Commun Device Support Svcs	IT Desktop support svcs (Basic Support level).	\$64/FTE/mo x 2.61 x 12	2,000
l	Liability insurance charges associated with payroll.	\$.93/\$100-payroll x 2.61 FTE x 12 mos	3,130
		Total Other:	\$ 6,411

TOTA	AL OPERATING EXPENSES:	\$ 24,629
	TOTAL DIRECT COSTS:	\$ 487,670

4) INDIRECT COSTS

,			
allocation of admin & support staff salary, related fringe, general overhead related to contract.			73,151
	Indirect Rate:		15.00%
	TOTAL INDIRECT COSTS:	\$	73,151
	TOTAL EXPENSES:	\$	560,821

UCSF / Ward 86 / HALT Center of Excellence San Francisco AIDS Foundation (SFAF) Appendix B-6c, Page 1 07/01/25 - 06/30/26 General Fund

UOS COST ALLOCATION BY SERVICE MODE

	Service Modes:	Substance Use Hou	9	Substance l Counseling G Hours			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals	
V.P Behavioral Services	0.05	6,457	79%	1,716	21%	8,173	
Counselor I	0.35	21,441	79%	5,700	21%	27,141	
Total FTE & Salaries	0.40	27,898	79%	7,416	21%	35,314	
Fringe Benefits	25.00%	6,974	79%	1,854	21%	8,828	
Total Personnel Expense	es	34,872	79%	9,270	21%	44,142	
Operating Expenses		Expense	%	Expense	%	Totals	
Total Occupancy							
Total Materials and Supplie	es						
Total General Operating							
Total Staff Travel							
Consultants/Subcontractor							
Other (specify):							
Total Operating Expense	s	-		-		-	
Total Direct Expenses		34,872	79%	9,270	21%	44,142	
Indirect Expenses	9.00%	3,139	79%	834	21%	3,973	
TOTAL EXPENSES		38,011	79%	10,104	21%	48,115	
	Unit of Service Type	e Hours		Group Hou	ır		
Number of UOS per Service Mode		339		95		434	
Cost Per UOS by Service Mode				\$106.36		N/A	
Number of UDC per Service Mode		35	;	7		35	

UCSF / Ward 86 / HALT Center of Excellence San Francisco AIDS Foundation (SFAF) Appendix B-6c, Page 2 07/01/25 - 06/30/26 General Fund

BUDGET JUSTIFICATION

1a) SALARIES	•							
	V.P Behavioral Ser							
duties related to prog/ UDC	Oversight of operations including documentation of svcs, admin spvsn of staff, analyzing data, writing reports.							
Degree, license, exp	Masters degree and	at least 5 years	s experience in mana	ging a social servcies program				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total		
	163,461	0.05	12	0.05	\$	8,173		
Staff Position 2:	Counselor I							
duties related to prog/ UDC	intake assesments, i counseling.	individual and g	roup counseling, refe	rrals to psychiatrist, document	atio	n of		
Degree, license,		HIV, harm redu	uction substance use,	or mental health related work.				
	77,545	0.35	12	0.35	\$	27,141		
	Total FTE, Base:	0.40	Annualized:	0.40				
				Total Salaries:	\$	35,314		
1b) EMPLOYE	EE FRINGE BENEFIT Component Cost							
			Social Security	,		2,578.97		
			Retirement					
			Medical	,				
		Unemployment Insurance \$		175.30				
			Disability Insurance	·		2,046.32		
		<u> </u>	Other (specify):	\$		575.30		
				Total Fringe Benefit:	\$	8,828		
				Fringe Benefit %:		25.00%		
			T01	TAL SALARIES & BENEFITS	\$	44,142		
	-			TOTAL DIRECT COSTS:	\$	44,142		
4) INDIRECT C								
SFAF's indirect	t costs include Financ	e, Office Service	ces, Human Resource	es, and Information Services.		3,973		
				Indirect Rate:		9.00%		
				TOTAL INDIRECT COSTS:	\$	3,973		

Amendment: 09/01/2023 CID#1000017143

TOTAL EXPENSES:

48,115

UCSF / Ward 86 / HALT Center of Excellence UCSF Ward 86

Appendix B-7, Page 1 (8 mos) 07/01/26 - 02/28/27 RWPA

UOS COST ALLOCATION BY SERVICE MODE

So	ervice Modes:	Medical Manage				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
Social Worker	0.15229	10,008	100%			10,008
Total FTE & Salaries	0.15229	10,008	100%			10,008
Fringe Benefits	42.35%	4,238	100%			4,238
Total Personnel Expe		14,246	100%			14,246
	<u>"</u>					
Operating Expenses		Expense	%	Expense	%	Totals
Total Occupancy						
Total Materials and Sup	11	119	100%			119
Total General Operatin Total Staff Travel	g					
Consultants/Subcontra	ctor:					
Other: CCDSS	CIOI.	108	100%			108
Other: Data Network		80	75%			80
Other: GAEL		82	100%			82
Total Operating Expe	nses	389	100%			389
Total Dinest Faces		44.005	4000/	1	II	44.005
Total Direct Expenses Indirect Expenses	9.00%	14,635 1,317	100% 100%			14,635 1,317
TOTAL EXPENSES	9.00 /6	15,952	100%			15,952
		.0,002	10070			,
Unit o	of Service Type	Hou	r			
Number of UOS pe	er Service Mode	116	•			116
Cost Per UOS b	y Service Mode	\$137.	52			N/A
Number of UDC pe	15				15	

UCSF / Ward 86 / HALT Center of Exc UCSF Ward 86 Appendix B-7, Page 2 (8 mos) 07/01/26 - 02/28/27 RWPA

BUDGET JUSTIFICATION

1a) SALARIES

	7						
Staff Position 1	Social Worker						
		mprehensive psychosoc assessment & evaluation; presents findings at case conference; counseling d referral for subs use and mental hlth, develops grp case management curricula					
	MSW, professional knowledge of SF HIV/AIDS care community including PWP & harm reduction Degree, license, exp strategies						
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total	
	\$98,568.40	0.15229	8	0.10153	\$	10,008	
	Total FTE, Base:	0.15229	Annualized:	0.10153			
				Total Salaries:	\$	10,008	
1b) EMPLOYEE	FRINGE BENEFIT			Total Fringe Benefit:	\$	4,238	
				Fringe Benefit %:		42.35%	
				TOTAL SALARIES & BENEFITS	\$	14,246	

2) OPERATING EXPENSES:

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Supplies	IT equipment and office supplies.	~\$98 x 0.15 FTE x 8 mos	119
•		Total Materials & Supplies:	\$ 119
Other IIO Deels	Duint Description	Dete/Fermente	04

Other: UC Rech	Brief Description	Rate/Formula	Cost
Computing/Com mun Device Support Svcs	Support to campus voice and data technology functions.	~\$59 x .15 FTE x 12 mos	108
Support Svcs	TUTICUOTS.	ψ33 X .13 1 1 L X 12 11103	106
Data Network	Equipment in support of UCSF electronic information flow.	~\$44 x .15 FTE x 12 mos	80
Automobile and Employee Liability	Business travel accident insurance provided tol UC employees traveling on UC business throughout the Bay Area.	\$.85/\$100 of payroll x .15 FTE x 12 mos	82
		Total Other:	\$ 270

1	TOTAL OPERATING EXPENSES:	\$ 389
	TOTAL DIRECT COSTS:	\$ 14,635

4) INDIRECT COSTS

allocation of admin & support staff salary, related fringe, general overhead related to contract. \$ 1,317

Indirect Rate:	9.00%	
TOTAL INDIRECT COSTS:	\$	1,317
TOTAL EXPENSES:	\$	15,952

UCSF / Ward 86 / HALT Center of Excellence UCSF Ward 86 & STOP

Appendix B-7a, Page 1 07/01/26 - 06/30/27 General Fund

UOS COST ALLOCATION BY SERVICE MODE

Servio	ce Modes:	Outpatient/An Health Se	_	MCM / Mo Engager MCN	nent	Substanc Counseling		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals
Physician	0.385	89,510	100%					89,510
Nurse Practitioner	0.50	127,982	100%					127,982
Registered Nurse	0.20	42,006	100%					42,006
Clinical Pharmacist	0.50	115,572	100%					115,572
Medical Assistant	3.00	225,708	100%					225,708
Social Work Spvr	0.50	7,043	10%	63,383	90%			70,426
Social Worker	0.199			21,470	100%			21,470
Front Desk Clerk	0.20	14,078	100%					14,078
Principal Investigator	0.01	3,477	100%					3,477
Associate Nurse Manager	0.65	143,225	100%					143,225
COE Coordinator	0.50	52,980	100%					52,980
Pharmacy Tech	0.80	63,078	100%					63,078
Practice Supervisor	1.00	122,997	95%	6,474	5%			129,471
Navigation Coordinator	0.05	3,690	90%	410	10%			4,100
Addiction Medicine	0.00040					00.404	4000/	00.404
Psychologist	0.09946					22,481	100%	22,481
Total FTE & Salaries	8.59346	1,011,346	90%	91,737	8%	22,481	2%	1,125,564
Fringe Benefits	42.5290%	430,115	90%	39,015	8%	9,560	2%	478,690
Total Personnel Expense	S	1,441,461	90%	130,752	8%	32,041	2%	1,604,254
Operating Expenses		Expense	%	Expense	%	Expense	%	Totals
Total Occupancy		4,500	100%					4,500
Total Materials and Supplie	es	17,284	100%					17,284
Total General Operating		6,000	100%					6,000
Other: CCDSS		6,806	100%					6,806
Other: Data Network		4,228	100%					4,228
Other: GAEL		10,468	100%					10,468
Other: Pt. Refreshments		3,600	100%					3,600
Total Operating Expense	S	52,886	100%	-				52,886
Total Direct Expenses		1,494,347	90%	130,752	8%	32,041	2%	1,657,140
Indirect Expenses	15.00%	224,151	90%	19,613	8%	4,806	2%	248,570
TOTAL EXPENSES		1,718,498	90%	150,365	8%	36,847	2%	1,905,710
Unit of Se	ervice Type	Encour	iter	Hou	r	Houi	r	
Number of UOS per S	Service Mode	5,290)	1,200)	204		6,694
Cost Per UOS by S	Service Mode	\$324.8	6	\$125.3	31	\$180.6	52	N/A
Number of UDC per S	Service Mode	600		460		40		600

UCSF Ward 86 STOP

BUDGET JUSTIFICATION

Staff Position 1						
i	Physician					
duties related to prog/ UDC	conjunction with	tx adherence p	rog); Dx & Tx infe ary; general hlth c	ssess stage of disease, prescribes ctions and malignancies; refers to care management of pts, i.e., hypert	other n	ned &
		w training or exp	in HIV-related hi	th issues, professional competency	as an	HIV
ехр	specialist.	· · · · · · · · · · · · · · · · · · ·				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	232,494	0.385	12	0.385	\$	89,510
Staff Position 2:	Nurse Practitio	ner				
duties related to prog/ UDC	conjunction w tx providers as ned	adherence processary; general	g); dx & tx infection	sses stage of disease, prescribes mas & malignancies; refers to other refers, i.e., hypertension, diabetes, ca	med &	psychosoc
•	CA NP license v HIV specialist.	v training or exp	in HIV-related hlt	h issues, demonstrated professiona	al com	petency as
	255,963	0.50	12	0.50	\$	127,982
Staff Position 3:	Registered Nur	se				
duties related to prog/ UDC		ls; routine pt fol		appts; facilitates medical referrals, od sugar; assists w pt educ on HIV		
Degree, license,	licensed CA RN	w training or ex	p in HIV related h	Ilth issues; demonstrated profession	nal cor	mpetency.
-	licensed CA RN 210,029	w training or ex	xp in HIV related h	olth issues; demonstrated profession 0.20	nal cor	· ·
ехр	210,029	0.20	•	· ·	T	mpetency. 42,006
exp Staff Position 4: duties related to prog/ UDC	210,029 Clinical Pharma assesses med a	0.20 acist dherence, evaluosing for kidney	12 uates drug interac	· ·	\$ monit	42,006 oring;
exp Staff Position 4: duties related to prog/ UDC Degree, license,	210,029 Clinical Pharma assesses med a assesses med d supervises Pharma	0.20 acist dherence, evaluosing for kidney m Tech.	12 uates drug interac //liver impairment;	0.20 tions, assists w med adverse event	\$ monit	42,006 oring; prog;
exp Staff Position 4: duties related to prog/ UDC Degree, license,	210,029 Clinical Pharma assesses med a assesses med d supervises Pharma	0.20 acist dherence, evaluosing for kidney m Tech.	12 uates drug interac //liver impairment;	0.20 tions, assists w med adverse event pt meds education; coordinates me	\$ monit	42,006 oring; prog; care.
exp Staff Position 4: duties related to prog/ UDC Degree, license, exp	210,029 Clinical Pharma assesses med a assesses med d supervises Pharma doctorate of pharma 231,145	0.20 acist dherence, evaluosing for kidney m Tech. rmacy w demor	12 uates drug interac i/liver impairment; nstrated professio	0.20 tions, assists w med adverse event pt meds education; coordinates manal competence in HIV-related pharmal	\$ monit ediset	42,006 oring; prog; care.
exp Staff Position 4: duties related to prog/ UDC Degree, license, exp Staff Position 5:	210,029 Clinical Pharma assesses med a assesses med d supervises Pharma doctorate of pha 231,145 Medical Assista Assists with pt fl	0.20 acist dherence, evaluosing for kidneym Tech. rmacy w demor 0.50	12 uates drug interactive impairment; nstrated professio 12	0.20 tions, assists w med adverse event pt meds education; coordinates manal competence in HIV-related pharmal	\$ monitediset	42,006 oring; prog; care. 115,572
duties related to prog/ UDC Degree, license, exp Staff Position 5: duties re: prog/ UDC Degree, license,	210,029 Clinical Pharma assesses med a assesses med d supervises Pharma doctorate of pha 231,145 Medical Assista Assista with pt fineeded.	0.20 acist dherence, evaluosing for kidneym Tech. rmacy w demor 0.50 ant ow during med	12 uates drug interactive impairments nstrated professio 12 visits, includes vit	0.20 tions, assists w med adverse event pt meds education; coordinates mal competence in HIV-related phare 0.50	s monit ediset	42,006 oring; prog; care. 115,572

CID#1000017143 Amendment: 09/01/2023

	Social Work Sp					
				nosocial needs assess & linkage to	appropr	iate svcs;
prog/ UDC	assists with enro	ollment of pts to	Medi-Cal, ADAP,	and other assistance programs.		
Degree, license,						
ехр	certification as li	censed social w	orker and awarer	ness of the issues faced by the targe	et popul	ation.
	140,852	0.50	12	0.50	\$	70,426
Staff Position 7:	Social Worker					
Stair i Osition 7.		nt sycs: integra	ate nt sucs ensure	es pt access & utilization of resource		
	I *	•		it findings at case confer; counsing		al for
duties related to		•	•	•	Δ 1010111	ui 101
prog/ UDC	subs use & mental hlth, develop grp case mngt curricula.					
Degree, license,	master's degree in social work and awareness of issues faced by the target population.					
ехр		1		· · · · · · · · · · · · · · · · · · ·	1	24 470
	107,893	0.199	12	0.199	\$	21,470
Staff Position 8:	Front Desk Cle	rk				
duties re: prog/	Registers, check	s in pts for app	ts; provides remir	nder messages for future appts; mai	ntains o	linic
UDC	provider schedu	le.				
Degree, license,						
ехр	0 (
	70,392	0.20	12	0.20	\$	14,078
Staff Position 9:	Principal Inves	tigator				
	•		re to panel of pts.	establishes patient care protocols f	or clinic	<u> </u>
UDC			. o to pao. o. p.o,	panon process		
Degree license	CA MD license v	w training or 10	vrs HIV related hi	th issues, demonstrated profession	al comr	etency in
	HIV Mngt.	w training or 10	jio i iiv iolatoa iii	ar issues, demonstrated professions	ai comp	otorioy iii
	347,720	0.01	12	0.01	\$	3,477
	·		· -		, ·	
taff Position 10:	Associate Nurs	e Manager				
duties related to	program oversig	ht & design, gra	ant compliance; fir	nancial oversight; implements pt me	dical &	hith care
prog/ UDC				vising, hiring, and firing prog staff.		
Degree, license,		cense w training	or exp in HIV rela	ated hlth issues, demonstrated profe	essiona	l
ехр	competency.					
	220,347	0.65	12	0.65	\$	143,225
taff Position 11	COE Coordinat	or				
			s among partners	of CoE; coordinates budgeting& inv	oicina:	liaison w
duties related to			~ ·	site visit and year end report.	3,	
prog/ UDC		₩ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		, 1		
Degree, license,	Master's degree	, computer & da	atabase mngt kno	wledge, accting & grant writing exp,	working	g w multi-
ехр	agency collabora	ation, good inte	rpersonal skills, al	ble to work with a team.		
	105,959	0.50	12	0.50	\$	52,980

UCSF / Ward 86 / HALT Center of Excellence UCSF Ward 86 STOP

aff Position 12:	Pharmacy Tech	1				
duties related to	phone, checks o	n med deliverie	es, manages over-	d Rx if fax/e-script was unsuccessf the-counter inventory, assists in m		
Degree, license,	high school diplo	ona w demonsti	rated professional	competence in HIV-related pharma	acy car	e.
	78,848	0.80	12	0.80	\$	63,078
aff Position 13:	Practice Superv	/isor				
duties related to	Inractice coording			on, scheduling and clinic templates	s, supe	rvise
• .	BA or equivalent with a team.	exp/training; s	trong comm skills	exp with minority; able to work inc	lepente	ent and
	129,471	1.00	12	1.00	\$	129,47
off Docition 1/1:	Navigation Coo	rdinator				
duties related to	Work closely w/o	clinic care team	s, re-engage pt L ⁻ lth conc; ent/track	FU via phone/text/email/soc media pt data via EMR.	a, liaisc	on w/clinic
				20 2 20 11 6 12		
• .	BA or equivalent a team.	exp/training; s	trong comm skills	exp with minority; able to work inc	lepene	nt and wit
• .		exp/training; s	trong comm skills x Mos per Yr	Annualized FTE if < 12 mo	lepene	nt and wit Total
ехр	a team. Annual Salary \$81,998	x Base FTE	x Mos per Yr	,	lepener \$	
ехр	a team. Annual Salary \$81,998 Addiction Medi	x Base FTE 0.05 cine Psycholo	x Mos per Yr 12 gist	Annualized FTE if < 12 mo	\$	Total 4,100
ехр	a team. Annual Salary \$81,998 Addiction Medicassess subsusessess; coordinates	x Base FTE 0.05 cine Psycholo disorders, sho s svcs w team;	x Mos per Yr 12 gist rt-term indiv & grp participate in case	Annualized FTE if < 12 mo	\$ care p	Total 4,10
aff Position 15: duties related to prog / UDC Degree, license,	a team. Annual Salary \$81,998 Addiction Medicassess subsuses svcs; coordinate collection; spvsn PhD/PsychD in Communication in Communicati	x Base FTE 0.05 cine Psycholo disorders, sho s svcs w team; of svcs under	x Mos per Yr 12 gist rt-term indiv & grp participate in case psych license. rom APA accredite	Annualized FTE if < 12 mo 0.05 counsing, refer pts to subs use tx,	\$ care ptraining	Total 4,10 lans & gs, data
aff Position 15: duties related to prog / UDC Degree, license,	a team. Annual Salary \$81,998 Addiction Medicassess subsuses svcs; coordinate collection; spvsn PhD/PsychD in comngt, 4 yrs providence.	x Base FTE 0.05 cine Psycholo disorders, sho s svcs w team; of svcs under	x Mos per Yr 12 gist rt-term indiv & grp participate in case psych license. rom APA accredite	Annualized FTE if < 12 mo 0.05 counsing, refer pts to subs use tx, e conferences & CQI, staff mtgs & ed prog, CA License in psychology,	\$ care ptraining	Total 4,10 lans & gs, data n prog

	Total Salaries:	\$ 1,125,564
1b) EMPLOYEE FRINGE BENE	Total Fringe Benefit:	\$ 478,690

Annualized:

Fringe Benefit %: 42.5290%

TOTAL SALARIES & BENEFITS \$ 1,604,254

8.59346

2) OPERATING EXPENSES:

Total FTE, Base:

8.59346

Occupancy:	Concise/ Specific Description	Rate/Formula	Cost
Mobile Phone	For Clinical Staff to communicate with pts re. car	~\$75 x 5 staff x 12 mos	4,500
		Total Occupancy:	\$ 4,500

Materials & Su	Concise/ Specific Description	Rate/Formula	Cost
Supplies	IT equipment and office supplies.	~\$167.68 x 8.59 FTE x 12 mos	17,284
		Total Materials & Supplies:	\$ 17,284

General Opera	Brief Description	Rate/Formula	Cost
Staff Trainings	Cost for each staff to attend trainings.	\$1,000 each x 6 staff =	6,000
		Total General Operating:	\$ 6,000

Other:UC Rech	Brief Description	Rate/Formula	Cost
	Computing/Commun Device Supp Svcs: voice/data tech functions.	~\$66 x 8.59 FTE x 12 mos	6,806
Data Network:	critical equipment in support of UCSF e-info flow.	~\$41 x 8.59 FTE x 12 mos	4,228
GAEL:	General Auto & Employee Liability: accident insurance for employees local business travel.	\$.93/\$100 payroll x 8.59 FTE x 12 mos	
Client Refreshments	Drink, snacks,etc for patients.	~\$.50/pt/mo x 12 mos x 600 pt	3,600
		Total Other:	\$ 25,102

TOTAL OPERATING EXPENSES:	\$ 52,886
TOTAL DIRECT COSTS:	\$ 1,657,140

4) INDIRECT COSTS

4) INDIRECT COSTS		
allocation of admin & support staff salary, related fringe, general of	overhead related to contract.	\$ 248,570
	Indirect Rate:	15.00%
	TOTAL INDIRECT COSTS:	\$ 248,570
	TOTAL EXPENSES:	\$ 1,905,710

Appendix B-7b, Page 1 07/01/26 - 06/30/27 General Fund

UOS COST ALLOCATION BY SERVICE MODE

Service Modes:		Psychiatric E	ncounters	MCM / Mobile Ei MCM		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
Psychiatric Nurse Practitioner	0.12	36,247	100%			36,247
Psychiatric Nurse Practitioner	0.12	35,533	100%			35,533
Psychiatric Nurse Practitioner	0.115	33,389	100%			33,389
Program Manager	0.05	8,834	100%			8,834
Clinical Social Work Supervisor	0.17	10,720	38%	17,491	62%	28,211
Clinical Social Worker	0.90	35,005	38%	57,113	62%	92,118
Case Manager	1.00			102,991	100%	102,991
Total FTE & Salaries	2.475	159,728	47%	177,595	53%	337,323
Fringe Benefits	37.5590%	59,992	47%	66,703	53%	126,695
Total Personnel Expenses		219,720	47%	244,298	53%	464,018
'		,		, ,	Ш	-
Operating Expenses		Expense	%	Expense	%	-
Total Occupancy				14,146	100%	14,146
Total Materials and Supplies		565	42%	781	58%	1,346
Total General Operating		171	42%	235	58%	406
Total Staff Travel		605	42%	835	58%	1,440
Other (specify):			42%		58%	
Other: Data Network (UC Rech	arge)	511	42%	707	58%	1,218
Other: CCDSS (UC Recharge)		823	42%	1,137	58%	1,960
Other: GAEL (UC Recharge)		1,317	43%	1,820	57%	3,137
Total Operating Expenses		3,992	17%	19,661	83%	23,653
Total Direct Expenses		223,712	46%	263,959	54%	487,671
Indirect Expenses 15.00%		33,556	46%	39,594	54%	73,150
TOTAL EXPENSES		257,268	46%	303,553	54%	560,821
Unit	of Service Type	Encou	nter	Hour		
Number of UOS pe	er Service Mode	727	,	2,200		2,927
Cost Per UOS b	y Service Mode	\$353.8	38	\$137.9	8	N/A
Number of UDC pe	er Service Mode	225	<u> </u>	130		225

BUDGET JUSTIFICATION

Staff Position 1:	Psychiatric Nur	se Practitione	r					
duties related to prog/ UDC	Mental Health as	Mental Health assessment & evaluation; Psych medication prescription & monitoring.						
Degree, license, exp	oriented; 2 yrs e	CA NP License; Bachelor's in Nursing desired; 2 yrs spvsn in med setting preferably HIV priented; 2 yrs exp in mental hlth or subs use/recovery tx setting, 5 yrs clinical exp in an HIV mental hlth environment.						
	Annual Salary	Annual Salary x Base FTE x Mos per Yr Annualized FTE if < 12 mo Total						
	302,062	0.12	12	0.12	\$	36,247		
Staff Position 2:	Psychiatric Nur	se Practitione	<u> </u>					
	l			dication prescription & monitor	orina.			
Degree, license, exp	oriented; 2 yrs e mental hlth envi	xp in mental hlt	•	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo	•			
	Annual Salary 296,107	0.12	12	0.12	\$	35,533		
	230,107	0.12	12	0.12	Ψ	30,333		
	Psychiatric Nur			disation resociation 0 monit	orina			
unities related to prog/ UDC	I worker rioditir at	ssessificiti & ev	aluation, Esych me	dication prescription & monitor	Jillig.			
· ·	CA NP License;	Bachelor's in N xp in mental hlt	ursing desired; 2 yr	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex	ably I			
· · · · · · · · · · · · · · · · · · ·	CA NP License; oriented; 2 yrs e mental hlth envir	Bachelor's in N xp in mental hlt	ursing desired; 2 yr	s spvsn in med setting prefer	ably I			
· · · · · · · · · · · · · · · · · · ·	CA NP License; oriented; 2 yrs e	Bachelor's in N xp in mental hlt ronment.	ursing desired; 2 yr h or subs use/recov	rs spvsn in med setting prefer very tx setting, 5 yrs clinical e	ably I	an HIV Total		
Degree, license, exp	CA NP License; oriented; 2 yrs e mental hlth envii Annual Salary	Bachelor's in N xp in mental hlt ronment. x Base FTE 0.115	ursing desired; 2 yr h or subs use/recov x Mos per Yr	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo	ably l	an HIV Total		
Degree, license, exp	CA NP License; oriented; 2 yrs e mental hlth envir Annual Salary 290,338 Program Managoversight of case	Bachelor's in N xp in mental hlt ronment. x Base FTE 0.115 ger e managers, pla	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo	ably h	an HIV Total 33,389		
Degree, license, exp	CA NP License; oriented; 2 yrs e mental hith environmental salary 290,338 Program Managoversight of case compliance, other incompliance, other in	Bachelor's in N xp in mental hlt ronment. x Base FTE 0.115 ger e managers, pla er admin tasks.	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12	rs spvsn in med setting prefer very tx setting, 5 yrs clinical e. Annualized FTE if < 12 mo 0.115	ably h	Total 33,389		
Degree, license, exp Staff Position 4:	CA NP License; oriented; 2 yrs e mental hith environmental salary 290,338 Program Managoversight of case compliance, other incompliance, other in	Bachelor's in N xp in mental hlt ronment. x Base FTE 0.115 ger e managers, pla er admin tasks.	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo 0.115	ably h	Total 33,389		
Staff Position 4: duties related to prog/ UDC Degree, license, exp	CA NP License; oriented; 2 yrs e mental hith environmental salary 290,338 Program Managoversight of case compliance, other LCSW, exp w see	Bachelor's in N xp in mental hlt ronment. x Base FTE 0.115 ger e managers, pla er admin tasks. evere need clier 0.05	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12 anning, coordination ats & spsvn of case 12	Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably Hxp in a	Total 33,389		
Staff Position 4: duties related to prog/ UDC Degree, license, exp Staff Position 5:	CA NP License; oriented; 2 yrs e mental hith environmental hith environmental salary 290,338 Program Managoversight of case compliance, other LCSW, exp w see 176,759 Clinical Social voversight of case compliance, other compliance, other compliance, other compliance, other compliance, other contents are compliance, other contents are compliance, other contents are contents are contents are compliance, other contents are contents are contents.	Bachelor's in N xp in mental hit ronment. x Base FTE 0.115 ger e managers, pla er admin tasks. evere need clier 0.05 Work Supervis e managers, pla er admin tasks.	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12 anning, coordination ats & spsvn of case 12 or anning, coordination	Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV 0.05	ably hexp in a special	Total 33,389 O 8,834		
Staff Position 4: duties related to prog/ UDC Degree, license, exp Staff Position 5:	CA NP License; oriented; 2 yrs e mental hith environmental hith environmental salary 290,338 Program Managoversight of case compliance, other LCSW, exp w see 176,759 Clinical Social voversight of case compliance, other compliance, other compliance, other compliance, other compliance, other contents are compliance, other contents are compliance, other contents are contents are contents are compliance, other contents are contents are contents.	Bachelor's in N xp in mental hit ronment. x Base FTE 0.115 ger e managers, pla er admin tasks. evere need clier 0.05 Work Supervis e managers, pla er admin tasks.	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12 anning, coordination ats & spsvn of case 12 or anning, coordination	Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably hexp in a specific state of the specifi	Total 33,389 O 8,834		
Staff Position 4: duties related to prog/ UDC Degree, license, exp Staff Position 5:	CA NP License; oriented; 2 yrs e mental hith environmental hith environmental salary 290,338 Program Managoversight of case compliance, other LCSW, exp w see 176,759 Clinical Social voversight of case compliance, other compliance, other compliance, other compliance, other compliance, other contents are compliance, other contents are compliance, other contents are contents are contents are compliance, other contents are contents are contents.	Bachelor's in N xp in mental hit ronment. x Base FTE 0.115 ger e managers, pla er admin tasks. evere need clier 0.05 Work Supervis e managers, pla er admin tasks.	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12 anning, coordination ats & spsvn of case 12 or anning, coordination	Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV 0.05	ably hexp in a specific state of the specifi	Total 33,389 O 8. 8,834		
Staff Position 4: Outlies related to prog/ UDC Degree, license, exp Staff Position 5: duties related to prog/ UDC	CA NP License; oriented; 2 yrs e mental hlth environmental hlth environmental salary 290,338 Program Managoversight of case compliance, other LCSW, exp w see 176,759 Clinical Social voversight of case compliance, other compliance, other LCSW, exp w see LCSW, exp w see LCSW, exp w see 176,759	Bachelor's in N xp in mental hit ronment. x Base FTE 0.115 ger e managers, pla er admin tasks. evere need clier 0.05 Work Supervis e managers, pla er admin tasks.	ursing desired; 2 yr h or subs use/recov x Mos per Yr 12 anning, coordination ats & spsvn of case 12 or anning, coordination ats & spsvn of case	Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV 0.05 mngt staff; knowledge of HIV	ably hexp in a specific state of the specifi	Total 33,389 O 8,834 O		

UCSF Alliance Health Program (AHP)

duties related to prog/ UDC	planning, coordination & pt svcs delivery; integration of svcs & utilization of HIV delivery svcs; collaboration w PCP, Social Work staff, CoE RN, subs use & mental hlth workers; assists pts w med appts; locates pts to ensure critical follow-up; daily reporting to CoE RN re: these clients. Mental health assessments.						
Degree, license, exp	Master's in social work, psych, or counsing, exp in subs abuse settings and/or equiv of educ exp; proven ability to work independent in multi-disciplin setting; exp wkng w medically ill pts esp. PLWHA; strong writing/verbal skills.						
	102,353	0.90	12	0.90	\$	92,118	
					•		
Staff Position 7:	Case Manager						
duties related to prog/ UDC	planning, coordination & pt svcs delivery; integration of svcs & utilization of HIV delivery svcs; collaboration w PCP, Social Work staff, CoE RN, subs use & mental hlth workers; assists pts w						
Degree, license, exp	Bachelor's in social work, psych, or counsing, exp in subs abuse settings and/or equiv of educ exp; proven ability to work independent in multi-disciplin setting; exp wkng w medically ill pts esp. PLWHA; strong writing/verbal skills.						
	102,991	1.00	12	1.00	\$	102,991	

	Total Salaries: \$ 337,323
1b) EMPLOYEE FRINGE BENEFITS:	Total Fringe Benefit: \$ 126,695
	Fringe Benefit %: 37.5590%
	TOTAL SALARIES & BENEFITS \$ 464.018

2.475

Annualized:

2.475

2) OPERATING EXPENSES:

Total FTE, Base:

2) 01 210 11110 25	2.10201		
Occupancy:	Concise/ Specific Description	Rate/Formula	Cost
Rent	Monthly expense for proportion of clinic space utilized by prog.	~\$8.42 / sq ft/mo x 140 sq ft x 12	14,146
		Total Occupancy:	\$ 14,146

Materials & Supplies	Concise/ Specific Description	Rate/Formula	Cost	
	Expenses such as pens, paper, medical chart supplies, postage for client communication, proportionate to program utilization.	~\$45.23/ mo x 2.48 FTE x 12 mo	1,	,346
		Total Materials & Supplies:	\$ 1,	,346

General Operating:	Brief Description	Rate/Formula	Cost
Computer Software/Hardware	Includes updating hardware and software to maintain equip that holds client medical records, client satisfaction data etc.	~\$13.64/ mo x 2.48 FTE x 12 mos	406
<u>, </u>		Total General Operating:	\$ 406

UCSF / Ward 86 / HALT Center of Excellence UCSF Alliance Health Program (AHP)

Appendix B-7b, Page 4 07/01/26 - 06/30/27 General Fund

Staff Travel:	Location	Expense Item	Rate/Formula	Cost
For Outreach and Case Mngt Staff for			3 cards/mo @ ~ \$480 ea =	
transport to pt homes, appt escorts,			\$1,440	
mtgs, trainings.	SF Bay Area	Clipper Card		1,440
			Total Staff Travel:	\$ 1,440

Other: UC Recharges	Brief Description	Rate/Formula	Cost
Data Network	Use of the UCSF data network.	\$41/FTE/mo x 2.48 x 12	1,218
Computing/Commun Device Support Svcs	IT Desktop support svcs (Basic Support level).	\$66/FTE/mo x 2.48 x 12	1,960
and Employee Liability	Liability insurance charges associated with payroll.	\$.93/\$100-payroll x 2.48 FTE x 12 mos	3,137
		Total Other:	\$ 6,315

TOTAL OPE	RATING EXPENSES:	\$ 23,653
TO	TAL DIRECT COSTS:	\$ 487,671

4) INDIRECT COS

i, internation of the		
allocation of admin & support staff salary, related fringe, general overhead related to contract.		\$ 73,150
	Indirect Rate:	15.00%
	TOTAL INDIRECT COSTS:	\$ 73,150
	TOTAL EXPENSES:	\$ 560,821

UCSF / Ward 86 / HALT Center of Excellence San Francisco AIDS Foundation (SFAF) Appendix B-7c, Page 1 07/01/26 - 06/30/27 General Fund

UOS COST ALLOCATION BY SERVICE MODE

Service Modes:		Substance Use Counseling Hours		Substance U Counseling G Hours		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
V.P Behavioral Services	0.05	6,457	79%	1,716	21%	8,173
Counselor I	0.35	21,441	79%	5,700	21%	27,141
					100%	
Total FTE & Salaries	0.40	27,898	79%	7,416	21%	35,314
Fringe Benefits	25.00%	6,974	79%	1,854	21%	8,828
Total Personnel Expenses	S	34,872	79%	9,270	21%	44,142
Operating Expenses		Expense	%	Expense	%	Totals
Total Occupancy						
Total Materials and Supplie	s					
Total General Operating						
Total Staff Travel						
Consultants/Subcontractor:						
Other (specify):						
Total Operating Expenses	3	-		-		-
Total Direct Expenses		34,872	79%	9,270	21%	44,142
Indirect Expenses	9.00%	3,139	79%	834	21%	3,973
TOTAL EXPENSES		38,011	79%	10,104	21%	48,115
U	Init of Service Type	Hou	rs	Group Hou	ır	
Number of UC	OS per Service Mode	339	9	95		434
	OS by Service Mode		14	\$106.36		N/A
Number of UE	C per Service Mode	35		7		35

UCSF / Ward 86 / HALT Center of Excellence San Francisco AIDS Foundation (SFAF) Appendix B-7c, Page 2 07/01/26 - 06/30/27 General Fund

BUDGET JUSTIFICATION

	3					
Staff Position 1	V.P Behavioral Ser	vices				
duties related to prog/ UDC		ons including do	cumentation of svcs,	admin spvsn of staff, analyzin	g da	ata, writing
Degree, license, exp	Masters degree and	at least 5 years	experience in manaç	ging a social servcies program.		
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	163,461	0.05	12	0.05	\$	8,173
Staff Position 2:	Counselor I					
duties related to prog/ UDC	intake assesments, counseling.	individual and g	roup counseling, refe	rrals to psychiatrist, document	atio	n of
Degree, license,		HIV, harm redu	ıction substance use,	or mental health related work.		
	77,545	0.35	12	0.35	\$	27,141
	Total FTE, Base:	0.40	Annualized:	0.40		
				Total Salaries:	\$	35,314
1b) EMPLOYE	E FRINGE BENEFIT		Component	Cost		
			Social Security	\$		2,578.97
			Retirement	\$		643.90
			Medical	\$		2,808.21
		Unen	nployment Insurance	\$		175.30
			Disability Incomes			
			Disability Insurance			2,046.32
			Other (specify):	\$		575.30
			•		\$	
			•	\$	\$	575.30
			Other (specify):	\$ Total Fringe Benefit:		575.30 8,828
			Other (specify):	\$ Total Fringe Benefit: Fringe Benefit %:	\$	575.30 8,828 25.00%
4) INDIRECT (costs		Other (specify):	\$ Total Fringe Benefit: Fringe Benefit %: AL SALARIES & BENEFITS	\$	575.30 8,828 25.00% 44,142
4) INDIRECT O		ce, Office Servic	Other (specify):	\$ Total Fringe Benefit: Fringe Benefit %: AL SALARIES & BENEFITS	\$	575.30 8,828 25.00% 44,142

mancot rate.	0.0070
TOTAL INDIRECT COSTS:	\$ 3,973
TOTAL EXPENSES:	\$ 48,115
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UCSF / Ward 86 / HALT Center of Excellence UCSF Ward 86

Appendix B-8, Page 1 (8 mos) 07/01/27 - 02/29/28 RWPA

UOS COST ALLOCATION BY SERVICE MODE

So	ervice Modes:	Medical Manage				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
Social Worker	0.15229	10,008	100%			10,008
Total FTE & Salaries	0.15229	10,008	100%			10,008
Fringe Benefits	42.35%	4,238	100%			4,238
Total Personnel Expe	nses	14,246	100%			14,246
				П		
Operating Expenses		Expense	%	Expense	%	Totals
Total Occupancy						
Total Materials and Sup	oplies	119	100%			119
Total General Operatin	g					
Total Staff Travel						
Consultants/Subcontra	ctor:					
Other: CCDSS		108	100%			108
Other: Data Network		80	75%			80
Other: GAEL		82	100%			82
Total Operating Expe	nses	389	100%			389
Total Direct Expenses	s	14,635	100%			14,635
Indirect Expenses	9.00%	1,317	100%			1,317
TOTAL EXPENSES		15,952	100%			15,952
Unit	of Service Type	Hou	ır			
Number of UOS pe	er Service Mode	116	3			116
Cost Per UOS b	y Service Mode	\$137.	52			N/A
Number of UDC pe	er Service Mode	15				15

UCSF / Ward 86 / HALT Center of Exc UCSF Ward 86 Appendix B-8, Page 2 (8 mos) 07/01/27 - 02/29/28 RWPA

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position 1	Social Worker					
	comprehensive psychosoc assessment & evaluation; presents findings at case conference; counseling and referral for subs use and mental hlth, develops grp case management curricula.					
Degree, license, exp		l knowledge of	SF HIV/AIDS care co	ommunity including PWP & harm re	duct	ion
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	\$98,568.40	0.15229	8	0.10153	\$	10,008
	Total FTE, Base:	0.15229	Annualized:	0.10153		
				Total Salaries:	\$	10,008
						,
1b) EMPLOYEE	FRINGE BENEFIT			Total Fringe Benefit:	\$	4,238
				Fringe Benefit %:		42.35%
				TOTAL SALARIES & BENEFITS	\$	14,246

2) OPERATING EXPENSES:

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Supplies	IT equipment and office supplies.	~\$98 x 0.15 FTE x 8 mos	119
-		Total Materials & Supplies:	\$ 119

Other: UC Rech	Brief Description	Rate/Formula	Cost
Computing/Com			
mun Device	Support to campus voice and data technology		
Support Svcs	functions.	~\$59 x .15 FTE x 12 mos	108
	Equipment in support of UCSF electronic information		
Data Network	flow.	~\$44 x .15 FTE x 12 mos	80
Automobile and	Business travel accident insurance provided tol UC		
Employee	employees traveling on UC business throughout the	\$.85/\$100 of payroll	
Liability	Bay Area.	x .15 FTE x 12 mos	82
		Total Other:	\$ 270

TOTAL OPERATING EXPENSES: \$ 389

TOTAL DIRECT COSTS: \$ 14,635

4) INDIRECT COSTS

allocation of admin & support staff salary, related fringe, general overhead related to contract. \$ 1,317

Indirect Rate:	9.00%		
TOTAL INDIRECT COSTS:	\$	1,317	
TOTAL EXPENSES:	\$	15,952	

UCSF / Ward 86 / HALT Center of Excellence UCSF Ward 86 & STOP

Appendix B-8a, Page 1 07/01/27 - 06/30/28 General Fund

UOS COST ALLOCATION BY SERVICE MODE

				MCM / Mo	nhila			
Servi	ce Modes:	Outpatient/An Health Se	-	Engager MCM	nent	Substanc Counseling		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals
Physician	0.385	89,510	100%					89,510
Nurse Practitioner	0.50	127,982	100%					127,982
Registered Nurse	0.20	42,006	100%					42,006
Clinical Pharmacist	0.50	115,572	100%					115,572
Medical Assistant	3.00	225,708	100%					225,708
Social Work Spvr	0.50	7,043	10%	63,383	90%			70,426
Social Worker	0.199			21,470	100%			21,470
Front Desk Clerk	0.20	14,078	100%					14,078
Principal Investigator	0.01	3,477	100%					3,477
Associate Nurse Manager	0.65	143,225	100%					143,225
COE Coordinator	0.50	52,980	100%					52,980
Pharmacy Tech	0.80	63,078	100%					63,078
Practice Supervisor	1.00	122,997	95%	6,474	5%			129,471
Navigation Coordinator	0.05	3,690	90%	410	10%			4,100
Addiction Medicine								
Psychologist	0.09946					22,481	100%	22,481
Total FTE & Salaries	8.59346	1,011,346	90%	91,737	8%	22,481	2%	1,125,564
Fringe Benefits	42.5290%	430,115	90%	39,015	8%	9,560	2%	478,690
Total Personnel Expense	S	1,441,461	90%	130,752	8%	32,041	2%	1,604,254
Operating Expenses		Expense	%	Expense	%	Expense	%	Totals
Total Occupancy		4,500	100%					4,500
Total Materials and Supplie	es	17,078	100%					17,078
Total General Operating		6,000	100%					6,000
Other: CCDSS		7,012	100%					7,012
Other: Data Network		4,228	100%					4,228
Other: GAEL		10,468	100%					10,468
Other: Pt. Refreshments		3,600	100%					3,600
Total Operating Expense	S	52,886	100%	•				52,886
Total Direct Expenses		1,494,347	90%	130,752	8%	32,041	2%	1,657,140
Indirect Expenses	15.00%	224,151	90%	19,613	8%	4,806	2%	248,570
TOTAL EXPENSES		1,718,498	90%	150,365	8%	36,847	2%	1,905,710
Unit of Se	ervice Type	Encour	nter	Hour		Hour		
Number of UOS per S	Service Mode	5,290)	1,200)	204		6,694
Cost Per UOS by Service Mode		\$324.8	\$324.86		1	\$180.62		N/A
Number of UDC per S	Service Mode	600		460		40		600

BUDGET JUSTIFICATION

Staff Position 1	Physician					
duties related to prog/ UDC	conjunction with	tx adherence p	rog); Dx & Tx infe	ssess stage of disease, prescribes in ctions and malignancies; refers to care management of pts, i.e., hypert	other m	ned &
Degree, license,	CA MD license v specialist.	w training or exp	in HIV-related hl	th issues, professional competency	as an	HIV
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	232,494	0.385	12	0.385	\$	89,510
Staff Position 2:	Nurse Practitio	ner				
duties related to prog/ UDC Degree, license,	conjunction w tx providers as neo liver disease and	adherence processary; generad hepatitis, etc.	g); dx & tx infection I hlth care mngt o	sses stage of disease, prescribes m ns & malignancies; refers to other r f pts, i.e., hypertension, diabetes, ca th issues, demonstrated profession	ned & ardiac	psychosoc disease,
ехр	HIV specialist.					
	255,963	0.50	12	0.50	\$	127,982
Staff Position 3:	Registered Nur	se				
duties related to	injections & med			appts; facilitates medical referrals, and sugar; assists w pt educ on HIV		
prog/ UDC	TUILLEI GEHELALGA	-			, 1 11 V 1	neds,
Degree, license,	other general ca	re needs.	φ in HIV related h	olth issues; demonstrated profession		
Degree, license,	other general ca	re needs.	κρ in HIV related h 12			
Degree, license,	licensed CA RN 210,029	w training or ex	·	llth issues; demonstrated profession	nal con	npetency.
Degree, license, exp Staff Position 4: duties related to prog/ UDC	licensed CA RN 210,029 Clinical Pharma assesses med a assesses med d supervises Phar	w training or ex 0.20 acist dherence, evaluosing for kidney	12 uates drug interac	llth issues; demonstrated profession	nal con	npetency. 42,006 pring;
Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license,	licensed CA RN 210,029 Clinical Pharma assesses med a assesses med d supervises Phar	w training or ex 0.20 acist dherence, evaluosing for kidneym Tech.	12 uates drug interac //liver impairment	olth issues; demonstrated profession 0.20 tions, assists w med adverse event pt meds education; coordinates me	mal con \$ monite	npetency. 42,006 oring; prog;
Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license,	licensed CA RN 210,029 Clinical Pharma assesses med a assesses med d supervises Phar	w training or ex 0.20 acist dherence, evaluosing for kidneym Tech.	12 uates drug interac //liver impairment	olth issues; demonstrated profession 0.20 tions, assists w med adverse event	mal con \$ monite	npetency. 42,006 oring; prog;
Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license, exp	licensed CA RN 210,029 Clinical Pharma assesses med a assesses med dosupervises Pharma doctorate of pharma 231,145	w training or ex 0.20 acist dherence, evaluosing for kidney m Tech. rmacy w demor 0.50	12 uates drug interacy //liver impairment	olth issues; demonstrated profession 0.20 tions, assists w med adverse event pt meds education; coordinates menal competence in HIV-related pharmal competence in HIV-related p	mal con monitorediset	npetency. 42,006 pring; prog; care.
Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license, exp Staff Position 5:	licensed CA RN 210,029 Clinical Pharma assesses med a assesses med d supervises Phar doctorate of pha 231,145 Medical Assista	w training or ex 0.20 acist dherence, evaluesing for kidneym Tech. rmacy w demor 0.50 ant	12 uates drug interact //liver impairment nstrated professio	olth issues; demonstrated profession 0.20 tions, assists w med adverse event pt meds education; coordinates menal competence in HIV-related pharmal competence in HIV-related p	mal con monitorediset	oring; prog; care.
Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license, exp Staff Position 5: duties re: prog/ UDC Degree, license, upc	licensed CA RN 210,029 Clinical Pharma assesses med a assesses med d supervises Phar doctorate of pha 231,145 Medical Assista Assists with pt fi needed.	w training or ex 0.20 acist dherence, evaluosing for kidney m Tech. rmacy w demor 0.50 ant ow during med	12 uates drug interact //liver impairment nstrated professio 12 visits, includes vit	olth issues; demonstrated profession 0.20 tions, assists w med adverse event pt meds education; coordinates menal competence in HIV-related phare 0.50	mal con monitor monitor ediset macy trans	npetency. 42,006 oring; prog; care. 115,572 port as

UCSF / Ward 86 / HALT Center of Excellence UCSF Ward 86 STOP

duties related to prop/ UDC assists with enrollment of pts to Medi-Cal, ADAP, and other assistance programs. Degree, license, exp certification as licensed social worker and awareness of the issues faced by the target population. 140,852	Staff Position 6:	Social Work Sp	vr				
certification as licensed social worker and awareness of the issues faced by the target population. 140,852	duties related to	planning, coordi	nation, and pt s			o approp	oriate svcs
Staff Position 7: Social Worker plan, coordinate pt svcs; integrate pt svcs, ensures pt access & utilization of resources; comprehensive psychosoc assess & eval; present findings at case confer; counsing & referral for prog/UDC subs use & mental hith, develop grp case mngt curricula. Degree, license, exp master's degree in social work and awareness of issues faced by the target population. 107,893	-	certification as li	censed social v	vorker and awarer	ness of the issues faced by the tar	get popı	ulation.
plan, coordinate pt svcs; integrate pt svcs, ensures pt access & utilization of resources; comprehensive psychosoc assess & eval; present findings at case confer; counsing & referral for subs use & mental hith, develop grp case mngt curricula. Degree, license, exp master's degree in social work and awareness of issues faced by the target population. 107,893		140,852	0.50	12	0.50	\$	70,426
comprehensive psychosoc assess & eval; present findings at case confer; counsing & referral for subs use & mental hith, develop grp case mngt curricula. Degree, license, exp master's degree in social work and awareness of issues faced by the target population. 107,893 0.199 12 0.199 \$ 21,47 Staff Position 8: Front Desk Clerk duties re: prog/ UDC provider schedule. Degree, license, exp High school degree or equivalent. 70,392 0.20 12 0.20 \$ 14,07 Staff Position 9: Principal Investigator duties re: prog/ UDC Degree, license, exp HIV Mngt. 347,720 0.01 12 0.01 \$ 3,47 aff Position 10: Associate Nurse Manager duties related to prog/ UDC Degree, license, exp HIV Mngt. 347,720 0.01 12 0.01 \$ 3,47 aff Position 10: CARN or MD license w training or exp in HIV related hith issues, demonstrated professional competency in maintenance protocols; quality assurance; supervising, hiring, and firing prog staff. Degree, license, exp competency. 220,347 0.65 12 0.65 \$ 143,22 Degree, license, exp competency. Degree, license, exp competency. 220,347 0.65 12 0.65 \$ 143,22 Degree, license, exp competency. Degree, license, exp competency. 220,347 0.65 12 0.65 \$ 143,22 Degree, license, exp competency. Degree, license, exp competency. Degree, license, exp competency. 220,347 0.65 12 0.65 \$ 143,22 Degree, license, exp competency. Degree, licen	Staff Position 7:	Social Worker					
master's degree in social work and awareness of issues faced by the target population. 107,893 0.199 12 0.199 \$ 21,47 Staff Position 8: Front Desk Clerk duties re: prog/ UDC Degree, license, exp HIV mgt. 202 0.20 12 0.20 \$ 14,07 Staff Position 9: Principal Investigator duties re: prog/ UDC Degree, license, exp HIV mgt. 347,720 0.01 12 0.01 \$ 3,47 aff Position 10: Associate Nurse Manager duties re: place to prog/ UDC duties related to prog/ UDC Degree, license, exp HIV mgt. Master's degree, computer & database mngt knowledge, accting & grant writing exp, working w multiprogroup agency collaboration, good interpersonal skills, able to work with a team.		comprehensive	psychosoc asse	ess & eval; preser	t findings at case confer; counsing		ral for
Staff Position 8: Front Desk Clerk duties re: progrupo: Uncomposition 9: Principal Investigator duties re: progrupo: Uncomposition 9: Principal Investigator duties re: progrupo: Associate Nurse Manager progrupo: duties related to progrupo: Degree, license, exp Associate Nurse Manager progrupo: Degree, license, exp duties related to progrupo: Degree, license, exp Master's degree, computer & database mngt knowledge, accting & grant writing exp, working w multipagency of the progrupo: Degree, license, exp Master's degree, computer & database mngt knowledge, accting & grant writing exp, working w multipagency of the progrupo: Degree, license, exp Master's degree, computer & database mngt knowledge, accting & grant writing exp, working w multipagency of the progrupo: Degree, license, exp Master's degree, computer & database mngt knowledge, accting & grant writing exp, working w multipagency collaboration, good interpersonal skills, able to work with a team.	-	master's degree	in social work	and awareness of	issues faced by the target popula	tion.	
duties re: prog/ Registers, checks in pts for appts; provides reminder messages for future appts; maintains clinic provider schedule. Degree, license, exp High school degree or equivalent. 70,392 0.20 12 0.20 \$14,07 Staff Position 9: Principal Investigator duties re: prog/ clinic director, direct medical care to panel of pts, establishes patient care protocols for clinic. UDC Degree, license, CA MD license w training or 10 yrs HIV related hIth issues, demonstrated professional competency in exp HIV Mngt. 347,720 0.01 12 0.01 \$3,47 aff Position 10: Associate Nurse Manager duties related to prog/ UDC Degree, license, icense,				T			21,470
Degree, license, exp High school degree or equivalent. 70,392 0.20 12 0.20 \$ 14,07 Staff Position 9: Principal Investigator duties re: prog/ UDC Degree, license, exp HIV Mngt. 347,720 0.01 12 0.01 3,47 aff Position 10: Associate Nurse Manager program oversight & design, grant compliance; financial oversight; implements pt medical & hlth can maintenance protocols; quality assurance; supervising, hiring, and firing prog staff. Degree, license, exp CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency in the can maintenance protocols; quality assurance; supervising, hiring, and firing prog staff. Degree, license, exp CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. 220,347 0.65 12 0.65 \$ 143,22 taff Position 11 COE Coordinator duties related to prog/ UDC Degree, license, license, license, license, exp DPH & UCSF Accting; prepares for annual DPH site visit and year end report. Degree, license, l	Staff Position 8:	Front Desk Cle	rk				
High school degree or equivalent. 70,392 0.20 12 0.20 \$ 14,07 Staff Position 9: Principal Investigator duties re: prog/ UDC Degree, license, exp HIV Mngt. 347,720 0.01 12 0.01 \$ 3,47 aff Position 10: Associate Nurse Manager program oversight & design, grant compliance; financial oversight; implements pt medical & hlth can maintenance protocols; quality assurance; supervising, hiring, and firing prog staff. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency in maintenance protocols; quality assurance; supervising, hiring, and firing prog staff. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. 220,347 0.65 12 0.65 \$ 143,22 taff Position 11 COE Coordinator duties related to prog/ UDC Degree, license, license, license with a supervision of the prog/ UDC Degree, license, license, license, license with a supervision of the program oversion of the program oversion of the program oversion o	UDC	•		ts; provides remir	der messages for future appts; m	aintains	clinic
Staff Position 9: Principal Investigator duties re: prog/ UDC Degree, license, exp HIV Mngt. 347,720 0.01 12 0.01 \$3,47 aff Position 10: Associate Nurse Manager duties related to prog/ UDC Degree, license, exp CA MD license w training or 10 yrs HIV related hlth issues, demonstrated professional competency in the progrup of	-	High school deg	gree or equivale	ent.		ļ	
duties re: program oversight & design, grant compliance; financial oversight; implements pt medical & hlth carmaintenance protocols; quality assurance; supervising, hiring, and firing prog staff. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency in the carmaintenance protocols; quality assurance; supervising, hiring, and firing prog staff. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstr		70,392	0.20	12	0.20	\$	14,078
Degree, license, exp HIV Mngt. 347,720 0.01 12 0.01 \$3,47 aff Position 10: Associate Nurse Manager duties related to prog/ UDC Degree, license, exp CA RN or MD license w training or exp in HIV related hIth issues, demonstrated professional competency in maintenance protocols; quality assurance; supervising, hiring, and firing prog staff. CA RN or MD license w training or exp in HIV related hIth issues, demonstrated professional competency. 220,347 0.65 12 0.65 \$143,22 taff Position 11 COE Coordinator duties related to prog/ UDC DPH & UCSF Accting; prepares for annual DPH site visit and year end report. Degree, license, exp Master's degree, computer & database mngt knowledge, accting & grant writing exp, working w multiple program oversight to the program oversight to the program oversight and professional competency. Degree, license, exp Master's degree, computer & database mngt knowledge, accting & grant writing exp, working w multiple professional competency in the program oversight to the	Staff Position 9:	Principal Inves	tigator				
aff Position 10: Associate Nurse Manager duties related to prog/ UDC Degree, license, exp duties related to prog/ UDC Degree license, exp Degree license liaison w DPH, coordinates svcs among partners of CoE; coordinates budgeting& invoicing; liaison w DPH & UCSF Accting; prepares for annual DPH site visit and year end report. Degree, license, exp Master's degree, computer & database mngt knowledge, accting & grant writing exp, working w multiple exp agency collaboration, good interpersonal skills, able to work with a team.		clinic director, di	rect medical ca	re to panel of pts,	establishes patient care protocols	for clin	ic.
aff Position 10: Associate Nurse Manager duties related to prog/ UDC maintenance protocols; quality assurance; supervising, hiring, and firing prog staff. Degree, license, exp competency. CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. 220,347 0.65 12 0.65 \$ 143,22 taff Position 11 COE Coordinator duties related to prog/ UDC liaison w DPH, coordinates svcs among partners of CoE; coordinates budgeting& invoicing; liaison w DPH & UCSF Accting; prepares for annual DPH site visit and year end report. Degree, license, exp agency collaboration, good interpersonal skills, able to work with a team.	•		w training or 10	yrs HIV related hi	th issues, demonstrated professio	nal com	petency ir
duties related to prog/ UDC Degree, license, exp CA RN or MD license w training or exp in HIV related hlth issues, demonstrated professional competency. 220,347 0.65 12 0.65 \$ 143,22 taff Position 11 duties related to prog/ UDC Degree, license, exp duties related to prog/ UDC Degree, license, exp Master's degree, computer & database mngt knowledge, accting & grant writing exp, working w multiple exp agency collaboration, good interpersonal skills, able to work with a team.		347,720	0.01	12	0.01	\$	3,477
Degree, license, exp competency. CA RN or MD license w training or exp in HIV related hIth issues, demonstrated professional competency. 220,347 0.65 12 0.65 \$ 143,22 taff Position 11 COE Coordinator duties related to prog/ UDC DPH & UCSF Accting; prepares for annual DPH site visit and year end report. Degree, license, exp agency collaboration, good interpersonal skills, able to work with a team.	taff Position 10:	Associate Nurs	e Manager				
competency. 220,347 0.65 12 0.65 \$ 143,22 taff Position 11 COE Coordinator duties related to prog/ UDC Degree, license, exp agency collaboration, good interpersonal skills, able to work with a team.	duties related to prog/ UDC	program oversig maintenance pro	ht & design, gra ptocols; quality	ant compliance; fir assurance; super	nancial oversight; implements pt mirising, hiring, and firing prog staff.	nedical 8	& hlth care
taff Position 11 COE Coordinator duties related to prog/ UDC Degree, license, exp agency collaboration, good interpersonal skills, able to work with a team.	-		cense w training	g or exp in HIV rel	ated hlth issues, demonstrated pro	ofession	al
duties related to prog/ UDC liaison w DPH, coordinates svcs among partners of CoE; coordinates budgeting& invoicing; liaison w DPH & UCSF Accting; prepares for annual DPH site visit and year end report. Degree, license, exp agency collaboration, good interpersonal skills, able to work with a team.		220,347	0.65	12	0.65	\$	143,225
duties related to prog/ UDC liaison w DPH, coordinates svcs among partners of CoE; coordinates budgeting& invoicing; liaison w DPH & UCSF Accting; prepares for annual DPH site visit and year end report. Degree, license, exp agency collaboration, good interpersonal skills, able to work with a team.	Staff Position 11	COE Coordinat	or				
exp agency collaboration, good interpersonal skills, able to work with a team.	duties related to			• •		nvoicing	; liaison w
	•	_	-	-		p, workii	ng w multi
						\$	52,980

taff Position 12:	Pharmacy Tech	1						
lan Fusilion 12.			calls in authorize	d Rx if fax/e-script was unsuccessfu	I, an	swers		
		phone, checks on med deliveries, manages over-the-counter inventory, assists in med room						
duties related to prog/ UDC	inspections, other admin duties assigned.							
Degree, license,		na w damanati	ratad professional	competence in LIIV related pherma	ov. 00	·ro		
exp		1		competence in HIV-related pharma	•			
	78,848	0.80	12	0.80	\$	63,078		
taff Position 13:	Practice Superv	/isor						
duties related to prog / UDC	responsible for in practice coordinate	•	•	on, scheduling and clinic templates	sup	ervise		
• .	BA or equivalent with a team.	t exp/training; s	trong comm skills	exp with minority; able to work inde	pent	ent and		
	129,471	1.00	12	1.00	\$	129,471		
toff Docition 14:	Novigation Coa	rdinator						
	Navigation Coo		us ro ongago nt l	FU via phone/text/email/soc media	linio	on w/olinial		
			ilth conc; ent/track		, IIais	OH W/CHILICI		
•	BA or equivalent a team.			exp with minority; able to work inde	epene			
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total		
	\$81,998	0.05	12	0.05	\$	4,100		
taff Position 15:	Addiction Medi	cine Psycholo	gist					
duties related to prog / UDC	svcs; coordinate	s svcs w team;	participate in case	counsing, refer pts to subs use tx, e conferences & CQI, staff mtgs & to		-		
-	,	•		ed prog, CA License in psychology, of V counsing; or equiv combination of	•			
	226,035	0.09946	12	0.09946	\$	22,481		
T	otal FTE, Base:	8.59346	Annualized:	8.59346				
				Total Salaries:	\$	1,125,564		
1b) EMPLOYE	E FRINGE BENE			Total Fringe Benefit:	\$	478,690		
				Fringe Benefit %:		42.5290%		
		1		TOTAL SALARIES & BENEFITS	\$	1,604,254		
2) OPERATING								
Occupancy:	_ ^ '	e/ Specific Des	4	Rate/Formula		Cost		

_, •: _:::::::	· =; =			
Occupancy:	Concis	e/ Specific Description	Rate/Formula	Cost
Mobile Phone	For Clinical Staf	f to communicate with pts re. car	~\$75 x 5 staff x 12 mos	4,500
			Total Occupancy:	\$ 4,500

Materials & Su	Concise/ Specific Description	Rate/Formula	Cost
Supplies	IT equipment and office supplies.	~\$165.61 x 8.59 FTE x 12 mos	17,078
		Total Materials & Supplies:	\$ 17,078

General Opera	Brief Description	Rate/Formula	Cost	
Staff Trainings	Cost for each staff to attend trainings.	\$1,000 each x 6 staff =	6,000	
		Total General Operating:	\$ 6,000	

Other:UC Rech	Brief Description	Rate/Formula	Cost
CCDSS:	Computing/Commun Device Supp Svcs: voice/data tech functions.	~\$68 x 8.59 FTE x 12 mos	7,012
Data Network:	critical equipment in support of UCSF e-info flow.	~\$41 x 8.59 FTE x 12 mos	4,228
GAEL:	General Auto & Employee Liability: accident insurance for employees local business travel.	\$.93/\$100 payroll x 8.59 FTE x 12 mos	
Client Refreshments	Drink, snacks,etc for patients.	~\$.50/pt/mo x 12 mos x 600 pt	3,600
		Total Other:	\$ 25,308

TOTAL OPERATING EXPENSES:	\$ 52,886
TOTAL DIRECT COSTS:	\$ 1,657,140

4) INDIRECT COSTS

4) INDIRECT COSTS					
allocation of admin & support staff salary, related fringe, general of	overhead related to contract.	\$ 248,			
	Indirect Rate:		15.00%		
	TOTAL INDIRECT COSTS:	\$	248,570		
	TOTAL EXPENSES:	\$	1.905.710		

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UOS COST ALLOCATION BY SERVICE MODE

Service Modes:		Psychiatric E	ncounters	s MCM / Mobile Engagement MCM		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
Psychiatric Nurse Practitioner	0.12	38,060	100%			38,060
Psychiatric Nurse Practitioner	0.12	37,310	100%			37,310
Psychiatric Nurse Practitioner	0.115	35,058	100%			35,058
Program Manager	0.05	8,834	100%			8,834
Clinical Social Work Supervisor	0.15	8,961	36%	15,931	64%	24,892
Clinical Social Worker	0.83808	32,425	36%	57,645	64%	90,070
Case Manager	0.95			102,734	100%	102,734
Total FTE & Salaries	2.34308	160,648	48%	176,310	52%	336,958
Fringe Benefits	37.5183%	60,273	48%	66,148	52%	126,421
Total Personnel Expenses		220,921	48%	242,458	52%	463,379
р		-,-		,		-
Operating Expenses		Expense	%	Expense	%	-
Total Occupancy				14,146	100%	14,146
Total Materials and Supplies		882	42%	1,219	58%	2,101
Total General Operating		171	42%	235	58%	406
Total Staff Travel		605	42%	835	58%	1,440
Other (specify):						
Other: Data Network (UC Rech	arge)	484	42%	669	58%	1,153
Other: CCDSS (UC Recharge)		803	42%	1,109	58%	1,912
Other: GAEL (UC Recharge)		1,316	43%	1,817	57%	3,133
Total Operating Expenses		4,261	18%	20,030	82%	24,291
Total Direct Expenses		225,182	46%	262,488	54%	487,670
Indirect Expenses	15.00%	33,778	46%	39,373	54%	73,151
TOTAL EXPENSES		258,960	46%	301,861	54%	560,821
Unit o	of Service Type	Encou	nter	Hour		
Number of UOS pe	er Service Mode	727	,	2,200		2,927
Cost Per UOS b	y Service Mode	\$356.2	20	\$137.2	1	N/A
Number of UDC pe	er Service Mode	225	5	130		225

BUDGET JUSTIFICATION

1a) SALARIES]					
Staff Position 1:	Psychiatric Nurse Practitioner					
duties related to prog/ UDC	Mental Health assessment & evaluation; Psych medication prescription & monitoring.					
Degree, license, exp	oriented; 2 yrs e	A NP License; Bachelor's in Nursing desired; 2 yrs spvsn in med setting preferably HIV riented; 2 yrs exp in mental hlth or subs use/recovery tx setting, 5 yrs clinical exp in an HIV nental hlth environment.				
<u> </u>	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	317,165	0.12	12	0.12	\$	38,060
Staff Position 2:	Psychiatric Nu	rse Practitione	<u> </u>			
				edication prescription & monito	ring.	
Degree, license, exp		xp in mental hlt ronment.	h or subs use/recov	rs spvsn in med setting prefera very tx setting, 5 yrs clinical ex	•	an HIV
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	310,913	0.12	12	0.12	\$	37,310
		Psychiatric Nurse Practitioner				
duties related to prog/ UDC	Mental Health a	ssessment & ev	aluation; Psych me	edication prescription & monito	ring.	
Degree, license, exp		xp in mental hlt	•	rs spvsn in med setting prefera very tx setting, 5 yrs clinical ex	•	
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	304,855	0.115	12	0.115	\$	35,058
Staff Position 4:	Program Manag	ger				
duties related to prog/ UDC	_	•	anning, coordinatior	n & delivery of pt svcs; ARIES/	HER!	0
Degree, license, exp	LCSW, exp w se	evere need clier	nts & spsvn of case	mngt staff; knowledge of HIV/	'AIDS	
	176,759	0.05	12	0.05	\$	8,834
Staff Position 5:	Clinical Social	Work Supervis	or			
duties related to prog/ UDC	-		anning, coordination	n & delivery of pt svcs; ARIES/	HER	0
1 9			nts & spsyn of case	mngt staff; knowledge of HIV/	'AIDS	
= 0g100, 11001100, 0Ap		T				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total

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Staff Position 6:	Clinical Social \	Vorker				
	collaboration w F	PCP, Social Wo	ork staff, CoE RN, su	on of svcs & utilization of HINubs use & mental hith worked daily reporting to CoE RN re	ers; assi	sts pts w
Degree, license, exp	proven ability to	work independe	ent in multi-disciplin	subs abuse settings and/or setting; exp wkng w medic	•	•
	107,471	0.83808	12	0.83808	\$	90,070
Staff Position 7:	Case Manager					
duties related to prog/ UDC	collaboration w F	PCP, Social Wo	ork staff, CoE RN, su	on of svcs & utilization of HINubs use & mental hIth worked daily reporting to CoE RN re	ers; assi	sts pts w
Degree, license, exp	exp; proven abili	ty to work indep	pendent in multi-dis	in subs abuse settings and/ ciplin setting; exp wkng w n	•	
	108,141	0.95	12	0.95	\$	102,734
Т	otal FTE, Base:	2.34308	Annualized:	2.34308		

	Total Salaries:	\$ 336,958
1b) EMPLOYEE FRINGE BENEFITS:	Total Fringe Benefit:	\$ 126,421
	Fringe Benefit %:	37.5183%
TO	TAL SALARIES & BENEFITS	\$ 463,379

2) OPERATING EXPENSES:

Occupancy:	Concise/ Specific Description	Rate/Formula	Cost
	Monthly expense for proportion of clinic space	~\$8.42 / sq ft/mo x 140 sq ft	
Rent utilized by prog.		x 12	14,146
		Total Occupancy:	\$ 14,146

Materials & Supplies:	Concise/ Specific Description	Rate/Formula	Cost	
	Expenses such as pens, paper, medical chart supplies, postage for client communication, proportionate to program utilization.	~\$74.82/ mo x 2.34 FTE x 12 mo	2,101	
		Total Materials & Supplies:	\$ 2,101	

General Operating:	Brief Description	Rate/Formula	Cost
Computer	Includes updating hardware and software to maintain equip that holds client medical records, client satisfaction data etc.	~\$15/ mo x 2.34 FTE x 12 mos	406
		Total General Operating:	\$ 406

UCSF / Ward 86 / HALT Center of Excellence UCSF Alliance Health Program (AHP)

Staff Travel:	Location	Expense Item	Rate/Formula	Cost
For Outreach and Case Mngt Staff for transport to pt homes, appt escorts,			3 cards/mo @ ~ \$480 ea = \$1,440	
mtgs, trainings.	SF Bay Area	Clipper Card		1,440
			Total Staff Travel:	\$ 1,440

Other: UC Recharges	Brief Description	Rate/Formula	(Cost
Data Network	Use of the UCSF data network.	\$41/FTE/mo x 2.34 x 12		1,153
Computing/Commun				
	IT Desktop support svcs (Basic Support level).	\$68/FTE/mo x 2.34 x 12		1,912
and Employee Liability	Liability insurance charges associated with payroll.	\$.93/\$100-payroll x 2.34 FTE x 12 mos		3,133
		Total Other:	\$	6,198

TOTA	AL OPERATING EXPENSES:	\$ 24,291
	TOTAL DIRECT COSTS:	\$ 487,670

4) INDIRECT COSTS

4) INDIRECT COSTS		
allocation of admin & support staff salary, related fringe, general overhea	d related to contract.	\$ 73,151
	Indirect Rate:	15.00%
	TOTAL INDIRECT COSTS:	\$ 73,151
	TOTAL EXPENSES:	\$ 560,821

UCSF / Ward 86 / HALT Center of Excellence San Francisco AIDS Foundation (SFAF) Appendix B-8c, Page 1 07/01/27 - 06/30/28 General Fund

UOS COST ALLOCATION BY SERVICE MODE

	Substance Use Hou	o _{ll}	Substance U Counseling G Hours			
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
V.P Behavioral Services	0.05	6,457	79%	1,716	21%	8,173
Counselor I	0.35	21,441	79%	5,700	21%	27,141
					100%	
Total FTE & Salaries	0.40	27,898	79%	7,416	21%	35,314
Fringe Benefits	25.00%	6,974	79%	1,854	21%	8,828
Total Personnel Expenses	S	34,872	79%	9,270	21%	44,142
Operating Expenses		Expense	%	Expense	%	Totals
Total Occupancy						
Total Materials and Supplie	s					
Total General Operating						
Total Staff Travel						
Consultants/Subcontractor:						
Other (specify):						
Total Operating Expenses	3	-		-		-
Total Direct Expenses		34,872	79%	9,270	21%	44,142
Indirect Expenses	9.00%	3,139	79%	834	21%	3,973
TOTAL EXPENSES		38,011	79%	10,104	21%	48,115
U	Init of Service Type	Hou	rs	Group Hou	ır	
Number of UC	OS per Service Mode	339	9	95		434
	OS by Service Mode	†		\$106.36		N/A
Number of UE	C per Service Mode	35		7		35

UCSF / Ward 86 / HALT Center of Excellence San Francisco AIDS Foundation (SFAF) Appendix B-8c, Page 2 07/01/27 - 06/30/28 General Fund

BUDGET JUSTIFICATION

1a) SALARIES						
	V.P Behavioral Serv					
duties related to prog/ UDC		ons including do	ocumentation of svcs,	admin spvsn of staff, analyzin	g da	ata, writing
Degree, license, exp	Masters degree and	at least 5 years	s experience in mana	ging a social servcies program		
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	163,461	0.05	12	0.05	\$	8,173
taff Position 2:	Counselor I					
	intake assesments, i counseling.	ndividual and g	roup counseling, refe	rrals to psychiatrist, document	atio	n of
Degree, license,		HIV, harm redu	uction substance use,	or mental health related work.		
	77,545	0.35	12	0.35	\$	27,141
	Total FTE, Base:	0.40	Annualized:	0.40		
				Total Salaries:	\$	35,314
1b) EMPLOYE	E FRINGE BENEFIT		Component	Cost		
			Social Security	\$		2,578.97
			Retirement	\$		643.90
			Medical	\$ 2,80		
		Uner	nployment Insurance	\$		175.30
			Disability Insurance	\$		2,046.32
			Other (specify):	\$		575.30
				Total Fringe Benefit:	\$	8,828
				Fringe Benefit %:		25.00%
			T01	TAL SALARIES & BENEFITS	\$	44,142
				TOTAL DIRECT COSTS:	\$	44,142
4) INDIRECT (o Office Service	os Human Dosouro	es, and Information Services.		
DEAT S IIIUII EC	t costs iliciuue filialic	e, Onice Service	ces, Human Resource	es, and initionnation services.		3,973

Indirect Rate:	9.00%
TOTAL INDIRECT COSTS:	\$ 3,973
TOTAL EXPENSES:	\$ 48,115

UCSF / Ward 86 / HALT Center of Excellence UCSF Ward 86

Appendix B-9, Page 1 (8 mos) 07/01/28 - 02/28/29 RWPA

UOS COST ALLOCATION BY SERVICE MODE

Se	ervice Modes:	Medical Manage				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
Social Worker	0.15229	10,008	100%			10,008
Total FTE & Salaries	0.15229	10,008	100%			10,008
Fringe Benefits	42.35%	4,238	100%			4,238
Total Personnel Expe	nses	14,246	100%			14,246
				11	<u> </u>	
Operating Expenses		Expense	%	Expense	%	Totals
Total Occupancy						
Total Materials and Sup	•	119	100%			119
Total General Operating	g					
Total Staff Travel						
Consultants/Subcontrac	ctor:	400	4000/			400
Other: CCDSS		108	100%			108
Other: Data Network Other: GAEL		80 82	75% 100%			80 82
Total Operating Expe	nses	389	100%			389
rotal operating <u>Experi</u>			10070	<u> </u>	<u> </u>	
Total Direct Expenses	3	14,635	100%			14,635
Indirect Expenses	9.00%	1,317	100%			1,317
TOTAL EXPENSES		15,952	100%			15,952
Unit o	f Service Type	Hou	r			
Number of UOS pe	er Service Mode	116				116
Cost Per UOS b	•	\$137.	52			N/A
Number of UDC pe	er Service Mode	15				15

UCSF / Ward 86 / HALT Center of Exc UCSF Ward 86 Appendix B-9, Page 2 (8 mos) 07/01/28 - 02/28/29 RWPA

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position 1	Social Worker					
				presents findings at case conferenc p case management curricula.	ce; co	ounseling
Degree, license, exp		l knowledge of	SF HIV/AIDS care co	ommunity including PWP & harm re	duct	ion
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	\$98,568.40	0.15229	8	0.10153	\$	10,008
	Total FTE, Base:	0.15229	Annualized:	0.10153		
				Total Salaries:	\$	10,008
-						,
1b) EMPLOYEE	FRINGE BENEFIT			Total Fringe Benefit:	\$	4,238
				Fringe Benefit %:		42.35%
				TOTAL SALARIES & BENEFITS	\$	14,246

2) OPERATING EXPENSES:

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Supplies	IT equipment and office supplies.	~\$98 x 0.15 FTE x 8 mos	119
-		Total Materials & Supplies:	\$ 119

Other: UC Rech	Brief Description	Rate/Formula	Cost
Computing/Com mun Device	Support to campus voice and data technology		
Support Svcs	functions.	~\$59 x .15 FTE x 12 mos	108
Data Network	Equipment in support of UCSF electronic information flow.	~\$44 x .15 FTE x 12 mos	80
	Business travel accident insurance provided tol UC employees traveling on UC business throughout the Bay Area.	\$.85/\$100 of payroll x .15 FTE x 12 mos	82
<u>'</u>	.,	Total Other:	

TOTAL OPERATING EXPENSES: \$ 389

TOTAL DIRECT COSTS: \$ 14,635

4) INDIRECT COSTS

allocation of admin & support staff salary, related fringe, general overhead related to contract. \$ 1,317

Indirect Rate:	9.00%
TOTAL INDIRECT COSTS:	\$ 1,317
TOTAL EXPENSES:	\$ 15,952

UCSF / Ward 86 / HALT Center of Excellence UCSF Ward 86 & STOP

Appendix B-9a, Page 1 07/01/28 - 06/30/29

General Fund

UOS COST ALLOCATION BY SERVICE MODE

Servi	ce Modes:	Outpatient/An Health Sei	nbulatory	MCM / Mo Engagen MCM	obile nent	Substanc Counseling		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals
Physician	0.385	89,510	100%					89,510
Nurse Practitioner	0.50	127,982	100%					127,982
Registered Nurse	0.20	42,006	100%					42,006
Clinical Pharmacist	0.50	115,572	100%					115,572
Medical Assistant	3.00	225,708	100%					225,708
Social Work Spvr	0.50	7,043	10%	63,383	90%			70,426
Social Worker	0.199			21,470	100%			21,470
Front Desk Clerk	0.20	14,078	100%					14,078
Principal Investigator	0.01	3,477	100%					3,477
Associate Nurse Manager	0.65	143,225	100%					143,225
COE Coordinator	0.50	52,980	100%					52,980
Pharmacy Tech	0.80	63,078	100%					63,078
Practice Supervisor	1.00	122,997	95%	6,474	5%			129,471
Navigation Coordinator	0.05	3,690	90%	410	10%			4,100
Addiction Medicine								
Psychologist	0.09946					22,481	100%	22,481
Total FTE & Salaries	8.59346	1,011,346	90%	91,737	8%	22,481	2%	1,125,564
Fringe Benefits	42.5282%	430,107	90%	39,014	8%	9,560	2%	478,681
Total Personnel Expense	S	1,441,453	90%	130,751	8%	32,041	2%	1,604,245
Operating Expenses		Expense	%	Expense	%	Expense	%	Totals
Total Occupancy		4,500	100%					4,500
Total Materials and Supplie	es	16,553	100%					16,553
Total General Operating		6,000	100%					6,000
Other: CCDSS		7,219	100%					7,219
Other: Data Network		4,331	100%					4,331
Other: GAEL		10,692	100%					10,692
Other: Pt. Refreshments		3,600	100%					3,600
Total Operating Expense	S	52,895	100%	-				52,895
Total Direct Expenses		1,494,348	90%	130,751	8%	32,041	2%	1,657,140
Indirect Expenses	15.00%	224,151	90%	19,613	8%	4,806	2%	248,570
TOTAL EXPENSES		1,718,499	90%	150,364	8%	36,847	2%	1,905,710
Unit of Se	ervice Type	Encour	nter	Hour	•	Hou	r	
Number of UOS per S		5,290)	1,200)	204		6,694
Cost Per UOS by S	Service Mode	\$324.8	36	\$125.3	1	\$180.6	52	N/A
Number of UDC per S	Service Mode	600		460		40		600

BUDGET JUSTIFICATION

1a) SALARIES						
Staff Position 1	Physician					
duties related to prog/ UDC	conjunction with	tx adherence p	rog); Dx & Tx infe ary; general hlth c	ssess stage of disease, prescribes actions and malignancies; refers to care management of pts, i.e., hyper	other n	ned &
•		w training or exp	o in HIV-related h	th issues, professional competency	as an	HIV
ехр	specialist.	1			1	T ()
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo	•	Total
	232,494	0.385	12	0.385	\$	89,510
Staff Position 2:	Nurse Practitio	ner				
duties related to prog/ UDC	conjunction w tx providers as neo liver disease and	adherence processary; general dhepatitis, etc.	g); dx & tx infection I hlth care mngt o	sses stage of disease, prescribes mons & malignancies; refers to other of pts, i.e., hypertension, diabetes, c	med & ardiac	psychosod disease,
Degree, license, exp	CA NP license v HIV specialist.	v training or exp	in HIV-related hi	th issues, demonstrated profession	al com	petency as
	255,963	0.50	12	0.50	\$	127,982
Staff Position 3:	ln					
cian i osition o.	Registered Nur					
duties related to prog/ UDC	Coordinates plar injections & med other general ca	ns of care & me ds; routine pt fol	• •	appts; facilitates medical referrals, ood sugar; assists w pt educ on HIV		
duties related to prog/ UDC	Coordinates plar injections & med other general ca	ns of care & me ds; routine pt fol re needs.	low-up on hpt, blo	• •	/, HIV r	meds,
duties related to prog/ UDC	Coordinates plar injections & med other general ca	ns of care & me ds; routine pt fol re needs.	low-up on hpt, blo	ood sugar; assists w pt educ on HIV	/, HIV r	meds,
duties related to prog/ UDC Degree, license, exp	Coordinates plar injections & med other general ca licensed CA RN 210,029	ns of care & meds; routine pt folute needs. w training or ex	low-up on hpt, blo	ood sugar; assists w pt educ on HIV	nal cor	meds,
duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC	Coordinates plar injections & med other general ca licensed CA RN 210,029 Clinical Pharma	ns of care & meds; routine pt foliare needs. w training or expenses 0.20 acist dherence, evaluosing for kidney	αρ in HIV related h	ood sugar; assists w pt educ on HIV	nal con	mpetency. 42,006 oring;
duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license,	Coordinates plar injections & med other general ca licensed CA RN 210,029 Clinical Pharma assesses med a assesses med d supervises Phar	ns of care & meds; routine pt foliare needs. w training or expenses 0.20 acist dherence, evaluationsing for kidneym Tech.	xp in HIV related h 12 uates drug interacy/liver impairment	nlth issues; demonstrated professio 0.20 etions, assists w med adverse event c; pt meds education; coordinates m	nal cor \$ t monit	mpetency. 42,006 oring; prog;
duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license,	Coordinates plar injections & med other general ca licensed CA RN 210,029 Clinical Pharma assesses med a assesses med d supervises Phar	ns of care & meds; routine pt foliare needs. w training or expenses 0.20 acist dherence, evaluationsing for kidneym Tech.	xp in HIV related h 12 uates drug interacy/liver impairment	nlth issues; demonstrated professio 0.20 ctions, assists w med adverse event	nal cor \$ t monit	mpetency. 42,006 oring; prog;
duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license, exp	Coordinates planinjections & mediother general callicensed CA RN 210,029 Clinical Pharma assesses med a assesses med a supervises Pharma doctorate of pharma 231,145	ns of care & meds; routine pt foliare needs. w training or expensed to the control of the contr	to in HIV related he see that the second sec	nlth issues; demonstrated professio 0.20 etions, assists w med adverse events; pt meds education; coordinates m	nal cor \$ t monit ediset	mpetency. 42,006 oring; prog;
duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license, exp Staff Position 5:	Coordinates planinjections & medical Assists	ns of care & meds; routine pt foliare needs. w training or expensed to the control of the contr	tow-up on hpt, blood to hpt, b	nlth issues; demonstrated professio 0.20 etions, assists w med adverse events; pt meds education; coordinates m	nal cor \$ t monit ediset	mpetency. 42,006 oring; prog; care. 115,572
duties related to prog/ UDC Degree, license, exp Staff Position 4: duties related to prog/ UDC Degree, license, exp Staff Position 5: duties re: prog/ UDC Degree, license,	Coordinates planinjections & medical Assists with pt finingections and content of the coordinates of the coo	ns of care & me ds; routine pt fol- re needs. w training or ex 0.20 acist dherence, evaluosing for kidney m Tech. rmacy w demor 0.50 ant ow during med	to in HIV related he see that the second seed on the second seed of the second second seed of the second sec	nlth issues; demonstrated professio 0.20 etions, assists w med adverse event; pt meds education; coordinates m nal competence in HIV-related pha 0.50	nal cor t monit ediset	mpetency. 42,006 oring; prog; care. 115,572

Staff Position 6:	Social Work Sp								
			vos: includos pvol	hosocial needs assess & linkage	to appror	vriata evac:			
				, and other assistance programs.	ιο αρριομ	male svcs,			
Degree, license,									
ехр	certification as licensed social worker and awareness of the issues faced by the target population. 140,852 0.50 \$ 70,4								
	140,852	0.50	12	0.50	\$	70,426			
Staff Position 7:	Social Worker								
duties related to prog/ UDC	comprehensive	psychosoc asse	•	es pt access & utilization of resou at findings at case confer; counsin urricula.		ral for			
Degree, license, exp	master's degree	in social work	and awareness of	issues faced by the target popula	ation.				
	107,893	0.199	12	0.199	\$	21,470			
Dt = ((D = = 1) = == 0	Format Developing	.1.				· · · · · · · · · · · · · · · · · · ·			
	Front Desk Cle					aliai a			
	provider schedu		its; provides remir	nder messages for future appts; n	naintains	CIINIC			
Degree, license,									
exp	High school deg			T					
	70,392	0.20	12	0.20	\$	14,078			
Staff Position 9:	Principal Inves	tigator							
duties re: prog/ UDC	clinic director, di	rect medical ca	re to panel of pts,	establishes patient care protocol	s for clini	C.			
	CA MD license v HIV Mngt.	w training or 10	yrs HIV related h	Ith issues, demonstrated profession	onal com	petency in			
	347,720	0.01	12	0.01	\$	3,477			
	Associate Nurs								
duties related to prog/ UDC	program oversig maintenance pro	ht & design, gra ptocols; quality	ant compliance; fil assurance; super	nancial oversight; implements pt r vising, hiring, and firing prog staff.	medical 8	k hith care			
Degree, license, exp	CA RN or MD lic competency.	cense w training	g or exp in HIV rel	ated hlth issues, demonstrated pr	ofession	al			
	220,347	0.65	12	0.65	\$	143,225			
taff Position 11	COE Coordinat	or							
duties related to	liaison w DPH, o	coordinates svc	• .	of CoE; coordinates budgeting& site visit and year end report.	invoicing	; liaison w			
prog/ UDC									
Degree, license,	-	-	-	wledge, accting & grant writing exble to work with a team.	κρ, workii	ng w multi-			

aff Position 12:	Pharmacy Tech	1				
duties related to prog/ UDC	directs refill order phone, checks of inspections, other	n med deliverie	es, manages over-	d Rx if fax/e-script was unsuccess the-counter inventory, assists in m	ful, ansv ned roon	vers 1
Degree, license, exp	high school diplo	ona w demonstr	ated professional	competence in HIV-related pharm	acy care	€.
	78,848	0.80	12	0.80	\$	63,078
aff Position 13:	Practice Super	visor				
duties related to prog / UDC	responsible for in practice coordinate	nsurance, eligib atiors and hosp	ility, and registrati ital assistants.	on, scheduling and clinic template	es, supe	vise
•	BA or equivalent with a team.	t exp/training; s	trong comm skills	exp with minority; able to work in	depente	nt and
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	129,471	1.00	12	1.00	\$	129,471

taff Position 14:	Navigation Coo	ordinator				
			s, re-engage pt L¹ lth conc; ent/track	FU via phone/text/email/soc media pt data via EMR.	a, liaisc	on w/clinicl
	BA or equivalent a team.	t exp/training; s	trong comm skills;	exp with minority; able to work ind	epene	nt and with
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	\$81,998	0.05	12	0.05	\$	4,100
taff Position 15:	Addiction Medi	cine Psycholo	gist			
duties related to prog / UDC		s svcs w team:	participate in case	counsing, refer pts to subs use tx, e conferences & CQI, staff mtgs & t		
	•	•		d prog, CA License in psychology, V counsing; or equiv combination of	•	. •
	226,035	0.09946	12	0.09946	\$	22,481
T	otal FTE, Base:	8.59346	Annualized:	8.59346		

	Total Salaries:	\$ 1,125,564
1b) EMPLOYEE FRINGE BENE	Total Fringe Benefit:	\$ 478,681

Fringe Benefit %:	42.5282%
TOTAL SALARIES & BENEFITS	\$ 1,604,245

UCSF Ward 86 STOP

2) OPERATING EXPENSES:

Occupancy:	Concise/ Specific Description		Rate/Formula	Cost	
Mobile Phone	For Clinical Staff	f to communicate with pts re. car	~\$75 x 5 staff x 12 mos	4,5	500
			Total Occupancy:	\$ 4,5	500

Materials & Su	Concise/ Specific Description	Rate/Formula	Cost
Program			
Supplies	IT equipment and office supplies.	~\$160.52 x 8.59 FTE x 12 mos	16,553
		Total Materials & Supplies:	\$ 16,553

General Opera	Brief Description	Rate/Formula	Cost
Staff Trainings	Cost for each staff to attend trainings.	\$1,000 each x 6 staff =	6,000
		Total General Operating:	\$ 6,000

Other:UC Rech	Brief Description	Rate/Formula	Cost
CCDSS:	Computing/Commun Device Supp Svcs: voice/data tech functions.	~\$70.03 x 8.59 FTE x 12 mos	7,219
Data Network:	critical equipment in support of UCSF e-info flow.	~\$42.02 x 8.59 FTE x 12 mos	4,331
GAEL:	General Auto & Employee Liability: accident insurance for employees local business travel.	\$.95/\$100 payroll x 8.59 FTE x 12 mos	
Client Refreshments	Drink, snacks,etc for patients.	~\$.50/pt/mo x 12 mos x 600 pt	3,600
<u> </u>		Total Other:	\$ 25,842

TOTAL OPERATING EXPENSES:	\$ 52,895
TOTAL DIRECT COSTS:	\$ 1,657,140

4) INDIRECT COSTS

allocation of admin & support staff salary, related fringe, general of	overhead related to contract.	\$ 248,570
	Indirect Rate:	15.00%
	TOTAL INDIRECT COSTS:	\$ 248,570
	TOTAL EXPENSES:	\$ 1,905,710

UCSF / Ward 86 / HALT Center of Excellence UCSF Alliance Health Program (AHP) Appendix B-9b, Page 1 07/01/28 - 06/30/29 General Fund

UOS COST ALLOCATION BY SERVICE MODE

Se	ervice Modes:	Psychiatric E	ncounters	MCM / Mobile Ei MCM	ngagement	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
Psychiatric Nurse Practitioner	0.12	39,963	100%			39,963
Psychiatric Nurse Practitioner	0.12	39,175	100%			39,175
Psychiatric Nurse Practitioner	0.115	36,811	100%			36,811
Program Manager	0.05	9,099	100%			9,099
Clinical Social Work Supervisor	0.15	8,717	34%	16,922	66%	25,639
Clinical Social Worker	0.80	30,694	34%	59,582	66%	90,276
Case Manager	0.85			96,516	100%	96,516
Total FTE & Salaries	2.205	164,459	49%	173,020	51%	337,479
Fringe Benefits	37.3659%	61,451	49%	64,651	51%	126,102
Total Personnel Expenses		225,910	49%	237,671	51%	463,581
		,		,	l	-
Operating Expenses		Expense	%	Expense	%	-
Total Occupancy				14,146	100%	14,146
Total Materials and Supplies		809	42%	1,118	58%	1,927
Total General Operating		171	42%	235	58%	406
Total Staff Travel		605	42%	835	58%	1,440
Other (specify):			42%		58%	
Other: Data Network (UC Rech	arge)	466	42%	645	58%	1,111
Other: CCDSS (UC Recharge)		778	42%	1,075	58%	1,853
Other: GAEL (UC Recharge)		1,346	43%	1,860	57%	3,206
Total Operating Expenses		4,175	17%	19,914	83%	24,089
Total Direct Expenses		230,085	47%	257,585	53%	487,670
Indirect Expenses	15.0%	34,513	47%	38,638	53%	73,151
TOTAL EXPENSES		264,598	47%	296,223	53%	560,821
Unit o	of Service Type	Encounter		Hour		
Number of UOS pe	er Service Mode	727		2,200		2,927
Cost Per UOS b	y Service Mode	\$363.9	96	\$134.60	6	N/A
Number of UDC pe	er Service Mode	225	5	130		225

BUDGET JUSTIFICATION

1a) SALARIES										
Staff Position 1	: Psychiatric Nu	rse Practitione	r							
duties related to prog/ UD0	Mental Health a	ssessment & e	/aluation; Psych me	dication prescription & monito	oring.					
	· ·		• ,	s spvsn in med setting prefer	•					
Degree, license, ex	oriented; 2 yrs exp in mental hlth or subs use/recovery tx setting, 5 yrs clinical exp in an HIV mental hlth environment.									
-3,	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total				
	333,024	0.12	12	0.12	\$	39,963				
Staff Position 2	: Psychiatric Nu	rse Practitione	r							
				dication prescription & monitor	orina.					
Degree, license, ex		xp in mental hlt		s spvsn in med setting prefer very tx setting, 5 yrs clinical ex	•	an HIV				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total				
	326,458	0.12	12	0.12	\$	39,175				
Staff Position 3	: Psychiatric Nu	rse Practitione	r							
				dication prescription & monitor	oring.					
duties related to prog/ UD0	Mental Health a CA NP License; oriented; 2 yrs e	ssessment & ev Bachelor's in N exp in mental hlt	valuation; Psych me lursing desired; 2 yr	dication prescription & monitors spvsn in med setting prefervery tx setting, 5 yrs clinical ex	ably I					
duties related to prog/ UD0	CA NP License; oriented; 2 yrs e mental hlth envi	ssessment & ev Bachelor's in N exp in mental hlt	valuation; Psych me lursing desired; 2 yr th or subs use/recov	s spvsn in med setting prefer	ably I					
duties related to prog/ UD0	Mental Health a CA NP License; oriented; 2 yrs e	ssessment & ev Bachelor's in N exp in mental hit ronment.	valuation; Psych me lursing desired; 2 yr	s spvsn in med setting prefer very tx setting, 5 yrs clinical ex	ably I	an HIV				
duties related to prog/ UDO Degree, license, ex	Mental Health a CA NP License; oriented; 2 yrs e mental hith envi Annual Salary 320,098	Bachelor's in Nexp in mental hill ronment. x Base FTE 0.115	valuation; Psych me lursing desired; 2 yr th or subs use/recov	s spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo	ably l	an HIV Total				
duties related to prog/ UDO Degree, license, ex	CA NP License; oriented; 2 yrs emental hith envioration and the state of the state	Bachelor's in Nexp in mental hilt ronment. x Base FTE 0.115	valuation; Psych me lursing desired; 2 yr th or subs use/recov x Mos per Yr 12	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo 0.115	ably h	Total 36,811				
duties related to prog/ UDO Degree, license, ex	CA NP License; oriented; 2 yrs emental hlth envioration and a salary 320,098 Program Managoversight of cas	Bachelor's in Nexp in mental hill ronment. x Base FTE 0.115 ger e managers, pla	valuation; Psych me lursing desired; 2 yr th or subs use/recov x Mos per Yr 12 anning, coordination	s spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo	ably h	Total 36,811				
Degree, license, ex	CA NP License; oriented; 2 yrs emental hith envioration and a salary 320,098 Program Managoversight of cast compliance, oth	Bachelor's in Nexp in mental hilteronment. x Base FTE 0.115 ger e managers, placer admin tasks.	valuation; Psych me lursing desired; 2 yr th or subs use/recov x Mos per Yr 12 anning, coordination	rs spvsn in med setting prefer very tx setting, 5 yrs clinical ex Annualized FTE if < 12 mo 0.115	ably H kp in a \$ /HER	Total 36,811				
Degree, license, ex Staff Position 4 duties related to prog/ UD0	CA NP License; oriented; 2 yrs emental hith envioration and a salary 320,098 Program Managoversight of cast compliance, oth	Bachelor's in Nexp in mental hilteronment. x Base FTE 0.115 ger e managers, placer admin tasks.	valuation; Psych me lursing desired; 2 yr th or subs use/recov x Mos per Yr 12 anning, coordination	Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES	ably H kp in a \$ /HER	Total 36,811 O				
Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position By the staff Pos	Mental Health a CA NP License; oriented; 2 yrs e mental hith envi Annual Salary 320,098 Program Mana oversight of cas compliance, oth LCSW, exp w se	Bachelor's in Nexp in mental hiltronment. x Base FTE 0.115 ger e managers, plater admin tasks. evere need clier	valuation; Psych me lursing desired; 2 yr th or subs use/recove x Mos per Yr 12 anning, coordination ats & spsvn of case	Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably Hope in a state of the sta	Total 36,811				
Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position By the staff Pos	Mental Health a CA NP License; oriented; 2 yrs e mental hith envioration and salary 320,098 Program Manage oversight of case compliance, oth LCSW, exp w see 182,061 Clinical Social	Bachelor's in Nexp in mental hilf ronment. x Base FTE 0.115 ger e managers, pla er admin tasks. evere need clier 0.05	valuation; Psych me lursing desired; 2 yr th or subs use/recove x Mos per Yr 12 anning, coordination ats & spsvn of case 12	Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably Hope in a state of the sta	Total 36,811 O 9,099				
Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position 4 duties related to prog/ UDG Degree, license, explored by the staff Position By the staff Pos	Mental Health a CA NP License; oriented; 2 yrs e mental hith envi Annual Salary 320,098 Program Mana oversight of cas compliance, oth LCSW, exp w se 182,061 Clinical Social oversight of cas	Bachelor's in Nexp in mental hilf ronment. x Base FTE 0.115 ger e managers, placer admin tasks. evere need clier 0.05 Work Supervise managers, place	valuation; Psych me lursing desired; 2 yr th or subs use/recove x Mos per Yr 12 anning, coordination ats & spsvn of case 12 sor anning, coordination	Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably Hope in a state of the sta	Total 36,811 O 9,099				
Degree, license, ex Staff Position 4 duties related to prog/ UDO Degree, license, ex Staff Position 5	Mental Health a CA NP License; oriented; 2 yrs e mental hith envi Annual Salary 320,098 Program Mana oversight of cas compliance, oth LCSW, exp w se 182,061 Clinical Social oversight of cas compliance, oth	Bachelor's in Nexp in mental hilf ronment. x Base FTE 0.115 ger e managers, player admin tasks. evere need client 0.05 Work Superviser admin tasks.	valuation; Psych me lursing desired; 2 yr th or subs use/recove x Mos per Yr 12 anning, coordination ats & spsvn of case 12 sor anning, coordination	Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably Hope in a state of the sta	Total 36,811 O 9,099				
Degree, license, ex Staff Position 4 duties related to prog/ UDO Degree, license, ex Staff Position 5	Mental Health a CA NP License; oriented; 2 yrs e mental hith envi Annual Salary 320,098 Program Mana oversight of cas compliance, oth LCSW, exp w se 182,061 Clinical Social oversight of cas compliance, oth	Bachelor's in Nexp in mental hilf ronment. x Base FTE 0.115 ger e managers, player admin tasks. evere need client 0.05 Work Superviser admin tasks.	valuation; Psych me lursing desired; 2 yr th or subs use/recove x Mos per Yr 12 anning, coordination ats & spsvn of case 12 sor anning, coordination	Annualized FTE if < 12 mo 0.115 a & delivery of pt svcs; ARIES mngt staff; knowledge of HIV 0.05	ably Hope in a state of the sta	Total 36,811 O 9,099				
Degree, license, ex Staff Position 4 duties related to prog/ UDO Degree, license, ex Staff Position 5	Mental Health a CA NP License; oriented; 2 yrs e mental hith envi Annual Salary 320,098 Program Mana oversight of cas compliance, oth LCSW, exp w se 182,061 Clinical Social oversight of cas compliance, oth LCSW, exp w se compliance, oth LCSW, exp w se	Bachelor's in Nexp in mental hilf ronment. x Base FTE 0.115 ger e managers, plaer admin tasks. evere need clier 0.05 Work Superviser admin tasks. evere need clier	valuation; Psych me lursing desired; 2 yr th or subs use/recove x Mos per Yr 12 anning, coordination ats & spsvn of case 12 cor anning, coordination ats & spsvn of case	s spvsn in med setting prefer very tx setting, 5 yrs clinical extension of the setting prefer of the setting prefer very tx setting, 5 yrs clinical extension of the setting prefer of the setting prefer very tx setting, 5 yrs clinical extension of the setting prefer very tx setting, 5 yrs clinical extension of the setting prefer very tx setting, 5 yrs clinical extension of the setting prefer very tx setting, 5 yrs clinical extension of the setting prefer very tx setting, 5 yrs clinical extension of the setting prefer very tx setting, 5 yrs clinical extension of the setting prefer very tx setting, 5 yrs clinical extension of the setting prefer very tx setting, 5 yrs clinical extension of the setting prefer very tx setting, 5 yrs clinical extension of the setting prefer very tx setting, 5 yrs clinical extension of the setting prefer very tx setting, 5 yrs clinical extension of the setting prefer very tx setting, 5 yrs clinical extension of the setting prefer very tx setting, 5 yrs clinical extension of the setting prefer very tx setting, 5 yrs clinical extension of the setting prefer very tx setting, 5 yrs clinical extension of the setting prefer very tx setting prefer very tx setting, 5 yrs clinical extension of the setting prefer very tx setting	ably Hope in a state of the sta	Total 36,811 O 9,099 O				

	planning, coordii	nation & pt svcs	s delivery; integration	on of svcs & utilization of HIV	deliver	y svcs;
	collaboration w F	PCP, Social Wo	ork staff, CoE RN, s	ubs use & mental hlth workers	s; assi	sts pts w
		•	e critical follow-up;	daily reporting to CoE RN re:	these	clients.
duties related to prog/ UDC	Mental health as	sessments.				
	Master's in socia	al work, psych, o	or counsing, exp in	subs abuse settings and/or ed	quiv of	educ exp;
	proven ability to	work independe	ent in multi-disciplin	setting; exp wkng w medicall	y ill pt	s esp.
Degree, license, exp	PLWHA; strong	writing/verbal s	kills.			
	112,845	0.80	12	0.80	\$	90,276
Staff Position 7:	Case Manager					
	planning, coordii	nation & pt svcs	s delivery; integration	n of svcs & utilization of HIV	deliver	y svcs;
	collaboration w F	PCP, Social Wo	ork staff, CoE RN, s	ubs use & mental hith workers	s; assi	sts pts w
duties related to prog/ UDC	med appts; locat	tes pts to ensur	e critical follow-up;	daily reporting to CoE RN re:	these	clients.
	Bachelor's in so	cial work, psych	n, or counsing, exp	in subs abuse settings and/or	equiv	of educ
				ciplin setting; exp wkng w me	•	
Degree, license, exp	PLWHA; strong	writing/verbal s	kills.		•	
	113,548	0.85	12	0.85	\$	96,516
Т	otal FTE, Base:	2.205	Annualized:	2.205		

	Total Salaries: \$ 337,479
1b) EMPLOYEE FRINGE BENEFITS:	Total Fringe Benefit: \$ 126,102
	Fringe Benefit %: 37.3659%
	TOTAL SALARIES & BENEFITS \$ 463,581

2) OPERATING EXPENSES:

z, or Eretrino E	AI ENGEG.		
Occupancy:	Concise/ Specific Description	Rate/Formula	Cost
Rent	Monthly expense for proportion of clinic space utilized by prog.	~\$8.42 / sq ft/mo x 140 sq ft x 12	14,146
		Total Occupancy:	\$ 14,146

Materials & Supplies	Concise/ Specific Description	Rate/Formula	Cost
	Expenses such as pens, paper, medical chart supplies, postage for client communication, proportionate to program utilization.	~\$72.66/ mo x 2.21 FTE x 12 mo	1,927
		Total Materials & Supplies:	\$ 1,927

General Operating:	Brief Description	Rate/Formula	Cost
Computer	Includes updating hardware and software to maintain equip that holds client medical records, client satisfaction data etc.	~\$15.30/ mo x 2.21 FTE x 12 mos	406
		Total General Operating:	\$ 406

UCSF / Ward 86 / HALT Center of Excellence UCSF Alliance Health Program (AHP)

Staff Travel:	Location	Expense Item	Rate/Formula	Cost
For Outreach and Case Mngt Staff for transport to pt homes, appt escorts,			3 cards/mo @ ~ \$480 ea = \$1,440	
mtgs, trainings.	SF Bay Area	Clipper Card		1,440
			Total Staff Travel:	\$ 1,440

Other: UC Recharges	Brief Description	Rate/Formula	Cost
Data Network	Use of the UCSF data network.	\$42/FTE/mo x 2.21 x 12	1,111
Computing/Commun			
Device Support Svcs	IT Desktop support svcs (Basic Support level).	\$70/FTE/mo x 2.21 x 12	1,853
and Employee	Liability insurance charges associated with	\$.95/\$100-payroll	
Liability	payroll.	x 2.21 FTE x 12 mos	3,206
		Total Other:	\$ 6,170

TOTAL OPERATING EXPENSES:			24,089
	TOTAL DIRECT COSTS:	\$	487,670

4) INDIRECT COSTS

4) INDIRECT COSTS		
allocation of admin & support staff salary, related fringe, general overhead	d related to contract.	\$ 73,151
	Indirect Rate:	15.00%
	TOTAL INDIRECT COSTS:	\$ 73,151
	TOTAL EXPENSES:	\$ 560,821

UCSF / Ward 86 / HALT Center of Excellence San Francisco AIDS Foundation (SFAF) Appendix B-9c, Page 1 07/01/28 - 06/30/29 General Fund

UOS COST ALLOCATION BY SERVICE MODE

	Service Modes:	Substance Use Hou	9	Substance I Counseling G Hours		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
V.P Behavioral Services	0.05	6,457	79%	1,716	21%	8,173
Counselor I	0.35	21,441	79%	5,700	21%	27,141
					100%	
Total FTE & Salaries	0.40	27,898	79%	7,416	21%	35,314
Fringe Benefits	25.00%	6,974	79%	1,854	21%	8,828
Total Personnel Expense	es	34,872	79%	9,270	21%	44,142
Operating Expenses		Expense	%	Expense	%	Totals
Total Occupancy						
Total Materials and Supplie	es					
Total General Operating						
Total Staff Travel						
Consultants/Subcontractor	·					
Other (specify):						
Total Operating Expense	s	-		-		-
Total Direct Expenses		34,872	79%	9,270	21%	44,142
Indirect Expenses	9.00%	3,139	79%	834	21%	3,973
TOTAL EXPENSES		38,011	79%	10,104	21%	48,115
	Unit of Service Type	Hou	rs	Group Hou	ır	
Number of UOS per Service Mode		339	9	95		434
Cost Per UOS by Service Mode				\$106.36		N/A
Number of UDC per Service Mode				7		35

UCSF / Ward 86 / HALT Center of Excellence San Francisco AIDS Foundation (SFAF) Appendix B-9c, Page 2 07/01/28 - 06/30/29 General Fund

BUDGET JUSTIFICATION

1a) SALARIES								
Staff Position 1	V.P Behavioral Ser	vices						
duties related to prog/ UDC	Oversight of operations including documentation of svcs, admin spvsn of staff, analyzing data, writing reports.							
Degree, license, exp	Masters degree and	at least 5 years	s experience in mana	ging a social servcies program				
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total		
	163,461	0.05	12	0.05	\$	8,173		
Staff Position 2:	Counselor I							
duties related to prog/ UDC	intake assesments, i counseling.	ndividual and g	roup counseling, refe	rrals to psychiatrist, document	atio	n of		
Degree, license,		HIV, harm redu	uction substance use,	or mental health related work.				
	77,545	0.35	12	0.35	\$	27,141		
	Total FTE, Base:	0.40	Annualized:	0.40				
•				Total Salaries:	\$	35,314		
1b) EMPLOYE	E FRINGE BENEFIT		Component	Cost				
,			Social Security			2,578.97		
			Retirement	\$	643.90			
			Medical	\$		2,808.21		
		Uner	nployment Insurance	\$		175.30		
			Disability Insurance	\$		2,046.32		
			Other (specify):	\$		575.30		
				Total Fringe Benefit:	\$	8,828		
				Fringe Benefit %:		25.00%		
			T01	TAL SALARIES & BENEFITS	\$	44,142		
				TOTAL DIRECT COSTS:	\$	44,142		
4) INDIRECT C SFAF's indirect		ce, Office Service	ces, Human Resource	es, and Information Services.		3,973		
				Indirect Rate:	_	9.00%		
				TOTAL INDIRECT COSTS:	¢	3,973		

Amendment: 09/01/2023 CID#1000017143

TOTAL EXPENSES:

48,115

UCSF / Ward 86 / HALT Center of Excellence UCSF Ward 86

Appendix B-10, Page 1 (8 mos) 07/01/29 - 02/28/30 RWPA

UOS COST ALLOCATION BY SERVICE MODE

So	ervice Modes:	Medical Manage				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
Social Worker	0.15229	10,008	100%			10,008
Salaries	0.15229	10,008	100%			10,008
Fringe Benefits	42.35%	4,238	100%			4,238
Total Personnel Exp	enses	14,246	100%			14,246
Operating Expenses		Expense	%	Expense	%	Totals
Total Occupancy						
Total Materials and Su	ıpplies	119	100%			119
Total General Operation	ng					
Total Staff Travel						
Consultants/Subcontra	actor:					
Other: CCDSS		108	100%			108
Other: Data Network		80	75%			80
Other: GAEL		82	100%			82
Total Operating Expe	enses	389	100%			389
Total Direct Expense	s I	14,635	100%			14,635
Indirect Expenses	9.00%	1,317	100%			1,317
TOTAL EXPENSES		15,952	100%			15,952
		· · · · · ·				
Unit of Service Type		Hou	r		ı.	
Number of UOS pe	er Service Mode	116	5			116
Cost Per UOS by Service Mode		\$137.52				N/A
Number of UDC pe	er Service Mode	15				15

UCSF / Ward 86 / HALT Center of Exc UCSF Ward 86

Appendix B-10, Page 2 (8 mos) 07/01/29 - 02/28/30 RWPA

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position 1	Social Worker							
		omprehensive psychosoc assessment & evaluation; presents findings at case conference; counseling nd referral for subs use and mental hlth, develops grp case management curricula.						
Degree, license, exp	MSW, professional knowledge of SF HIV/AIDS care community including PWP & harm reduction strategies.							
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total		
	\$98,568.40	0.15229	8	0.10153		10,008		
	Total FTE, Base:	0.15229	Annualized:	0.10153				
				Total Salaries:	\$	10,008		
1b) EMPLOYEE	FRINGE BENEFIT			Total Fringe Benefit:	\$	4,238		
				Fringe Benefit %:		42.35%		
				TOTAL SALARIES & BENEFITS	\$	14,246		

2) OPERATING EXPENSES:

Materials & Supplies:

Expense Item	Concise/ Specific Description	Rate/Formula	Cost
Program			
Supplies	IT equipment and office supplies.	~\$98 x 0.15 FTE x 8 mos	119
		Total Materials & Supplies:	\$ 119

Other: UC Rech	Brief Description	Rate/Formula	Cost
Computing/Com			·
mun Device	Support to campus voice and data technology		
Support Svcs	functions.	~\$59 x .15 FTE x 12 mos	108
	Equipment in support of UCSF electronic information		
Data Network	flow.	~\$44 x .15 FTE x 12 mos	80
Automobile and	Business travel accident insurance provided tol UC		
Employee	employees traveling on UC business throughout the	\$.82/\$100 of payroll	
Liability	Bay Area.	x .15 FTE x 12 mos	82
		Total Other:	\$ 270

TOTAL OPERATING EXPENSES: \$ 389

TOTAL DIRECT COSTS: \$ 14,635

4) INDIRECT COSTS

allocation of admin & support staff salary, related fringe, general overhead related to contract. \$ 1,317

Indirect Rate:	9.00%		
TOTAL INDIRECT COSTS:	\$	1,317	
TOTAL EXPENSES:	\$	15,952	

Appendix B-10a, Page 1 (8 mos) 07/01/29 - 02/28/30

General Fund

UOS COST ALLOCATION BY SERVICE MODE

Service Modes:		Outpatient/Ar Health Se	_	MCM / Mobile Engagement MCM		Substanc Counseling		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals
Physician	0.385	59,674	100%					59,674
Nurse Practitioner	0.50	85,321	100%					85,321
Registered Nurse	0.20	28,004	100%					28,004
Clinical Pharmacist	0.50	77,048	100%					77,048
Medical Assistant	3.00	150,472	100%					150,472
Social Work Spvr	0.50	4,695	10%	42,256	90%			46,951
Social Worker	0.199			14,313	100%			14,313
Front Desk Clerk	0.20	9,386	100%					9,386
Principal Investigator	0.01	2,318	100%					2,318
Associate Nurse Manager	0.65	95,484	100%					95,484
COE Coordinator	0.50	35,320	100%					35,320
Pharmacy Tech	0.80	42,052	100%					42,052
Practice Supervisor	1.00	81,998	95%	4,316	5%			86,314
Navigation Coordinator	0.05	2,460	90%	273	10%			2,733
Addiction Medicine	0.00040					44.000	4000/	44.000
Psychologist	0.09946					14,988	100%	14,988
Total FTE & Salaries	8.59346	674,232	90%	61,158	8%	14,988	2%	750,378
Fringe Benefits	42.5276%	286,735	90%	26,009	8%	6,374	2%	319,118
Total Personnel Expense	S	960,967	90%	87,167	8%	21,362	2%	1,069,496
Operating Expenses		Expense	%	Expense	%	Expense	%	Totals
Total Occupancy		3,000	100%					3,000
Total Materials and Supplie	es	10,897	100%					10,897
Total General Operating		4,000	100%					4,000
Other: CCDSS		4,950	100%					4,950
Other: Data Network		2,887	100%					2,887
Other: GAEL		7,129	100%					7,129
Other: Pt. Refreshments		2,400	100%					2,400
Total Operating Expense	S	35,263	100%	•				35,263
Total Direct Expenses		996,230	90%	87,167	8%	21,362	2%	1,104,759
Indirect Expenses	15.00%	149,435	90%	13,075	8%	3,204	2%	165,714
TOTAL EXPENSES		1,145,665	90%	100,242	8%	24,566	2%	1,270,473
Unit of Se	ervice Type	Encour	nter	Hou	r	Hour	•	
Number of UOS per S	Service Mode	3,52	7	833		128		4,488
Cost Per UOS by S	Service Mode	\$324.8	36	\$120.34		\$191.93		N/A
Number of UDC per S	Service Mode	600		460		40		600

BUDGET JUSTIFICATION

1a) SALARIES	6								
Staff Position 1	Physician								
duties related to prog/ UDC	conjunction with med & psychoso	tx adherence p	rog); Dx & Tx infe necessary; genera	ssess stage of disease, proctions and malignancies; al hith care management case and hepatitis, etc.	refers to	other			
•	CA MD license v HIV specialist.	A MD license w training or exp in HIV-related hlth issues, professional competency as an IIV specialist.							
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total			
	232,494	0.385	8	0.25667	\$	59,674			
taff Position 2:	Nurse Practitio	ner							
duties related to prog/ UDC	conjunction w tx psychosoc provi diabetes, cardia	adherence products as necess c disease, liver	g); dx & tx infection ary; general hlth of disease and hepa		to othe ertension	r med & n,			
-	CA NP license w competency as l		in HIV-related hlt	h issues, demonstrated p	rofessio	nal			
	255,963	0.50	8	0.33333	\$	85,321			
taff Position 3:	Registered Nur	se							
duties related to prog/ UDC		ctions & meds; r	outine pt follow-u	appts; facilitates medical p on hpt, blood sugar; ass					
	licensed CA RN competency.	w training or ex	p in HIV related h	Ith issues; demonstrated	professi	onal			
	210,029	0.20	8	0.13333	\$	28,004			
taff Position 4	Clinical Pharma	acist							
duties related to prog/ UDC Degree, license,	assesses med a monitoring; asse coordinates med	dherence, evaluesses med dosir diset prog; supe	ng for kidney/liver rvises Pharm Tec	tions, assists w med adve impairment; pt meds educh. h. nal competence in HIV-re	cation;				
	231,145	0.50	8	0.33333	\$	77,048			
Staff Position 5	Medical Assista	ant							
	Assists with pt fl		visits, includes vit	al signs, phlebotomy, and	specim	ien			
	transport as nee	ded.							
UDC Degree, license,		oma or GED w a	addit'l training in n	ned sciences; awareness	of issue	s faced by			

	Social Work Sp								
		planning, coordination, and pt svcs; includes pychosocial needs assess & linkage to appropriate svcs; assists with enrollment of pts to Medi-Cal, ADAP, and other assistance							
J , ,	certification as li- population.	certification as licensed social worker and awareness of the issues faced by the target population.							
	140,852	0.50	8	0.33333	\$	46,951			
taff Position 7:	Social Worker								
duties related to prog/ UDC	comprehensive i	osvchosoc asse	ess & eval: presen	es pt access & utilization t findings at case confe ase mngt curricula.					
Degree, license, exp			and awareness of	issues faced by the tar	get popula	tion.			
	107,893	0.199	8	0.13267	\$	14,313			
taff Position 8:	Front Desk Cle	rk							
UDC	Registers, check clinic provider so		ts; provides remin	der messages for future	e appts; ma	aintains			
Degree, license, exp	High school deg	gree or equivale	ent.						
	70,392	0.20	8	0.13333	\$	9,386			
taff Position 9:	Principal Invest	tigator							
	•	<u> </u>	re to panel of pts,	establishes patient care	e protocols	for clinic.			
	CA MD license v	•	yrs HIV related hl	th issues, demonstrated	d professio	nal			
	347,720	0.01	8	0.00667	\$	2,318			
aff Position 10:	Associate Nurs	e Manager							
duties related to	program oversig	ht & design, gra	ant compliance; fir s; quality assurance	nancial oversight; imple ce; supervising, hiring, a	ments pt mand firing p	nedical & rog staff.			
	CA RN or MD lic competency.	ense w training	or exp in HIV rela	ated hlth issues, demon	strated pro	fessional			
	220,347	0.65	8	0.43333	\$	95,484			
taff Position 11	COE Coordinat	or							
duties related to prog/ UDC	liaison w DPH, c	oordinates svcs	• .	of CoE; coordinates but ual DPH site visit and ye	•	•			
5 '	•		•	wledge, accting & grant skills, able to work with	• •	p, working			
	105,959	0.50	8	0.33333	\$	35,320			

aff Position 12:	Pharmacy Tech	Pharmacy Tech						
onnes relateo lo	answers phone,	lirects refill orders to providers, calls in authorized Rx if fax/e-script was unsuccessful, unswers phone, checks on med deliveries, manages over-the-counter inventory, assists in ned room inspections, other admin duties assigned.						
Degree, license, exp		high school diplona w demonstrated professional competence in HIV-related pharmacy care.						
	78,848	0.80	8	0.53333	\$	42,052		
aff Position 13:	Practice Superv	visor						
duties related to prog / UDC	responsible for in supervise praction	responsible for insurance, eligibility, and registration, scheduling and clinic templates, supervise practice coordinatiors and hospital assistants.						
•	BA or equivalent exp/training; strong comm skills; exp with minority; able to work indepentent and with a team.							
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo	•	Total		
	129,471	1.00	8	0.66667	\$	86,314		

aff Position 14:	Navigation Coo	rdinator				
	Work closely w/clinic care teams, re-engage pt LTFU via phone/text/email/soc media, liaison w/clinicl serv provide to addr specfc health conc; ent/track pt data via EMR.					
	BA or equivalent and with a team.		trong comm skills;	exp with minority; able to	work ir	ndepenent
				Annualized FTE if < 12		
	Annual Salary	x Base FTE	x Mos per Yr	mo		Total
	\$81,998	0.05	8	0.03333	\$	2,733
aff Position 15:	Addiction Medi	cine Psycholo	gist			
duties related to prog / UDC	plans & svcs; co	ordinates svcs	• •	counsing, refer pts to subset in case conferences & Corch license.		
PhD/PsychD in clinical Psych from APA accredited prog, CA License in psychology, 6 yrs in prog mngt, 4 yrs providing subs use, mental hlth, or HIV counsing; or equiv combination of exp education & exp.						
	226,035	0.09946	8	0.06631	\$	14,988
Т	otal FTE, Base:	8.59346	Annualized:	5.72897		

	Total Salaries:	\$ 750,378
1b) EMPLOYEE FRINGE BEN	Total Fringe Benefit:	\$ 319,118

Fringe Benefit %: 42.5276%

TOTAL SALARIES & BENEFITS \$ 1,069,496

2) OPERATING EXPENSES:

<i>-)</i> 0 : - :0 (1:1)	0 1/11 1110101				
Occupancy:	Concise/ Specific Description		Rate/Formula		Cost
Mobile Phone	For Clinical Staff	f to communicate with pts re. car	~\$75 x 5 staff x 8 mos		3,000
			Total Occupancy:	\$	3,000

Materials & Su	Concise/ Specific Description	Rate/Formula	(Cost
Program		~\$158.5 x 8.59 FTE x 8		
Supplies	IT equipment and office supplies.	mos		10,897
Total Materials & Supplies:				10,897

General Opera	Brief Description	Rate/Formula	Cost	
Staff				
Trainings	Cost for each staff to attend trainings.	\$1,000 each x 4 staff =	4,	,000
		Total General Operating:	\$ 4,	,000

Other:UC Rec	Brief Description	Rate/Formula	Cost
	Computing/Commun Device Supp Svcs:	~\$72 x 8.59 FTE x 8	
CCDSS:	voice/data tech functions.	mos	4,950
		~\$42 x 8.59 FTE x 8	
Data Network:	critical equipment in support of UCSF e-info flow.	mos	2,887
GAEL:	General Auto & Employee Liability: accident insurance for employees local business travel.	\$.95/\$100 payroll x 8.59 FTE x 8 mos	
Client		~\$.50/pt/mo x 8 mos x	
Refreshments	Drink, snacks,etc for patients.	600 pt	2,400
		Total Other:	\$ 17,366

TOTAL OPERATING EXPENSES:			35,263
	TOTAL DIRECT COSTS:	\$	1,104,759

4) INDIRECT COSTS

allocation of admin & support staff salary, related fringe, general	\$	165,714	
	т.	15.00%	
Т	OTAL INDIRECT COSTS:	\$	165,714
	TOTAL EXPENSES:	\$	1,270,473

UCSF / Ward 86 / HALT Center of Excellence UCSF Alliance Health Program (AHP) Appendix B-10b, Page 1 (8 mos) 07/01/29 - 02/28/30 General Fund

UOS COST ALLOCATION BY SERVICE MODE

Service Modes:		Psychiatric E	ncounters	MCM / Mobile Ei MCM		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
Psychiatric Nurse Practitioner	0.12	27,974	100%			27,974
Psychiatric Nurse Practitioner	0.12	27,422	100%			27,422
Psychiatric Nurse Practitioner	0.12	26,888	100%			26,888
Program Manager	0.05	6,065	100%			6,065
Clinical Social Work Supervisor	0.11582	3,959	30%	9,237	70%	13,196
Clinical Social Worker	0.80	17,554	30%	40,960	70%	58,514
Case Manager	0.80			63,587	100%	63,587
Total FTE & Salaries	2.12582	109,862	49%	113,784	51%	223,646
Fringe Benefits	37.3489%	41,033	49%	42,496	51%	83,529
Total Personnel Expenses	37.340370	150,895	49%	156,280	51%	307,175
Total r ersonner Expenses		130,033	7370	130,200	3170	-
Operating Expenses		Expense	%	Expense	%	-
Total Occupancy				9,430	100%	9,430
Total Materials and Supplies		775	42%	1,071	58%	1,846
Total General Operating		587	42%	810	58%	1,397
Total Staff Travel		605	42%	835	58%	1,440
Other (specify):			42%		58%	
Other: Data Network (UC Rech	arge)	200	42%	276	58%	476
Other: CCDSS (UC Recharge)		514	42%	710	58%	1,224
Other: GAEL (UC Recharge)		893	43%	1,233	57%	2,126
Total Operating Expenses		3,574	20%	14,365	80%	17,939
Total Direct Expenses		154,469	48%	170,645	52%	325,114
Indirect Expenses	15.00%	23,170	48%	25,596	52%	48,766
TOTAL EXPENSES	. 5.00 /0	177,639	48%	196,241	52%	373,880
Unit	of Service Type	Encou	nter	Hour		
Number of UOS pe	er Service Mode	485		1,467		1,952
Cost Per UOS b	y Service Mode	\$366.	52	\$133.80	0	N/A
Number of UDC pe	er Service Mode	225	j	130		225

BUDGET JUSTIFICATION

1a) SALARIES						
Staff Position 1	Psychiatric Nu	rse Practitione	r			
duties related to prog/ UDO	Mental Health a	ssessment & ev	/aluation; Psych me	dication prescription & monitor	oring.	
	oriented; 2 yrs e	xp in mental hlt	• ,	s spvsn in med setting prefer very tx setting, 5 yrs clinical e	•	
Degree, license, exp	mental hlth envi					
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	349,675	0.12	8	0.08	\$	27,974
Staff Position 2	Psychiatric Nu	rse Practitione	r			
duties related to prog/ UDC	Mental Health a	ssessment & ev	/aluation; Psych me	dication prescription & monitor	oring.	
Degree, license, exp	·	xp in mental hlt	h or subs use/recov	s spvsn in med setting prefer very tx setting, 5 yrs clinical e	•	an HIV
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	342,781	0.12	8	0.08	\$	27,422
Staff Position 3	Dovobiotrio Nu	D ('('				
Stair i Usition 3	. Psychiatric Nui	rse Practitione	r			
				dication prescription & monite	oring.	
duties related to prog/ UDO	Mental Health a	ssessment & ev Bachelor's in N exp in mental hlt	valuation; Psych me lursing desired; 2 yr	dication prescription & monitors spysn in med setting prefer very tx setting, 5 yrs clinical expressions.	ably I	an HIV
duties related to prog/ UDO	Mental Health a CA NP License; oriented; 2 yrs e	ssessment & ev Bachelor's in N exp in mental hlt	valuation; Psych me lursing desired; 2 yr	s spvsn in med setting prefer	ably I	
duties related to prog/ UDO	Mental Health a CA NP License; oriented; 2 yrs e mental hlth envi	ssessment & ev Bachelor's in Nexp in mental hlt	valuation; Psych me lursing desired; 2 yr th or subs use/recov	s spvsn in med setting prefer very tx setting, 5 yrs clinical e	ably I	an HIV Total
duties related to prog/ UDO Degree, license, exp	Mental Health a CA NP License; oriented; 2 yrs e mental hlth envi	Bachelor's in Nexp in mental hill ronment. x Base FTE 0.12	valuation; Psych me lursing desired; 2 yr th or subs use/recov	s spvsn in med setting prefer very tx setting, 5 yrs clinical e. Annualized FTE if < 12 mo	ably l	an HIV Total
duties related to prog/ UDO Degree, license, exp	Mental Health and CA NP License; oriented; 2 yrs emental hith enviorable Annual Salary 336,103	Bachelor's in Nexp in mental hilt ronment. x Base FTE 0.12 ger	valuation; Psych me lursing desired; 2 yr th or subs use/recov	s spvsn in med setting prefer very tx setting, 5 yrs clinical e. Annualized FTE if < 12 mo	ably h	Total 26,888
duties related to prog/ UDO Degree, license, exp	Mental Health and CA NP License; oriented; 2 yrs elemental hith envious Annual Salary 336,103 Program Managoversight of cas	Bachelor's in Nexp in mental hill ronment. x Base FTE 0.12 ger e managers, pla	valuation; Psych me lursing desired; 2 yr th or subs use/recov x Mos per Yr 8 anning, coordination	rs spvsn in med setting prefer very tx setting, 5 yrs clinical e Annualized FTE if < 12 mo 0.08	ably h	Total 26,888
Degree, license, exp	CA NP License; oriented; 2 yrs emental hith enviorable and an analy 336,103 Program Managoversight of cast compliance, other compliance, other cast cast cast cast cast cast cast cast	Bachelor's in Nexp in mental hilteronment. x Base FTE 0.12 ger e managers, placer admin tasks.	valuation; Psych me lursing desired; 2 yr th or subs use/recov x Mos per Yr 8 anning, coordination	rs spvsn in med setting prefer very tx setting, 5 yrs clinical e Annualized FTE if < 12 mo 0.08	ably I xp in a \$ /HER	Total 26,888
Degree, license, exp Staff Position 4 duties related to prog/ UDO	CA NP License; oriented; 2 yrs emental hith enviorable and an analy 336,103 Program Managoversight of cast compliance, other compliance, other cast cast cast cast cast cast cast cast	Bachelor's in Nexp in mental hilteronment. x Base FTE 0.12 ger e managers, placer admin tasks.	valuation; Psych me lursing desired; 2 yr th or subs use/recov x Mos per Yr 8 anning, coordination	s spvsn in med setting prefer very tx setting, 5 yrs clinical e Annualized FTE if < 12 mo 0.08	ably I xp in a \$ /HER	Total 26,888
Degree, license, exp Staff Position 4 duties related to prog/ UDC Degree, license, exp	Mental Health at CA NP License; oriented; 2 yrs emental hith envious Annual Salary 336,103 Program Managoversight of cast compliance, oth LCSW, exp w set 182,061	Bachelor's in Nexp in mental hiltronment. x Base FTE 0.12 ger e managers, plater admin tasks. evere need cliented	valuation; Psych me lursing desired; 2 yr th or subs use/recove x Mos per Yr 8 anning, coordination ats & spsvn of case	Annualized FTE if < 12 mo 0.08 Medivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably Hxp in a	Total 26,888 O
Degree, license, exp Staff Position 4 duties related to prog/ UDC Degree, license, exp	Mental Health and CA NP License; oriented; 2 yrs estimated hith envious Annual Salary 336,103 Program Manage oversight of cast compliance, oth LCSW, exp w set 182,061	Bachelor's in Nexp in mental hilf ronment. x Base FTE 0.12 ger e managers, pla er admin tasks. evere need clier 0.05	valuation; Psych me lursing desired; 2 yr th or subs use/recove x Mos per Yr 8 anning, coordination ats & spsvn of case 8	Annualized FTE if < 12 mo 0.08 Medivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably Hxp in a strength strengt	Total 26,888 O 6,065
Degree, license, exp Staff Position 4 duties related to prog/ UDC Degree, license, exp	Mental Health and CA NP License; oriented; 2 yrs estimated in the envious Annual Salary 336,103 Program Managoversight of cast compliance, other LCSW, exp wise 182,061 Clinical Social oversight of cast	Bachelor's in Nexp in mental hilf ronment. x Base FTE 0.12 ger e managers, placer admin tasks. evere need clier 0.05 Work Supervise managers, place	valuation; Psych me lursing desired; 2 yr th or subs use/recove x Mos per Yr 8 anning, coordination ats & spsvn of case 8 sor anning, coordination	Annualized FTE if < 12 mo 0.08 Medivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably Hxp in a strength strengt	Total 26,888 O 6,065
Degree, license, exp Staff Position 4 duties related to prog/ UDC Degree, license, exp Staff Position 5	Mental Health and CA NP License; oriented; 2 yrs estimated hith envious Annual Salary 336,103 Program Manage oversight of case compliance, other LCSW, exp wise 182,061 Clinical Social oversight of case compliance, other compli	Bachelor's in Nexp in mental hilf ronment. x Base FTE 0.12 ger e managers, pla er admin tasks. evere need clier 0.05 Work Supervise managers, pla er admin tasks.	valuation; Psych me lursing desired; 2 yr th or subs use/recove x Mos per Yr 8 anning, coordination ats & spsvn of case 8 sor anning, coordination	Annualized FTE if < 12 mo 0.08 Medivery of pt svcs; ARIES mngt staff; knowledge of HIV	ably hxp in a specific specifi	Total 26,888 O 6,065
Degree, license, exp Staff Position 4 duties related to prog/ UDC Degree, license, exp Staff Position 5	Mental Health and CA NP License; oriented; 2 yrs estimated hith envious Annual Salary 336,103 Program Manage oversight of case compliance, other LCSW, exp wise 182,061 Clinical Social oversight of case compliance, other compli	Bachelor's in Nexp in mental hilf ronment. x Base FTE 0.12 ger e managers, pla er admin tasks. evere need clier 0.05 Work Supervise managers, pla er admin tasks.	valuation; Psych me lursing desired; 2 yr th or subs use/recove x Mos per Yr 8 anning, coordination ats & spsvn of case 8 sor anning, coordination	Annualized FTE if < 12 mo 0.08 As delivery of pt svcs; ARIES 0.03333	ably hxp in a specific specifi	Total 26,888 O 6,065
Degree, license, exp Staff Position 4 duties related to prog/ UDC Degree, license, exp Staff Position 5	Mental Health at CA NP License; oriented; 2 yrs emental hith envioration and an analysis and a compliance, other LCSW, exp w second and an analysis and an analysis and an analysis and an analysis and analysis analysis and analysis analysis and analysis analysi	Bachelor's in Nexp in mental hilf ronment. x Base FTE 0.12 ger e managers, plaer admin tasks. evere need clier 0.05 Work Superviser admin tasks. evere need clier	valuation; Psych me lursing desired; 2 yr th or subs use/recove x Mos per Yr 8 anning, coordination ats & spsvn of case 8 sor anning, coordination ats & spsvn of case	s spvsn in med setting prefer very tx setting, 5 yrs clinical expression of the setting prefer very tx setting, 5 yrs clinical expression of the setting prefer very tx setting, 5 yrs clinical expression of the setting of the setting of the setting of the setting prefer very tx setting, 5 yrs clinical expression of the setting prefer very tx setting, 5 yrs clinical expression of the setting of	ably hxp in a special	Total 26,888 O 6,065 O

	planning, coording	nation & pt svcs	delivery; integration	n of svcs & utilization of HI	√ deliver	y svcs;
		•	• •	ubs use & mental hlth work		
	med appts; locat	es pts to ensur	e critical follow-up; o	daily reporting to CoE RN r	e: these	clients.
duties related to prog/ UDC	Mental health as	sessments.	• •	, . · ·		
	Master's in socia	l work, psych, o	or counsing, exp in s	subs abuse settings and/or	equiv of	educ exp;
	proven ability to	work independe	ent in multi-disciplin	setting; exp wkng w medic	ally ill pt	s esp.
Degree, license, exp	PLWHA; strong v		·	0, 1	, ,	•
	109,714	0.80	8	0.53333	\$	58,514
					1	
Staff Position 7:	Case Manager					
		•	• •	n of svcs & utilization of HI' ubs use & mental hIth work		y svcs;
	collaboration w F	CP, Social Wo	ik stall, coe kin, st	ado uoe a ilielitai liitti work	ers; assis	sts pts w
duties related to prog/ UDC	med appts; locat	es pts to ensur	e critical follow-up;	daily reporting to CoE RN r	ers; assis e: these	sts pts w clients.
	med appts; locat Bachelor's in soc exp; proven abilit	es pts to ensure cial work, psych ty to work indep	e critical follow-up; on counsing, exp in pendent in multi-disc	daily reporting to CoE RN r n subs abuse settings and/ ciplin setting; exp wkng w n	e: these or equiv	clients. of educ
	med appts; locat	es pts to ensure cial work, psych ty to work indep	e critical follow-up; on counsing, exp in pendent in multi-disc	daily reporting to CoE RN r n subs abuse settings and/	e: these or equiv	clients. of educ
	med appts; locat Bachelor's in soc exp; proven abilit	es pts to ensure cial work, psych ty to work indep	e critical follow-up; on counsing, exp in pendent in multi-disc	daily reporting to CoE RN r n subs abuse settings and/	e: these or equiv	clients. of educ

		Total Salaries:	\$ 223,646
1b) EMPLOYEE FRINGE BENEFITS:		Total Fringe Benefit:	\$ 83,529
		Fringe Benefit %:	37.3489%
	TO	TAL SALARIES & BENEFITS	\$ 307.175

2) OPERATING EXPENSES:

z, or zro triito zati				
Occupancy:	Concise/ Specific Description		Rate/Formula	Cost
Rent	Monthly expens utilized by prog.	e for proportion of clinic space	~\$8.42 / sq ft/mo x 140 sq ft x 8	9,43
			Total Occupancy:	\$ 9,43

Materials & Supplies	Concise/ Specific Description	Rate/Formula	Cost
	Expenses such as pens, paper, medical chart supplies, postage for client communication, proportionate to program utilization.	~\$108.33/ mo x 2.13 FTE x 8 mo	1,846
		Total Materials & Supplies:	\$ 1,846

General Operating:	Brief Description	Rate/Formula	С	ost
	Includes updating hardware and software to maintain equip that holds client medical records, client satisfaction data etc.	~\$81.98/ mo x 2.13 FTE x 8 mos		1,397
		Total General Operating:	\$	1,397

UCSF / Ward 86 / HALT Center of Excellence UCSF Alliance Health Program (AHP)

Appendix B-10b, Page 4 (8 mos) 07/01/29 - 02/28/30 General Fund

Staff Travel:	Location	Expense Item	Rate/Formula	Cost
For Outreach and Case Mngt Staff for			3 cards/mo @ ~ \$480 ea =	
transport to pt homes, appt escorts,			\$1,440	
mtgs, trainings.	SF Bay Area	Clipper Card		1,440
_			Total Staff Travel:	\$ 1,440

Other: UC Recharges	Brief Description	Rate/Formula	С	ost
Data Network	Use of the UCSF data network.	\$27.93/FTE/mo x 2.13 x 8		476
Computing/Commun Device Support Svcs	IT Desktop support svcs (Basic Support level).	~\$72/FTE/mo x 2.13 x 8		1,224
and Employee Liability	Liability insurance charges associated with payroll.	\$.95/\$100-payroll x 2.13 FTE x 8 mos		2,126
		Total Other:	\$	3,826

TOTA	L OPERATING EXPENSES:	\$ 17,939
	TOTAL DIRECT COSTS:	\$ 325,114

4) INDIRECT COSTS

allocation of admin & support staff salary, related fringe, general overhead related to contract.				
Indirect Rate:			15.00%	
TOTAL INDIRECT COSTS:		\$	48,766	
	TOTAL EXPENSES:	\$	373,880	

UCSF / Ward 86 / HALT Center of Excellence San Francisco AIDS Foundation (SFAF) Appendix B-10c, Page 1 (8 mos) 07/01/29 - 02/28/30 General Fund

UOS COST ALLOCATION BY SERVICE MODE

	Service Modes:	Substance Use Hou	•	Substance U Counseling G Hours		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Totals
V.P Behavioral Services	0.05	4,304	79%	1,144	21%	5,448
Counselor I	0.35	14,294	79%	3,800	21%	18,094
Total FTE & Salaries	0.40	18,598	79%	4,944	21%	23,542
Fringe Benefits	25.00%	4,650	79%	1,237	21%	5,887
Total Personnel Expense	s	23,248	79%	6,181	21%	29,429
		П	П			п
Operating Expenses		Expense	%	Expense	%	Totals
Total Occupancy						
Total Materials and Supplie	es					
Total General Operating						
Total Staff Travel						
Consultants/Subcontractor:	1					
Other (specify):						
		-		-		
Total Operating Expense	S					-
Total Direct Expenses		23,248	79%	6,181	21%	29,429
Indirect Expenses	9.00%	2,093	79%	556	21%	2,649
TOTAL EXPENSES		25,341	79%	6,737	21%	32,078
	Jnit of Service Type	Hou	rs	Group Hou	ır	
Number of U	OS per Service Mode	235	5	63		298
	IOS by Service Mode			\$106.95		N/A
Number of UI	DC per Service Mode	63		7		35

UCSF / Ward 86 / HALT Center of Excellence San Francisco AIDS Foundation (SFAF) Appendix B-10c, Page 2 (8 mos) 07/01/29 - 02/28/30 General Fund

BUDGET JUSTIFICATION

1a) SALARIES						
Staff Position 1	V.P Behavioral Ser	vices				
duties related to prog/ UDC		ons including do	cumentation of svcs,	admin spvsn of staff, analyzin	g da	ata, writing
Degree, license, exp	Masters degree and	at least 5 years	experience in manaç	ging a social servcies program		
	Annual Salary	x Base FTE	x Mos per Yr	Annualized FTE if < 12 mo		Total
	163,461	0.05	8	0.03333	\$	5,448
Staff Position 2:	Counselor I					
duties related to prog/ UDC	intake assesments, i counseling.	individual and g	roup counseling, refe	rrals to psychiatrist, document	atio	n of
Degree, license,		HIV, harm redu	ction substance use,	or mental health related work.		
	77,545	0.35	8	0.2333	\$	18,094
	Total FTE, Base:	0.40	Annualized:	0.2667		
•		•		Total Salaries:	\$	23,542
16) EMDI OVE	E FRINGE BENEFIT		Component	Cost		
ID) EWIPLOTE	E FRINGE BENEFII		Component Social Security			2,578.97
			Retirement			643.90
			Medical			
		سمسا ا				2.808.21
		Unen	nployment Insurance			2,808.21 175.30
		Unen	nployment Insurance Disability Insurance	\$	<u>—</u>	
		Unen	· · ·	\$	<u> </u>	175.30
		Onen	Disability Insurance	\$	\$	175.30 2,046.32
		Onen	Disability Insurance	\$ \$ \$	\$	175.30 2,046.32 577.30
		Onen	Disability Insurance Other (specify):	\$ \$ \$ Total Fringe Benefit:		175.30 2,046.32 577.30 5,887
		Onen	Disability Insurance Other (specify):	\$ \$ Total Fringe Benefit: Fringe Benefit %:	\$	175.30 2,046.32 577.30 5,887 25.00 %
4) INDIRECT C			Disability Insurance Other (specify): TOT	\$ \$ Total Fringe Benefit: Fringe Benefit %: AL SALARIES & BENEFITS	\$	175.30 2,046.32 577.30 5,887 25.00% 29,429 29,429
			Disability Insurance Other (specify): TOT	\$ \$ Total Fringe Benefit: Fringe Benefit %: TAL SALARIES & BENEFITS TOTAL DIRECT COSTS: es, and Information Services.	\$	175.30 2,046.32 577.30 5,887 25.00 %
			Disability Insurance Other (specify): TOT	\$ \$ Total Fringe Benefit: Fringe Benefit %: TAL SALARIES & BENEFITS TOTAL DIRECT COSTS:	\$	175.30 2,046.32 577.30 5,887 25.00% 29,429 29,429

Amendment: 09/01/2023 CID#1000017143

TOTAL EXPENSES:

32,078

APPENDIX F-4 7/01/2023-2/29/2024 PAGE A

	Regents UCSF - W86 995 Potrero Ave Bldg 84 SI	FGH		17143						voice Num B-4JUL2	
	San Francisco, CA 94110	On			Con	tract Pur	chase C	order No:			
Telephone: Fax:	415-206-5871 x 65871		н	HS		I	Funding	Source:		RWPA	
Program Name:	HHS - HALT COE - W86		•••		De	partment	t ID-Auti	nority ID:		162644	
ACE Control #:						Proje	ct ID-A	ctivity ID:	1	10003405	55
		l					Invoic	e Period:	07/1	/23 - 07/3	31/23
							FINA	L Invoice		(check if	Yes)
DELIVERABLES			TAL RACTED UDC	DELIV THIS P UOS		DELIV TO D UOS			OF TAL UDC		AINING RABLES UDC
Medical Case Ma	nagement	116	15							116	15
										├ ──	
										 	
										Ш	
			UDC		UDC		UDC		UDC		UDC
Unduplicated Clier	nts for Appendix		15								15
EXPENDITURES		BUC)GET	EXPE THIS P	NSES ERIOD	EXPEI TO D			OF GET	BALA	AINING ANCE
Total Salaries (S	See Page B)	\$10,								\$10,0	
Fringe Benefits Total Person	nnel Expenses	\$4,2 \$14,								\$4,23 \$14,2	
Operating Expe		Ψ14,	12-10							Ψ1+,2	40.00
	(e.g., Rental of Property, Utilities,										
Building Mainter	nance Supplies and Repairs)									⊩	
Materials an	d Supplies-(e.g., Office,	\$1	19							\$119	9.00
	g and Repro., Program Supplies)										
Ganaral One	arating (a.g. Incurance Ctaff									 	
	erating-(e.g., Insurance, Staff ment Rental/Maintenance)									╂	
	- (e.g., Local & Out of Town)										
Consultant/S	Subcontractor									╂	
Other - (Meals	s, Audit, Transportation Reimb,	\$2	70							\$270	0.00
Stipends, Facilita	ators)										
Total Operati	ing Expenses	\$3	89							\$389	9.00
Capital Expe	nditures	·									
Indirect Expe		\$14, \$1,3								\$14,6 \$1,31	
TOTAL EXPEN		\$15,								\$15,9	
LESS: Initial	Payment Recovery					NOTES:				·	
Other Adjust REIMBURSEM	ments (Enter as negative, if appro	priate)				ł					
I certify that the info	rmation provided above is, to the be e budget approved for the contract ci aims are maintained in our office at t Signature:	ted for servi	ces provided indicated.	d under the	provision	of that cor	ntract. Fu		on and bad		
Send to:								-			
sena (o:	aidsoffice@sfdph.org										
			Ву:					_	Date:	:	
				(DPH Au	thorized	Signatory	<u>')</u>	=			

APPENDIX F-4 7/01/2023-2/29/2024 PAGE B

			Invoice Number	
Contractor:	Regents UCSF - W86		B-4JUL23	
Address:	995 Potrero Ave Bldg 84 SFGH			
	San Francisco, CA 94110	Contract Purchase Order No:		_
Telephone:	415-206-5871 x 65871	Fund Source:	RWPA	_
Fax:				
		Department ID-Authority ID:	162644	
Program Name:	HHS - HALT COE - W86	_		
		Project ID-Activity ID:	100034055	
ACE Control #:				_
		Invoice Period:	07/1/23 - 07/31/23	_
		_		_
		FINAL Invoice	(check if Yes)	

DETAIL PERSONNEL EXPENDITURES

TOTAL SALARIES	0.15229	\$10,008				\$10,008.00
					-	
Social Worker	0.15229	\$10,008				\$10,008.00
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		

APPENDIX F-4a 7/01/2023-6/30/2024 PAGE A

		Contra		1			In	voice Num	ber
Contractor: Regents UCSF - W86		10000	17143					B-4aJUL2	23
Address: 995 Potrero Ave Bldg 84 SI	FGH			Con	straat Burahaaa	Order No.			
San Francisco, CA 94110				Con	tract Purchase	Order No:			
Telephone: 415-206-5871 x 65871 Fax:		Н	is		Fundir	ng Source:		GF	
				De	partment ID-Au	thority ID:		162644	ı
Program Name: HHS - HALT COE - W86-ST	OP							1000007	20
ACE Control #:	1				Project ID-	Activity ID:		10002670	J 9
AGE CONTROL III.	l				Invoi	ce Period:	07/	1/23 - 07/	31/23
					FIN	AL Invoice		(check if	Yes)
	TO:	TAL	DELIV	EBED	DELIVERED	0/2	OF	REMA	AINING
	CONTR	RACTED	THIS P	ERIOD	TO DATE	TO	TAL	DELIVE	RABLES
DELIVERABLES Outpatient/Ambulatory Health Services	UOS 5,290	UDC 600	UOS	UDC	UOS UDO	UOS	UDC	5,290	0DC 600
Medical Case Management/Mobile Engagement	1,200	460				-		1,200	460
Substance Use Counseling Hours	204	40						204	40
						_			
								1	
					'	•••		-11	•
Unduplicated Clients for Appendix	I	UDC	I	UDC	UDC	II.	UDC	II .	UDC
Onduplicated Clients for Appendix		600							600
EXPENDITURES			EXPE		EXPENSES		OF		AINING
Total Calarias (Cas Davis B)		GET	THIS P	ERIOD	TO DATE	BUD	GET		ANCE
Total Salaries (See Page B) Fringe Benefits	\$1,12 \$478					-			,564.00 712.00
Total Personnel Expenses	\$1,60								,276.00
Operating Expenses:									
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$4,5	500				_		\$4,50	00.00
building Maintenance Supplies and Nepalis)								1	
Materials and Supplies-(e.g., Office,	\$18,	331						\$18,3	31.00
Postage, Printing and Repro., Program Supplies)						_		-	
General Operating-(e.g., Insurance, Staff	\$6,0	000						\$6.00	00.00
Training, Equipment Rental/Maintenance)	, , ,							, ,,,	
Ctaff Travel ()									
Staff Travel - (e.g., Local & Out of Town)						-		1	
Consultant/Subcontractor									
Others	Φ0.4	000						004.0	200.00
Other - see budget	\$24,	032				-		\$24,0	32.00
Total Operating Expenses	\$52,	863				_		\$52,8	63.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$1,65°	7.139				-		\$1,657	,139.00
Indirect Expenses	\$248	,571						\$248,	571.00
TOTAL EXPENSES	\$1,90	5,710			NOTEO			\$1,905	,710.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appro	priato)				NOTES:				
REIMBURSEMENT	priate)								
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci records for those claims are maintained in our office at t Signature:	ted for servi the address i	ces provided ndicated.	d under the	provision	of that contract.			ickup	
Title:									
Send to: aidsoffice@sfdph.org									
		Ву:					Date	:	
		,	(DPH Au	thorized	Signatory)			-	

APPENDIX F-4a 7/01/2023-6/30/2024 PAGE B

			Invoice Number
Contractor:	Regents UCSF - W86		B-4aJUL23
Address:	995 Potrero Ave Bldg 84 SFGH	_	
	San Francisco, CA 94110	Contract Purchase Order No:	
		-	
Telephone:	415-206-5871 x 65871	Fund Source:	GF
Fax:		_	
		Department ID-Authority ID:	162644
Program Name:	HHS - HALT COE - W86-STOP	_	
		Project ID-Activity ID:	100026709
ACE Control #:			
		Invoice Period:	07/1/23 - 07/31/23
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Physician	0.38500	\$89,510				\$89,510.00
Nurse Practitioner	0.50000	\$127,982				\$127,982.00
Registered Nurse	0.20000	\$42,006				\$42,006.00
Clinical Pharmacist	0.50000	\$115,572				\$115,572.00
Medical Assistant	3.00000	\$225,708				\$225,708.00
Social Work Spvr	0.50000	\$70,426				\$70,426.00
Social Worker	0.19900	\$21,470				\$21,470.00
Front Desk Clerk	0.20000	\$14,078				\$14,078.00
Principal Investigator	0.01000	\$3,477				\$3,477.00
Associate Nurse Manager	0.65000	\$143,225				\$143,225.00
COE Coordinator	0.50000	\$52,980				\$52,980.00
Pharmacy Tech	0.80000	\$63,078				\$63,078.00
Practice Supervisor	1.00000	\$129,471				\$129,471.00
Navigation Coordinator	0.05000	\$4,100				\$4,100.00
Addiction Medicine Psychologist	0.09946	\$22,481				\$22,481.00
TOTAL SALARIES	8.59346	\$1,125,564				\$1,125,564.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date: _	
Title:		

APPENDIX F-4b 7/01/2023-6/30/2024 PAGE A

Contractor: Regents UCSF - W86		Contra 10000							voice Num 3-4bJUL2	
Address: 995 Potrero Ave Bldg 84 SF San Francisco, CA 94110	GH			Con	itract Pui	rchase (Order No:			
Telephone: 415-206-5871 x 65871 Fax:		Н	16			Funding	Source:		GF	
		111	13	De	partmen	t ID-Aut	hority ID:		162644	
Program Name: HHS - HALT COE - AHP					Proje	ect ID-A	ctivity ID:	,	10002670)9
ACE Control #:						Invoic	e Period:	07/1	/23 - 07/3	31/23
						FINA	L Invoice		(check if	Yes)
	TOT CONTRA	ACTED	THIS P	ERED ERIOD		/ERED DATE	% TO	ΓAL	DELIVE	NINING RABLES
DELIVERABLES	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Psychiatric Encounters	727	225			4				727	225
Medical Case Management / Mobile Engagemen	2,200	130					-		2,220	130
					4		-		-	
					II.				ll .	
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix		225								225
EXPENDITURES	BUD	CET	EXPE THIS P	NSES		NSES DATE	% · BUD			NING
Total Salaries (See Page B)	\$337,		Inis P	ERIOD	101	JAIL	1	GET	\$337,5	ANCE
Fringe Benefits	\$125,				-		-		\$125,4	
Total Personnel Expenses	\$462,						╫──		\$462,9	
Operating Expenses:	Ψ+02,	000					1		Ψ+02,0	700.00
Occupancy-(e.g., Rental of Property, Utilities,	\$14,	146							\$14,1	46.00
Building Maintenance Supplies and Repairs)	~ · · · ,								+ · · · · ·	
Materials and Supplies-(e.g., Office,	\$2,3	52							\$2,35	52.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$49	94							\$494	4.00
Training, Equipment Rental/Maintenance)							<u> </u>			
Staff Travel - (e.g., Local & Out of Town)	\$1,4	40							\$1,44	10.00
Consultant/Subcontractor							-			
Other - see bud docs	\$6,3	29					<u> </u>		\$6,32	29.00
					-		ļ		-	
Total Operating Expenses	\$24,7	761					1		\$24,7	61.00
Total Operating Expenses Capital Expenditures	φ24,	701							φ24,1	01.00
TOTAL DIRECT EXPENSES	\$487,	670							\$487,6	370.00
Indirect Expenses	\$73,								\$73,1	
TOTAL EXPENSES	\$560,								\$560,8	
LESS: Initial Payment Recovery					NOTES):				
Other Adjustments (Enter as negative, if approp	oriate)				<u> </u>					
REIMBURSEMENT										
I certify that the information provided above is, to the best accordance with the budget approved for the contract cit records for those claims are maintained in our office at the Signature:	ted for servic ne address ir	es provided	d under the	provision	of that co				ckup	
Title:							-			
Send to: aidsoffice@sfdph.org										
		D."						Data		
		Ву:		thorized	Signator	v)	_	Date:		

APPENDIX F-4b 7/01/2023-6/30/2024 PAGE B

		invoice Number
Contractor: Regents UCSF - W86		B-4bJUL23
Address: 995 Potrero Ave Bldg 84 SFGH		
San Francisco, CA 94110	Contract Purchase Order No:	
Telephone: 415-206-5871 x 65871	Fund Source:	GF
Fax:	<u> </u>	
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - AHP		
	Project ID-Activity ID:	100026709
ACE Control #:]	
	Invoice Period:	07/1/23 - 07/31/23
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

DETAIL PERSONNEL EXPEND	II OKL.					
DEDOONNEL		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Psychiatric Nurse Practitioner	0.150					\$39,140.00
Psychiatric Nurse Practitioner	0.150					\$38,368.00
Psychiatric Nurse Practitioner	0.150					\$37,621.00
Program Manager	0.050					\$8,084.00
Clinical Social Work Supervisor	0.243					\$36,905.00
Clinical Social Worker	1.000	\$88,417				\$88,417.00
Case Manager	1.000	\$88,968				\$88,968.00
					1	
TOTAL SALARIES	2.743	\$337,503				\$337,503.00
		Ψοσ.,σσσ				Ψυσι,υυυ.υυ

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		

APPENDIX F-4c 7/01/2023-6/30/2024 PAGE A

Contractor: Regents UCSF - W86			act ID # 017143]					nvoice Numb B-4cJUL2	
Address: 995 Potrero Ave Bldg 84 SF San Francisco, CA 94110	FGH			Cor	ntract Purc	chase (Order No:			
Telephone: 415-206-5871 x 65871 Fax:		П	HS]	F	[;] unding	g Source:		GF	
- -		111	10 ——	D€	epartment	ID-Aut	hority ID:		162644	
Program Name: HHS - HALT COE - SFAF					Projec	ct ID-A	ctivity ID:	·	10002670	ວ9
ACE Control #:]					Invoic	e Period:	07/1	1/24 - 07/3	31/24
							\L Invoice		(check if	
DELIVERABLES	TOT CONTRA UOS	TAL RACTED UDC		VERED PERIOD UDC	DELIVE TO DA UOS			OF OTAL UDC		AINING ERABLES UDC
Substance Use Counseling Hours	339	35	<u> </u>	052	1 July 1	052	1		339	35
Substance Use Counseling Group Hours	95	7			/ 		-		95	7
Odbotanoo Oco Oosiioonii g							 			 _ '
						·	<u> </u>	[<u> </u>
							1		<u> </u>	
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix		35								35
EXPENDITURES	BUD	OGET		ENSES PERIOD	EXPEN TO DA			OF DGET		AINING ANCE
Total Salaries (See Page B)	\$35,3								\$35,3	
Fringe Benefits	\$8,8								_	28.00
Total Personnel Expenses	\$44,	142							\$44,14	42.00
Operating Expenses:	4				4		-		4	
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)										
Supplies (a.g. Office	1				_		<u> </u>		1	
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)					4		₩		-	
					 		#			
General Operating-(e.g., Insurance, Staff										
Training, Equipment Rental/Maintenance)	↓								4	
Staff Travel - (e.g., Local & Out of Town)							1		#	
Consultant/Subcontractor							#			
Other - (see bud docs)					 	'	 	'	 	
Total Operating Expenses	 				4		-	'	4	
Capital Expenditures					 		#		1	
TOTAL DIRECT EXPENSES	\$44,	,							\$44,14	
Indirect Expenses	\$3,9									73.00
TOTAL EXPENSES	\$48,	115	4		NOTES:	'			\$48,1	<u>15.00</u>
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appro	nriata)		1		NOTES.					
REIMBURSEMENT	<u> </u>				∦					
I certify that the information provided above is, to the be- accordance with the budget approved for the contract ci- records for those claims are maintained in our office at ti- Signature:	ited for servic	ices provided indicated.	ed under the	e provision	n of that cont			ion and bac		
Title:							_			
Send to: aidsoffice@sfdph.org										
		By [.]	:		1 Signatory)			Date	:	
1		-	/DDH A	thorized	Signatory'	Λ	-			

APPENDIX F-4c 7/01/2023-6/30/2024 PAGE B

		Invoice Number
Contractor: Regents UCSF - W86		B-4cJUL24
Address: 995 Potrero Ave Bldg 84 SFGH		
San Francisco, CA 94110	Contract Purchase Order No:	
Telephone: 415-206-5871 x 65871	Fund Source:	GF
Fax:		
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - SFAF		
	Project ID-Activity ID:	100026709
ACE Control #:		
•	Invoice Period:	07/1/24 - 07/31/24
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P Behavioral Services	0.05	\$8,173				\$8,173.00
Counselor I	0.35	\$27,141				\$27,141.00
					ļ	
TOTAL SALABIES	0.40	COE 244				#05.044.00
TOTAL SALARIES	0.40	·				\$35,314.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	 Date:	
Title:		

APPENDIX F-5 7/01/2024-2/28/2025 PAGE A

Contractor: Regents UCSF - W86			act ID # 017143]					nvoice Numb B-5JUL2	
Address: 995 Potrero Ave Bldg 84 SF San Francisco, CA 94110	⁻GH			Cor	ntract Pur	rchase (Order No:			
Telephone: 415-206-5871 x 65871 Fax:	ı	Н	HS	1	1	Funding	g Source:		RWPA	
Program Name: HHS - HALT COE - W86	!		<u> </u>	De	epartment	t ID-Auti	nority ID:		162644	
ACE Control #:	1				Proje	∍ct ID-Ac	ctivity ID:	1	10003405	55
ACE CONTION #.	1					Invoic	e Period:	07/1	1/24 - 07/3	31/24
						FINA	L Invoice		(check if	Yes)
DELIVERABLES	TOT CONTR/ UOS			VERED PERIOD UDC		VERED DATE UDC		OF OTAL UDC		AINING ERABLES UDC
Medical Case Management	116	15							116	15
					4 '	<u> </u>	↓ □'	<u> </u>	 '	
					/ '		#		 	+
					 					
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix		15								15
EXPENDITURES	BUDO			ENSES PERIOD		ENSES DATE		OF DGET	BALA	AINING ANCE
Total Salaries (See Page B) Fringe Benefits	\$10,0 \$4.2				4				\$10,00 \$4.23	
Fringe Benefits Total Personnel Expenses	\$4,2 \$14,2				 		₩		\$4,23 \$14,24	38.00 246.00
Operating Expenses:		240							<u> </u>	+0.00
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$11	19			 				\$119	9.00
Postage, Printing and Repro., Program Supplies)										7.0
General Operating-(e.g., Insurance, Staff	1				_					
Training, Equipment Rental/Maintenance)					 		1		-	
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor					 		-		 	
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$27	/0			_	'	 		\$270	J.00
Stipends, Facilitators)	<u> </u>				 		 			
Total Operating Expenses	\$38	39							\$389	9.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$14,6	635							\$14,63	- 25 00
Indirect Expenses	\$1,3	317			/				\$1,31	17.00
TOTAL EXPENSES	\$15,9								\$15,95	
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appro					NOTES:	:	_	-	_	_
REIMBURSEMENT	priate)				/			- <u></u>		- <u>-</u> -
I certify that the information provided above is, to the be- accordance with the budget approved for the contract ci records for those claims are maintained in our office at t	ited for servic	ces provided indicated.	ed under the	e provision	n of that cor			ion and bac		
Title:	:						_			
Send to: aidsoffice@sfdph.org										
		By:	·	*	1 Signatory		_	Date	:	

APPENDIX F-5 7/01/2024-2/28/2025 PAGE B

		_	Invoice Number
Contractor:	Regents UCSF - W86		B-5JUL24
Address:	995 Potrero Ave Bldg 84 SFGH		
	San Francisco, CA 94110	Contract Purchase Order No:	
Telephone:	415-206-5871 x 65871	Fund Source:	RWPA
Fax:		_	
		Department ID-Authority ID:	162644
Program Name:	HHS - HALT COE - W86	_	
		Project ID-Activity ID:	100034055
ACE Control #:			
		Invoice Period:	07/1/24 - 07/31/24
		FINAL Invoice	(check if Yes)
			

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Social Worker	0.15229	\$10,008				\$10,008.00
	0.45000	010.000				
TOTAL SALARIES	0.15229	\$10,008				\$10,008.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		

APPENDIX F-5a 7/01/2024-6/30/2025 PAGE A

Contractor: Regents UCSF - W86			act ID # 017143]			ļ		nvoice Numb B-5aJUL2	
Address: 995 Potrero Ave Bldg 84 SF San Francisco, CA 94110	[;] GH			Cor	ntract Purch	nase O	rder No:			
Telephone: 415-206-5871 x 65871 Fax:		Н	HS	1	Fu	ınding	Source:		GF	
Program Name: HHS - HALT COE - W86-ST	-^B	•••	<u> </u>	De	epartment ID	D-Auth	iority ID:		162644	
	JF 1				Project	t ID-Ac	ctivity ID:		10002670)9
ACE Control #:	J				lı	nvoic€	e Period:	07/1	1/24 - 07/3	31/24
						FINAL	L Invoice		(check if	Yes)
DELIVERABLES	TOT CONTRA UOS			VERED PERIOD UDC	DELIVER TO DAT UOS (% C TOT UOS			AINING ERABLES UDC
Outpatient Ambulatory Health Services Encounte		600	000	ODC	1	UDC	000	ODC	5,290	600
Medical Case Management Hours	1,200	460			<u> </u>		<u> </u>		1,200	460
Substance Use Counseling Hours	204	40						[204	40
									<u> </u>	
									-	
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix		600								600
EXPENDITURES		OGET		ENSES PERIOD	EXPENS TO DAT		% C BUDO		BALA	AINING ANCE
Total Salaries (See Page B)	\$1,125								\$1,125,	,
Fringe Benefits	\$478,	,					<u> </u>		\$478,7	
Total Personnel Expenses Operating Expenses:	\$1,604	1,265	4		4		<u></u>		\$1,604,	<u>,265.00</u>
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$4,5	500			4	—— <u> </u> '	/ ——		\$4,50	<u> </u>
Building Maintenance Supplies and Repairs)		00							Ψ -,,	0.00
Materials and Supplies-(e.g., Office,	\$18,0	014			1	—— <u> </u> '	 		\$18,0	14 00
Postage, Printing and Repro., Program Supplies)		<i>J</i> 1							\\ ,	14.00
General Operating-(e.g., Insurance, Staff	\$6,0	200			4	<u> </u>	/ ——		\$6.00	00.00
Training, Equipment Rental/Maintenance)	ΨΟ,Ο				 		<u> </u>		φυ,συ	10.00
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor					 		 			
	\$24,3	261				\square			\$24,36	264 00
Other - see budget	ΨΔ-τ,	301					<u> </u>		ΦΔ+,υ	31.00
Total Operating Expenses	\$52,8	875			<u></u>		<u> </u>		\$52,87	75.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$1,657							 -	\$1,657,	
Indirect Expenses TOTAL EXPENSES	\$248, \$1,905	•	4		4		/ ——		\$248,5 \$1,905,	
LESS: Initial Payment Recovery	Ψ1,000	<u>),/ 10</u>			NOTES:				<u> </u>	<u>/ 10.00</u>
Other Adjustments (Enter as negative, if approp	priate)				110					
REIMBURSEMENT					4					
I certify that the information provided above is, to the best accordance with the budget approved for the contract cit records for those claims are maintained in our office at the Signature:	ited for servic the address ir	ces provided indicated.	d under the	e provision	n of that contra			on and bac		
Title:										
Send to: aidsoffice@sfdph.org										
		By:	:		1 Signatory)			Date:	d	
4			/DDH A	uthorizod'	Signatory					

APPENDIX F-5a 7/01/2024-6/30/2025 PAGE B

	_	invoice Number
Contractor: Regents UCSF - W86		B-5aJUL24
Address: 995 Potrero Ave Bldg 84 SFGH	I	
San Francisco, CA 94110	Contract Purchase Order No:	
Telephone: 415-206-5871 x 65871	Fund Source:	GF
Fax:		
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - W86-STOP	_	
	Project ID-Activity ID:	100026709
ACE Control #:		
	Invoice Period:	07/1/24 - 07/31/24
	_	
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Physician	0.3850	\$89,510				\$89,510.00
Nurse Practitioner	0.5000	\$127,982				\$127,982.00
Registered Nurse	0.2000	\$42,006				\$42,006.00
Clinical Pharmacist	0.5000					\$115,572.00
Medical Assistant	3.0000	\$225,708				\$225,708.00
Social Work Spvr	0.5000	\$70,426				\$70,426.00
Social Worker	0.1990	\$21,470				\$21,470.00
Front Desk Clerk	0.2000	\$14,078				\$14,078.00
Principal Investigator	0.0100	\$3,477				\$3,477.00
Associate Nurse Manager	0.6500	\$143,225				\$143,225.00
COE Coordinator	0.5000	\$52,980				\$52,980.00
Pharmacy Tech	0.8000	\$63,078				\$63,078.00
Practice Supervisor	1.0000	\$129,471				\$129,471.00
Navigation Coordinator	0.0500					\$4,100.00
Addiction Medicine Psychologist	0.0995	\$22,481				\$22,481.00
TOTAL SALARIES	8.5935	\$1,125,564				\$1,125,564.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _	Date:	
Title:		

APPENDIX F-5b 7/01/2024-6/30/2025 PAGE A

Contractor: Regents UCSF - W86		Contra 10000						voice Num 3-5bJUL2	
Address: 995 Potrero Ave Bldg 84 SF San Francisco, CA 94110	FGH			Con	tract Purchase	Order No:			
Telephone: 415-206-5871 x 65871 Fax:		Н	15		Fundi	ng Source:		GF	
Program Name: HHS - HALT COE - AHP				De	partment ID-A	uthority ID:		162644	
	I				Project ID-	Activity ID:	,	10002670)9
ACE Control #:					Invo	ice Period:	07/1	/24 - 07/3	31/24
					FIN	IAL Invoice		(check if	Yes)
	TO ⁻ CONTR	ACTED	DELIV THIS P	ERIOD	DELIVERED TO DATE	TO	OF TAL	DELIVE	AINING RABLES
DELIVERABLES	UOS	UDC	UOS	UDC	UOS UD	C UOS	UDC	UOS	UDC
Psychiatric Encounters	727	225						727	225
MCM / Mobile Engagement MCM Hours	2,200	130						2,200	130
								 	
								 	
								↓	
		UDC		UDC	UDO	_	UDC		UDC
Unduplicated Clients for Appendix		225		ODC	I I) 	ODC	II	
Onduplicated Clients for Appendix		225							225
EXPENDITURES			EXPE	NEES	EXPENSES	0/_	OF	DEMA	AINING
EXPENDITORES	BUD	GET	THIS P		TO DATE		GET		ANCE
Total Salaries (See Page B)	\$337		111101	LINOD	TOBATE	71	OLI	\$337,5	
Fringe Benefits	\$126							\$126,0	
Total Personnel Expenses	\$463							\$463,6	
Operating Expenses:	Ψ+00	,010						ψ+00,0	713.00
Occupancy-(e.g., Rental of Property, Utilities,	\$14,	146						\$14,1	46 OO
Building Maintenance Supplies and Repairs)	Ψ14,	140						Ψ14,1	40.00
Building Maintenance Supplies and Tepans)								╂	
Materials and Supplies-(e.g., Office,	\$1,6	355						\$1,65	55.00
Postage, Printing and Repro., Program Supplies)	Ψ1,0							ψ.,σο	70.00
g-,g,								1	
General Operating-(e.g., Insurance, Staff	\$48	80						\$480	0.00
Training, Equipment Rental/Maintenance)								1	
,								1	
Staff Travel - (e.g., Local & Out of Town)	\$1,4	140						\$1,44	10.00
Consultant/Subcontractor									
Other - see bud docs	\$6,3	334						\$6,33	34.00
Total Operating Expenses	\$24,	055						\$24,0	55.00
Capital Expenditures	0.40=	070						0.407.	270.00
TOTAL DIRECT EXPENSES	\$487							\$487,6	
Indirect Expenses	\$73,							\$73,1	
TOTAL EXPENSES	\$560	,021			NOTES:			\$560,8	521.00
LESS: Initial Payment Recovery	!-4-\				NOTES.				
Other Adjustments (Enter as negative, if appro	priate)								
I certify that the information provided above is, to the be- accordance with the budget approved for the contract ci records for those claims are maintained in our office at t Signature:	ted for service he address i	ces provided ndicated.	under the	provision	of that contract.	Full justificati	on and ba		
Send to: aidsoffice@sfdph.org									
alusonice@siapn.org		_							
		By:	(DDII A		<u> </u>		Date:		
(DPH Authorized Signatory)									

APPENDIX F-5b 7/01/2024-6/30/2025 PAGE B

		Invoice Number
Contractor: Regents UCSF - W86		B-5bJUL24
Address: 995 Potrero Ave Bldg 84 SFGH		
San Francisco, CA 94110	Contract Purchase Order No:	
	-	
Telephone: 415-206-5871 x 65871	Fund Source:	GF
Fax:		
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - AHP		
	Project ID-Activity ID:	100026709
ACE Control #:		
	Invoice Period:	07/1/24 - 07/31/24
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPEND	ITURF	s				
DETAIL TEROOMMEL EXTEND		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Psychiatric Nurse Pactitioner	0.15	\$41,097				\$41,097.00
Psychiatric Nurse Pactitioner	0.15	\$40,287				\$40,287.00
Psychiatric Nurse Pactitioner	0.115	\$30,285				\$30,285.00
Program Manager	0.05	\$8,327				\$8,327.00
Clinical Social Work Supervisor	0.20	\$31,285				\$31,285.00
Clinical Social Worker	1.00	\$92,838				\$92,838.00
Case Manager	1.00	\$93,416				\$93,416.00
TOTAL 011 15150	0.005	8007 505				
TOTAL SALARIES	2.665	\$337,535				\$337,535.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		

APPENDIX F-5c 7/01/2024-6/30/2025 PAGE A

Contractor: Regents UCSF - W86 Address: 995 Potrero Ave Bldg 84 Sl	FGH		17143]					voice Num 3-5cJUL2	
San Francisco, CA 94110	GII			Con	tract Purc	hase O	rder No:			
Telephone: 415-206-5871 x 65871 Fax:		н	HS		F	unding	Source:		GF	
Program Name: HHS - HALT COE - SFAF				De	partment	ID-Auth	ority ID:		162644	
ACE Control #:	1				Projec	ct ID-Ac	tivity ID:	1	0002670)9
7.02 0011.01 1/1	ı					Invoice	Period:	07/1	/24 - 07/3	31/24
						FINAL	Invoice		(check if	Yes)
DELIVERABLES		TAL RACTED UDC		ERED ERIOD UDC	DELIVE TO DA UOS		% TOTUOS			AINING RABLES UDC
Substance Use Counseling Hours	339	35							339	35
Substance Use Counseling Group Hours	95	7							95	7
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix		35								35
EXPENDITURES	BUD	GET	EXPE THIS P	NSES ERIOD	EXPEN TO DA		% · BUD	OF GET		AINING ANCE
Total Salaries (See Page B)	\$35,								\$35,3	
Fringe Benefits	\$8,8								\$8,82	
Total Personnel Expenses Operating Expenses:	\$44,	142							\$44,1	42.00
Occupancy-(e.g., Rental of Property, Utilities,										
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,										
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff										
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (see bud docs)										
Total Occupios Total										
Total Operating Expenses Capital Expenditures										
TOTAL DIRECT EXPENSES	\$44,	142							\$44,1	42.00
Indirect Expenses	\$3,9	973							\$3,97	73.00
TOTAL EXPENSES	\$48,	115			NOTES				\$48,1	15.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appro	muinta)				NOTES:					
REIMBURSEMENT	priate)									
I certify that the information provided above is, to the be accordance with the budget approved for the contract of records for those claims are maintained in our office at a Signature:	ited for servi	ces provided indicated.	d under the	provision	of that cont	tract. Fu		on and bad		
Send to: aidsoffice@sfdph.org										ı
alusonice@siuph.org										
		Ву:	/BB:::		Signatory)		<u>-</u>	Date:		
			(DPH Au	ıtnorized	Signatory))				

APPENDIX F-5c 7/01/2024-6/30/2025 PAGE B

		Invoice Number
Contractor: Regents UCSF - W86		B-5cJUL24
Address: 995 Potrero Ave Bldg 84 SFGH		
San Francisco, CA 94110	Contract Purchase Order No:	
Telephone: 415-206-5871 x 65871	Fund Source:	<u>GF</u>
Fax:		
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - SFAF		
	Project ID-Activity ID:	100026709
ACE Control #:		
	Invoice Period:	07/1/24 - 07/31/24
	_	
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPEND	ITURF	s				
DETAIL TEROONNEL EXITEND	TIOIL	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P Behavioral Services	0.05	\$8,173				\$8,173.00
Counselor I	0.35	\$27,141				\$27,141.00
					_	
					+	
					+	
					+	
					+	
					+	
					1	
					-	
TOTAL SALARIES	0.40	\$35,314			+	¢25 244 00
TOTAL SALARIES	0.40	\$35,314				\$35,314.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		

APPENDIX F-6 7/01/2025-2/28/2026 PAGE A

	Regents UCSF - W86 995 Potrero Ave Bldg 84 SI	FGH		17143						voice Num B-6JUL2	
	San Francisco, CA 94110	O			Con	tract Pur	chase C	order No:			
Telephone: Fax:	415-206-5871 x 65871		ш	HS		ı	Funding	Source:		RWPA	
	LUIS HALT COF WOS			13	De	partment	t ID-Auti	nority ID:		162644	
	HHS - HALT COE - W86	1				Proje	ct ID-A	ctivity ID:	Í	10003405	55
ACE Control #:							Invoic	e Period:	07/1	/25 - 07/3	31/25
							FINA	L Invoice		(check if	Yes)
DELIVERABLES			TAL RACTED UDC	DELIV THIS P UOS	ERED ERIOD UDC	DELIV TO D UOS			OF TAL UDC		AINING RABLES UDC
Medical Case Ma	nagement	116	15		020		020		020	116	15
									<u> </u>	├ ──	
										╫	
			UDC		UDC		UDC		UDC		UDC
Unduplicated Clier	nts for Appendix		15								15
EXPENDITURES		BUD)GET	EXPE THIS P	NSES ERIOD	EXPEI TO D			OF GET	BALA	AINING ANCE
Total Salaries (S	See Page B)	\$10,								\$10,0	
Fringe Benefits Total Person	nnel Expenses	\$4,2 \$14,								\$4,23 \$14,2	
Operating Expe		Ψ1-4,	2-10							Ψ1-4,2	40.00
	(e.g., Rental of Property, Utilities,										
Building Mainter	nance Supplies and Repairs)									⊩	
Materials an	d Supplies-(e.g., Office,	\$1	19							\$119	9.00
	g and Repro., Program Supplies)										
Ganaral One	arating (a.g. Incurance Ctaff									 	
	erating-(e.g., Insurance, Staff ment Rental/Maintenance)									╂	
	- (e.g., Local & Out of Town)										
Stall Havel	- (e.g., Local & Out of Town)									╫	
Consultant/S	Subcontractor										
Other - (Meals	s, Audit, Transportation Reimb,	\$2	70							\$270	2.00
Stipends, Facilita		ΨΖ	70							Ψ27	5.00
	ing Expenses	\$3	89							\$389	9.00
Capital Expe		\$14,	635							\$14,6	35.00
Indirect Expe		\$1,3								\$14,0	
TOTAL EXPEN	SES	\$15,								\$15,9	
	Payment Recovery					NOTES:					
REIMBURSEM	ments (Enter as negative, if approl	priate)				ľ					
accordance with the	rmation provided above is, to the be e budget approved for the contract ci aims are maintained in our office at t Signature:	ted for servi he address i	ces provided indicated.						on and bad		
	Title:							-			
Send to:	aidsoffice@sfdph.org										
			Ву:						Date:	:	
			,	(DPH Au	thorized	Signatory	<u>')</u>	-			

APPENDIX F-6 7/01/2025-2/28/2026 PAGE B

		Invoice Number
Contractor: Regents UCSF - W86		B-6JUL25
Address: 995 Potrero Ave Bldg 84 SFGH		
San Francisco, CA 94110	Contract Purchase Order No:	
		D14/D4
Telephone: 415-206-5871 x 65871	Fund Source:	RWPA
Fax:	_	
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - W86	_	
	Project ID-Activity ID:	100034055
ACE Control #:		
	Invoice Period:	07/1/25 - 07/31/25
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Social Worker	0.15229	\$10,008				\$10,008.00
TOTAL SALARIES	0.15229	\$10,008				\$10,008.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		

APPENDIX F-6a 7/01/2025-6/30/2026 PAGE A

Contractor: Regents UCSF - W86		Contract ID # 1000017143					Invoice Number B-6aJUL25			
Address: 995 Potrero Ave Bldg 84 SFGH San Francisco, CA 94110				Con	ntract Purc	chase C	Order No:			
Telephone: 415-206-5871 x 65871		Н	1C		F	unding	Source:		GF	
Fax:	0.0	П	13	De	epartment	ID-Autl	nority ID:		162644	
Program Name: HHS - HALT COE - W86-ST)P				Projec	ct ID-Ac	ctivity ID:	,	10002670)9
ACE Control #:						Invoic	e Period:	07/1	/25 - 07/3	31/25
						FINA	L Invoice		(check if	Yes)
	TOT CONTR			ERED ERIOD	DELIVE TO D			OF TAL		AINING RABLES
DELIVERABLES	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Outpatient Ambulatory Health Services Encounte	5,290	600			ļ		ļ		5,290	600
Medical Case Management Hours	1,200	460			 				1,200	460
Substance Use Counseling Hours	204	40							204	40
									<u> </u>	
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix		600		ODC		ODC	II	ODC		600
onduplicated offents for Appendix		000								000
EXPENDITURES			FXPF	NSES	EXPEN	ISFS	%	OF	REMA	AINING
	BUD	GET		ERIOD	TO D			GET		ANCE
Total Salaries (See Page B)	\$1,125	5.564							\$1,125,	.564.00
Fringe Benefits	\$478								\$478,6	
Total Personnel Expenses	\$1,604	,							\$1,604	
Operating Expenses:	+ 1,00	.,							\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ 	,
Occupancy-(e.g., Rental of Property, Utilities,	\$4,5	500			 				\$4.50	00.00
Building Maintenance Supplies and Repairs)	Ψ 1,0				1		1		Ψ 1,00	30.00
					1					
Materials and Supplies-(e.g., Office,	\$17,	490							\$17,4	90.00
Postage, Printing and Repro., Program Supplies)	. ,									
									1	
General Operating-(e.g., Insurance, Staff	\$6,0	000							\$6,00	00.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - see budget	\$24,	896							\$24,8	96.00
Total Operating Expenses	\$52,	886							\$52,8	86.00
Capital Expenditures	0105	7 1 10							01055	110.00
TOTAL DIRECT EXPENSES	\$1,657				 		<u> </u>		\$1,657,	
Indirect Expenses	\$248				 		 		\$248,5	
TOTAL EXPENSES	\$1,905	5,710			NOTES:				\$1,905	,710.00
LESS: Initial Payment Recovery	!-4-)				NOTES.					
Other Adjustments (Enter as negative, if approp	mate)				#					
I certify that the information provided above is, to the best accordance with the budget approved for the contract cirrecords for those claims are maintained in our office at the Signature:	ted for servio	ces provided ndicated.	under the	provision	of that con	tract. Fu	ıll justificatio	on and bad		
Send to: aidsoffice@sfdph.org										
		Ву:					_	Date:	·	
(DPH Authorized Signatory)										

APPENDIX F-6a 7/01/2025-6/30/2026 PAGE B

			invoice Number
Contractor:	Regents UCSF - W86		B-6aJUL25
Address:	995 Potrero Ave Bldg 84 SFGH		
	San Francisco, CA 94110	Contract Purchase Order No:	
-	415-206-5871 x 65871	Fund Source:	GF
Fax:		<u> </u>	
		Department ID-Authority ID:	162644
Program Name:	HHS - HALT COE - W86-STOP		
		Project ID-Activity ID:	100026709
ACE Control #:			
		Invoice Period:	07/1/25 - 07/31/25
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Physician	0.3850	\$89,510				\$89,510.00
Nurse Practitioner	0.5000	\$127,982				\$127,982.00
Registered Nurse	0.2000	\$42,006				\$42,006.00
Clinical Pharmacist	0.5000	\$115,572				\$115,572.00
Medical Assistant	3.0000	\$225,708				\$225,708.00
Social Work Spvr	0.5000	\$70,426				\$70,426.00
Social Worker	0.1990	\$21,470				\$21,470.00
Front Desk Clerk	0.2000	\$14,078				\$14,078.00
Principal Investigator	0.0100	\$3,477				\$3,477.00
Associate Nurse Manager	0.6500	\$143,225				\$143,225.00
COE Coordinator	0.5000	\$52,980				\$52,980.00
Pharmacy Tech	0.8000	\$63,078				\$63,078.00
Practice Supervisor	1.0000	\$129,471				\$129,471.00
Navigation Coordinator	0.0500	\$4,100				\$4,100.00
Addiction Medicine Psychologist	0.0995	\$22,481				\$22,481.00
TOTAL SALARIES	8.5935	\$1,125,564				\$1,125,564.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _	Date:	
Title:		

APPENDIX F-6b 7/01/2025-6/30/2026 PAGE A

Contractor: Regents UCSF - W86		Contra 10000							voice Num 3-6bJUL2	
Address: 995 Potrero Ave Bldg 84 Si San Francisco, CA 94110	₹GH			Con	tract Pur	chase C	Order No:			
Telephone: 415-206-5871 x 65871 Fax:		Н	16		I	Funding	Source:		GF	
			13	De	partmen	t ID-Aut	hority ID:		162644	
Program Name: HHS - HALT COE - AHP					Proje	ect ID-A	ctivity ID:	,	10002670	09
ACE Control #:						Invoic	e Period:	07/1	/25 - 07/3	31/25
						FINA	L Invoice		(check if	Yes)
	TO ⁻ CONTR			ERED ERIOD	DELIV TO D			OF TAL		AINING RABLES
DELIVERABLES	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Psychiatric Encounters	727	225							727	225
MCM / Mobile Engagement MCM Hours	2,200	130					 		2,200	130
					-		-		 	
							-		╂	
							1		╂	
									II	
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix		225								225
	•		•	•	•	•	•	•	•	
EXPENDITURES				NSES	EXPE			OF	REMA	AINING
	BUD		THIS P	ERIOD	TOD	DATE	BUD	GET		ANCE
Total Salaries (See Page B)	\$336								\$336,5	
Fringe Benefits	\$126								\$126,5	
Total Personnel Expenses Operating Expenses:	\$463	,040							\$463,0	J4U.UU
Occupancy-(e.g., Rental of Property, Utilities,	\$14,	1/6					 		\$14,1	46 OO
Building Maintenance Supplies and Repairs)	φ14,	140					1		Ψ14,1	40.00
Dullaring Maritoriarios Sapplies and Nopalis)									1	
Materials and Supplies-(e.g., Office,	\$2,1	163							\$2,16	63.00
Postage, Printing and Repro., Program Supplies)	,									
General Operating-(e.g., Insurance, Staff	\$46	69							\$469	9.00
Training, Equipment Rental/Maintenance)									 	
01-11 Table 1	Φ.4	1.40							04.4	10.00
Staff Travel - (e.g., Local & Out of Town)	\$1,4	140							\$1,44	40.00
Consultant/Subcontractor							 		 	
Constitant/Subcontractor							1		╂	
Other - see bud docs	\$6,4	112							\$6.41	12.00
0.000	40,								+ + + + + + + + + + + + + + + + + + + +	
Total Operating Expenses	\$24,	630							\$24,6	30.00
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$487						-			670.00
Indirect Expenses TOTAL EXPENSES	\$73, \$560						-		\$73,1	321.00
LESS: Initial Payment Recovery	φ300	,021			NOTES				φ500,0	321.00
Other Adjustments (Enter as negative, if appro	oriate)				110120	•				
REIMBURSEMENT	oriato)				H					
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci records for those claims are maintained in our office at t Signature:	ted for servion he address i	ces provided ndicated.	under the	provision	of that cor	ntract. Fu	ull justificatio	on and ba		
Send to: aidsoffice@sfdph.org										
		Ву:						Date:		
		,		thorized	Signatory	/)	_			

APPENDIX F-6b 7/01/2025-6/30/2026 PAGE B

	_	Invoice Number
Contractor: Regents UCSF - W86		B-6bJUL25
Address: 995 Potrero Ave Bldg 84 SFGH		
San Francisco, CA 94110	Contract Purchase Order No:	
	_	
Telephone: 415-206-5871 x 65871	Fund Source:	GF
Fax:		
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - AHP		
	Project ID-Activity ID:	100026709
ACE Control #:		
	Invoice Period:	07/1/25 - 07/31/25
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPEND	ITURF	S				
DETAIL TEROONNEL EXILEN	/// OIKE	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Psychiatric Nurse Practitioner	0.120	\$34,521				\$34,521.00
Psychiatric Nurse Practitioner	0.120	\$33,841				\$33,841.00
Psychiatric Nurse Practitioner	0.115	\$31,799				\$31,799.00
Program Manager	0.050	\$8,577				\$8,577.00
Clinical Social Work Supervisor	0.200	\$32,223				\$32,223.00
Clinical Social Worker	1.000	\$97,479				\$97,479.00
Case Manager	1.000	\$98,087				\$98,087.00
TOTAL 011 1 DIE0	0.005	## PAGE 1				
TOTAL SALARIES	2.605	\$336,527				\$336,527.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	 Date: _	
Title:		

APPENDIX F-6c 7/01/2025-6/30/2026 PAGE A

Contractor: Regents UCSF - W86		Contra 10000				[voice Num 3-6cJUL2	
Address: 995 Potrero Ave Bldg 84 SF San Francisco, CA 94110	FGH			Con	tract Purchase	Order No:			
Telephone: 415-206-5871 x 65871 Fax:		Н	15		Fundin	g Source:		GF	
				De	partment ID-Au	thority ID:		162644	
Program Name: HHS - HALT COE - SFAF	•				Project ID-A	ctivity ID:	1	10002670)9
ACE Control #:					Invoid	ce Period:	07/1	/25 - 07/3	31/25
					FINA	AL Invoice		(check if	Yes)
	TO ⁻ CONTR	ACTED	DELIV THIS P	ERIOD	DELIVERED TO DATE	% (TOT	AL	DELIVE	AINING RABLES
DELIVERABLES	UOS	UDC	UOS	UDC	UOS UDC	UOS	UDC	UOS	UDC
Substance Use Counseling Hours	339	32				+		339	32
Substance Use Counseling Group Hours	95	7				╢		95	7
						╢			
						+			
						\dagger			
Unduplicated Clients for Appendix		UDC 35		UDC	UDC		UDC		UDC 35
Charles Charles to Appendix		00							00
EXPENDITURES			EXPE		EXPENSES	% (AINING
Tatal Calarias (Cas Dans D)	BUD		THIS P	ERIOD	TO DATE	BUD	GET		ANCE
Total Salaries (See Page B) Fringe Benefits	\$35,					-		\$35,3	
Total Personnel Expenses	\$8,8 \$44,							\$8,82 \$44,1	
Operating Expenses:	Ψ44,	142				-		Ψ44, 1	42.00
Occupancy-(e.g., Rental of Property, Utilities,						1			
Building Maintenance Supplies and Repairs)									
,									
Materials and Supplies-(e.g., Office,									
Postage, Printing and Repro., Program Supplies)									
0						_			
General Operating-(e.g., Insurance, Staff								4	
Training, Equipment Rental/Maintenance)								-	
Staff Travel - (e.g., Local & Out of Town)									
Consultant/Subcontractor									
Other - (see bud docs)									
Total Operating Expenses									
Capital Expenditures						1			
TOTAL DIRECT EXPENSES	\$44,	142						\$44,1	42.00
Indirect Expenses	\$3,9							\$3,97	
TOTAL EXPENSES	\$48,	115						\$48,1	15.00
LESS: Initial Payment Recovery					NOTES:				
Other Adjustments (Enter as negative, if appro	priate)				ł				
I certify that the information provided above is, to the be- accordance with the budget approved for the contract ci records for those claims are maintained in our office at t Signature:	ted for service he address i	ces provided ndicated.	under the	provision	of that contract. F	ull justificatio	n and bad		
Send to: aidsoffice@sfdph.org									1
aldsomeowslaph.org									
		Ву:	(DD: ^	4h-c!	Ciamatam (Date:		
			(DPH AL	tnorized	Signatory)				

APPENDIX F-6c 7/01/2025-6/30/2026 PAGE B

		Invoice Number
Contractor: Regents UCSF - W86		B-6cJUL25
Address: 995 Potrero Ave Bldg 84 SFGH		
San Francisco, CA 94110	Contract Purchase Order No:	
	·	
Telephone: 415-206-5871 x 65871	Fund Source:	GF
Fax:	<u> </u>	
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - SFAF		
	Project ID-Activity ID:	100026709
ACE Control #:		
	Invoice Period:	07/1/25 - 07/31/25
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES									
DETAIL TEROONNEL EXITEND		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING			
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE			
V.P Behavioral Services	0.05	\$8,173				\$8,173.00			
Counselor I	0.35	\$27,141				\$27,141.00			
					_				
					+				
					+				
					+				
					+				
					+				
					1				
					-				
TOTAL SALARIES	0.40	\$35,314			+	¢25 244 00			
TOTAL SALARIES	0.40	\$35,314				\$35,314.00			

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		

APPENDIX F-7 7/01/2026-2/28/2027 PAGE A

Contractor: Regents UCSF - W86		Contra 10000		1					voice Num B-7JUL2	
Address: 995 Potrero Ave Bldg 84 Sl San Francisco, CA 94110	FGH			Con	itract Pur	chase C	Order No:			
Telephone: 415-206-5871 x 65871				1	,	Funding	Source:		RWPA	
Fax:		H	HS	Do	partment				162644	
Program Name: HHS - HALT COE - W86] De			-			
ACE Control #:					Proje		ctivity ID:		10003405	
						Invoic	e Period:	07/1	/26 - 07/: -	31/26
						FINA	L Invoice		(check if	,
DELIVERABLES	CONTR	ACTED	THIS P	ERED	DELIVI	ATE	TO	OF TAL	DELIVE	AINING ERABLES
Medical Case Management	UOS 116	UDC 15	UOS	UDC	UOS	UDC	UOS	UDC	UOS 116	UDC 15
Medical Case Management	110	13					1		110	10
							1			
		LIDO		LIDO		LIDO		LIDO		LIDO
Unduplicated Clients for Appendix		UDC 15		UDC		UDC	II	UDC	II	UDC 15
Unduplicated Clients for Appendix		15								15
EXPENDITURES			EXPE	NSES	EXPE	NSES	%	OF	REMA	AINING
	BUD	GET	THIS P		TO D			GET		ANCE
Total Salaries (See Page B)	\$10,	800					1		\$10,0	00.80
Fringe Benefits	\$4,2									38.00
Total Personnel Expenses	\$14,	246							\$14,2	246.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,										
Building Maintenance Supplies and Repairs)										
	.	10							*	0.00
Materials and Supplies-(e.g., Office,	\$1 ⁻	19							\$119	9.00
Postage, Printing and Repro., Program Supplies)							╂			
General Operating-(e.g., Insurance, Staff							1			
Training, Equipment Rental/Maintenance)							1		1	
Training, Equipment Nonaintaintenance)							1			
Staff Travel - (e.g., Local & Out of Town)							1			
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb,	\$27	70							\$27	0.00
Stipends, Facilitators)					ļ		 		 	
Total Operating Evpanses	\$38	80					∄———		¢ንቦ	9.00
Total Operating Expenses Capital Expenditures	Φ36	J			<u> </u>		<u> </u>		<u>φ36</u>	J.UU
TOTAL DIRECT EXPENSES	\$14,	635					1		\$14.6	35.00
Indirect Expenses	\$1,3						1			17.00
TOTAL EXPENSES	\$15,									52.00
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appro	priate)				<u> </u>					
REIMBURSEMENT										
I certify that the information provided above is, to the be- accordance with the budget approved for the contract ci records for those claims are maintained in our office at t Signature:	ted for servion the address i	ces provided ndicated.	d under the	provision	of that cor			on and ba		
							-			
Send to: aidsoffice@sfdph.org										
alusonice@siupit.org		D.						Date		
		By:		thorized	Signatory	<i>'</i>)	-	Date:		
			,=, , , , , , ,		J.g. Idioi y	/				

APPENDIX F-7 7/01/2026-2/28/2027 PAGE B

		Invoice Number
Contractor: Regents UCSF - W86		B-7JUL26
Address: 995 Potrero Ave Bldg 84 SFGH	_	
San Francisco, CA 94110	Contract Purchase Order No:	
Telephone: 415-206-5871 x 65871	Fund Source:	RWPA
Fax:	_	
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - W86		
	Project ID-Activity ID:	100034055
ACE Control #:	<u> </u>	
	Invoice Period:	07/1/26 - 07/31/26
	_	
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Social Worker	0.15229	\$10,008				\$10,008.00
TOTAL SALARIES	0.15229	\$10,008				\$10,008.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		

APPENDIX F-7a 7/01/2026-6/30/2027 PAGE A

Contractor: Regents UCSF - W86		Contra 10000	17143]				voice Num 3-7aJUL2	
Address: 995 Potrero Ave Bldg 84 SF San Francisco, CA 94110	FGH			Con	tract Purchase	Order No:			
Telephone: 415-206-5871 x 65871				1	Fundir	ng Source:		GF	
Fax:		H	HS	De	partment ID-Au	thority ID:		162644	
Program Name: HHS - HALT COE - W86-ST	OP				Project ID-	Activity ID:	,	10002670)9
ACE Control #:					-	ce Period:		/26 - 07/3	
						AL Invoice		(check if	
	TO ⁻	TAL	DELIV	ERED	DELIVERED	% (OF	- `	AINING
DELIVERABLES		RACTED UDC	THIS P UOS	ERIOD UDC	TO DATE	TO	TAL UDC	DELIVE UOS	RABLES UDC
Outpatient Ambulatory Health Services Encounte		600						5,290	600
Medical Case Management Hours	1,200	460						1,200	460
Substance Use Counseling Hours	204	40						204	40
		UDC		UDC	UDC		UDC		UDC
Unduplicated Clients for Appendix		600		ODC			000		600
, p		000							000
EXPENDITURES			EXPE	NSES	EXPENSES	%	OF	REMA	AINING
		GET	THIS P	ERIOD	TO DATE	BUD	GET		ANCE
Total Salaries (See Page B)	\$1,12	,						\$1,125,	
Fringe Benefits	\$478	,						\$478,6	
Total Personnel Expenses	\$1,604	4,254				_		\$1,604,	254.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$4,5	500				-		\$4,50	00.00
Building Maintenance Supplies and Repairs)	φ4,0	300				-		φ4,50	0.00
Building Maintenance Supplies and Repairs)						_		1	
Materials and Supplies-(e.g., Office,	\$17,	490						\$17,4	90.00
Postage, Printing and Repro., Program Supplies)									
General Operating-(e.g., Insurance, Staff	\$6,0	000				_		\$6,00	00.00
Training, Equipment Rental/Maintenance)						_		 	
Staff Travel - (e.g., Local & Out of Town)						-		1	
Ctail Traver - (e.g., Local & Cut of Town)						1		1	
Consultant/Subcontractor									
Other - see budget	\$24,	896						\$24,8	96.00
						_		 	
Total Operating Expenses	\$52,	886			-			\$52,8	86 OO
Capital Expenditures	Ψ02,	000				_		ψ52,0	00.00
TOTAL DIRECT EXPENSES	\$1,65	7,140						\$1,657.	140.00
Indirect Expenses	\$248							\$248,5	
TOTAL EXPENSES	\$1,90	5,710						\$1,905,	710.00
LESS: Initial Payment Recovery					NOTES:				
Other Adjustments (Enter as negative, if appropriate REIMBURSEMENT	oriate)				Į.				
I certify that the information provided above is, to the best accordance with the budget approved for the contract cirrecords for those claims are maintained in our office at the Signature:	ted for servion he address i	ces provided indicated.	under the	provision	of that contract.	Full justificatio	on and bad		
Cond to:									-
Send to: aidsoffice@sfdph.org									
		By:	/DDLLA		0:		Date:		
			(DPH Au	ıtnorized	Signatory)				

APPENDIX F-7a 7/01/2026-6/30/2027 PAGE B

		_	Invoice Number
Contractor:	Regents UCSF - W86		B-7aJUL26
Address:	995 Potrero Ave Bldg 84 SFGH		
	San Francisco, CA 94110	Contract Purchase Order No:	
•	415-206-5871 x 65871	Fund Source:	GF
Fax:		-	
		Department ID-Authority ID:	162644
Program Name:	HHS - HALT COE - W86-STOP	_	
		Project ID-Activity ID:	100026709
ACE Control #:			
		Invoice Period:	07/1/26 - 07/31/26
		_	
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Physician	0.3850	\$89,510				\$89,510.00
Nurse Practitioner	0.5000	\$127,982				\$127,982.00
Registered Nurse	0.2000	\$42,006				\$42,006.00
Clinical Pharmacist	0.5000	\$115,572				\$115,572.00
Medical Assistant	3.0000	\$225,708				\$225,708.00
Social Work Spvr	0.5000	\$70,426				\$70,426.00
Social Worker	0.1990	\$21,470				\$21,470.00
Front Desk Clerk	0.2000	\$14,078				\$14,078.00
Principal Investigator	0.0100	\$3,477				\$3,477.00
Associate Nurse Manager	0.6500	\$143,225				\$143,225.00
COE Coordinator	0.5000	\$52,980				\$52,980.00
Pharmacy Tech	0.8000	\$63,078				\$63,078.00
Practice Supervisor	1.0000	\$129,471				\$129,471.00
Navigation Coordinator	0.0500	\$4,100				\$4,100.00
Add Medicine	0.0995	\$22,481				\$22,481.00
TOTAL SALARIES	8.5935	\$1,125,564				\$1,125,564.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		

APPENDIX F-7b 7/01/2026-6/30/2027 PAGE A

Contractor: Regents UCSF - W86			17143					voice Num B-7bJUL2	
Address: 995 Potrero Ave Bldg 84 Sl San Francisco, CA 94110	FGH			Con	tract Purchas	e Order No:			
Telephone: 415-206-5871 x 65871					Func	ling Source:		GF	
Fax:		H	4S	De	partment ID-	Authority ID:		162644	
Program Name: HHS - HALT COE - AHP						-Activity ID:		10002670	19
ACE Control #:					•	oice Period:		1/26 - 07/3	
						NAL Invoice		(check if	
	TOI	ΓΔΙ	DELIV	EBED	DELIVEREI		OF	- `	AINING
DELIVERABLES	CONTR UOS		THIS P UOS		TO DATE	TO	TAL UDC		RABLES UDC
Psychiatric Encounters	727	225						727	225
MCM / Mobile Engagement MCM Hours	2,200	130						2,200	130
								-	
		UDC		UDC	U	С	UDC		UDC
Unduplicated Clients for Appendix		225							225
EXPENDITURES	BUD	GET	EXPE THIS P		EXPENSES TO DATE		OF OGET		AINING ANCE
Total Salaries (See Page B)	\$337.							\$337,3	
Fringe Benefits	\$126	,						\$126,6	
Total Personnel Expenses	\$464	,018						\$464,0	018.00
Operating Expenses:									
Occupancy-(e.g., Rental of Property, Utilities,	\$14,	146						\$14,1	46.00
Building Maintenance Supplies and Repairs)								-	
Materials and Supplies-(e.g., Office,	\$1,3	246						¢1 3/	16.00
Postage, Printing and Repro., Program Supplies)	φ1,0	940				_		φ1,32	+0.00
1 ostage, i miting and repro., i rogram oupplies)									
General Operating-(e.g., Insurance, Staff	\$40	06						\$40	6.00
Training, Equipment Rental/Maintenance)									
Staff Travel - (e.g., Local & Out of Town)	\$1,4	40						\$1,44	10.00
Consultant/Subcontractor									
Other - see bud docs	\$6,3	215						\$6.37	15.00
Other - see bud docs	Ψ0,0	010						Ψ0,3	13.00
Total Operating Expenses	\$23,	653						\$23,6	53 00
Capital Expenditures	Ψ20,	000						Ψ20,0	00.00
TOTAL DIRECT EXPENSES	\$487,	,671						\$487,6	671.00
Indirect Expenses	\$73,							\$73,1	
TOTAL EXPENSES	\$560	,821			NOTES:			\$560,8	321.00
LESS: Initial Payment Recovery	prioto\				NOTES:				
Other Adjustments (Enter as negative, if appro	priate)				Ĭ				
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci records for those claims are maintained in our office at t Signature:	ted for service he address in	ces provided ndicated.	d under the	provision				ckup	
Title:									
Send to: aidsoffice@sfdph.org									
		Ву:					Date	:	
			(DPH Au	thorized	Signatory)	-			

APPENDIX F-7b 7/01/2026-6/30/2027 PAGE B

	_	Invoice Number
Contractor: Regents UCSF - W86		B-7bJUL26
Address: 995 Potrero Ave Bldg 84 SFGH		
San Francisco, CA 94110	Contract Purchase Order No:	
Telephone: 415-206-5871 x 65871 Fax:	Fund Source:	GF
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - AHP		
	Project ID-Activity ID:	100026709
ACE Control #:		
	Invoice Period:	07/1/26 - 07/31/26
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

DETAIL PERSONNEL EXPENS	J. 1 O. L		=\/==\/==	=>/==>	0/ 0=	
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
			THIS FERIOD	TODATE	BODGLI	
Psychiatric Nurse Practitioner	0.120	\$36,247				\$36,247.00
Psychiatric Nurse Practitioner	0.120	\$35,533				\$35,533.00
Psychiatric Nurse Practitioner	0.115	\$33,389				\$33,389.00
Program Manager	0.050	\$8,834				\$8,834.00
Clinical Social Work Supervisor	0.170	\$28,211				\$28,211.00
Clinical Social Worker	0.900	\$92,118				\$92,118.00
Case Manager	1.000	\$102,991				\$102,991.00
					+	
					-	
					+	
TOTAL CALABIES	2.475	6227 202				4007.000.00
TOTAL SALARIES	2.475	\$337,323				\$337,323.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		

APPENDIX F-7c 7/01/2026-6/30/2027 PAGE A

Contractor: Regents UCSF - W86			17143]					voice Num 3-7cJUL2	
Address: 995 Potrero Ave Bldg 84 Sl San Francisco, CA 94110	rGH			Con	tract Purc	hase O	rder No:			
Telephone: 415-206-5871 x 65871		ш	16]	F	unding	Source:		GF	
Fax:		П	HS	De	partment	ID-Auth	nority ID:		162644	
Program Name: HHS - HALT COE - SFAF	1				Projec	ct ID-Ac	tivity ID:	1	10002670)9
ACE Control #:						Invoice	Period:	07/1	/26 - 07/3	31/26
						FINAL	Invoice		(check if	Yes)
DELIVERABLES		TAL ACTED UDC		ERED ERIOD UDC	DELIVE TO DA UOS		% TO UOS	OF TAL UDC		AINING RABLES UDC
Substance Use Counseling Hours	339	35	000	ODC	003	ODC	003	ODC	339	35
Substance Use Counseling Group Hours	95	7							95	7
, and the second										
		LIDO		LIDO		LIDO		LIDO	II	LIDO
Unduplicated Clients for Appendix		UDC 35		UDC		UDC		UDC		UDC 35
EXPENDITURES	BUD	GET	EXPE THIS P	NSES ERIOD	EXPEN TO DA		% BUD	OF GET		AINING ANCE
Total Salaries (See Page B)	\$35,	314							\$35,3	14.00
Fringe Benefits	\$8,8								\$8,82	
Total Personnel Expenses	\$44,	142							\$44,1	42.00
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,										
Building Maintenance Supplies and Repairs)										
Durang maintenance cappiles and repairs)										
Materials and Supplies-(e.g., Office,										
Postage, Printing and Repro., Program Supplies)										
Canaral Operating ()										
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)									-	
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (see bud docs)										
Total Operating Expenses										
Capital Expenditures										
TOTAL DIRECT EXPENSES	\$44,								\$44,1	
Indirect Expenses	\$3,9								\$3,97	
TOTAL EXPENSES LESS: Initial Payment Recovery	\$48,	115			NOTES:				\$48,1	15.00
Other Adjustments (Enter as negative, if appro	nriate)				NOTES.					
REIMBURSEMENT	priaco									
I certify that the information provided above is, to the be accordance with the budget approved for the contract of records for those claims are maintained in our office at the Signature:	ted for servion the address i	ces provided ndicated.						on and bad		
Title:										
Send to: aidsoffice@sfdph.org										
		Ву:						Date:		
			(DPH Au	thorized	Signatory)		•			

APPENDIX F-7c 7/01/2026-6/30/2027 PAGE B

		Invoice Number
Contractor: Regents UCSF - W86		B-7cJUL26
Address: 995 Potrero Ave Bldg 84 SFGH		
San Francisco, CA 94110	Contract Purchase Order No:	
Telephone: 415-206-5871 x 65871	Fund Source:	GF
Fax:		
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - SFAF	_	
	Project ID-Activity ID:	100026709
ACE Control #:]	
	Invoice Period:	07/1/26 - 07/31/26
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P Behavioral Services	0.05	\$8,173				\$8,173.00
Counselor I	0.35	\$27,141				\$27,141.00
					-	
					1	
					1	
					1	
					1	
TOTAL SALARIES	0.40	\$35,314			<u> </u>	COE 044 00
Locatify that the information provided above in						\$35,314.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _	Date:	
Title:		

APPENDIX F-8 7/01/2027-2/29/2028 PAGE A

Contractor: Regents UCSF Address: 995 Potrero Av		3H	Contra 10000	17143						voice Num B-8JUL2	
San Francisco	•	эп			Con	tract Pur	chase C	order No:			
Telephone: 415-206-5871	x 65871			16 —		1	Funding	Source:		RWPA	
Fax:	05 1400		H	10	De	partmen	t ID-Autl	nority ID:		162644	
Program Name: HHS - HALT C	OE - W86					Proje	ect ID-Ad	tivity ID:	,	10003405	55
ACE Control #:							Invoic	e Period:	07/1	/27 - 07/3	31/27
							FINA	L Invoice		(check if	Yes)
DELIVERABLES		TOT CONTRA UOS		DELIV THIS P UOS		DELIV TO D UOS		% TO UOS	OF TAL UDC		AINING RABLES UDC
Medical Case Management		116	15							116	15
			UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix			15								15
EXPENDITURES		BUD	GET	EXPE THIS P		EXPE TO D		% BUD	OF GET	BALA	AINING ANCE
Total Salaries (See Page B)		\$10,0								\$10,0	
Fringe Benefits Total Personnel Expenses		\$4,2 \$14,2								\$4,23 \$14,2	38.00 46.00
Operating Expenses:		+ · · · · · · · · · · · · · · · · · · ·								- +	
Occupancy-(e.g., Rental of Prop											
Building Maintenance Supplies and	Repairs)										
Materials and Supplies-(e.g	., Office,	\$11	19							\$119	9.00
Postage, Printing and Repro., Prog	ram Supplies)										
General Operating-(e.g., Insu	rance. Staff										
Training, Equipment Rental/Mainter											
Staff Travel - (e.g., Local & Out	of Town)										
Consultant/Subcontractor											
		Φ07	70							407	2.00
Other - (Meals, Audit, Transporta Stipends, Facilitators)	tion Reimb,	\$27	70							\$270	0.00
Total Operating Expenses		\$38	39							\$389	9.00
Capital Expenditures TOTAL DIRECT EXPENSES		\$14,6	635							\$14,6	35.00
Indirect Expenses		\$1,3	17							\$1,31	17.00
TOTAL EXPENSES LESS: Initial Payment Reco	L	\$15,9	952			NOTES				\$15,9	52.00
Other Adjustments (Enter as r		iate)				NOTES					
REIMBURSEMENT						<u> </u>					
I certify that the information provided all accordance with the budget approved for records for those claims are maintained	for the contract cite	d for servic address ir	es provided ndicated.						on and bad		
	Title: _							_			
Send to: aidsoffice@sfd	ph.org										
			By:						Date:		
			ъy.	(DPH Au	thorized	Signatory	/)	-	Date.		

APPENDIX F-8 7/01/2027-2/29/2028 PAGE B

		Invoice Number
Contractor: Regents UCSF - W86		B-8JUL27
Address: 995 Potrero Ave Bldg 84 SFGH		
San Francisco, CA 94110	Contract Purchase Order No:	
Telephone: 415-206-5871 x 65871	Fund Source:	RWPA
Fax:		
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - W86		
	Project ID-Activity ID:	100034055
ACE Control #:		
	Invoice Period:	07/1/27 - 07/31/27
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Social Worker	0.15229	\$10,008				\$10,008.00
					ļ	
					ļ	
TOTAL OALABIEO	0.45000	010.000				
TOTAL SALARIES	0.15229					\$10,008.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _	Date: _	
Title:		

APPENDIX F-8a 7/01/2027-6/30/2028 PAGE A

Contractor: Regents UCSF - W86		Contra 10000	17143]		[voice Numl 3-8aJUL2	
Address: 995 Potrero Ave Bldg 84 Si San Francisco, CA 94110	FGH			Con	tract Purchase C	order No:			
Telephone: 415-206-5871 x 65871			10		Funding	Source:		GF	
Fax:		H	15	De	partment ID-Aut	nority ID:		162644	
Program Name: HHS - HALT COE - W86-ST	OP				Project ID-A	tivity ID:	,	10002670	9
ACE Control #:					Invoic	e Period:	07/1	/27 - 07/3	31/27
					FINA	_ Invoice		(check if	Yes)
	TOT CONTR		DELIV THIS P		DELIVERED TO DATE	% (TO			INING RABLES
DELIVERABLES	UOS	UDC	UOS	UDC	UOS UDC	UOS	UDC	UOS	UDC
Outpatient Ambulatory Health Services Encounte		600						5,290	600
Medical Case Management Hours	1,200	460						1,200	460
Substance Use Counseling Hours	204	40				-		204	40
								 	
		UDC		UDC	UDC		UDC		UDC
Unduplicated Clients for Appendix		600							600
EXPENDITURES	BUD	GET	EXPE THIS P	NSES ERIOD	EXPENSES TO DATE	% (BUD			INING ANCE
Total Salaries (See Page B)	\$1,125	5,564						\$1,125,	564.00
Fringe Benefits	\$478	,690						\$478,6	90.00
Total Personnel Expenses	\$1,604	4,254						\$1,604,	254.00
Operating Expenses:								.	
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$4,5	500						\$4,50	00.00
Materials and Supplies-(e.g., Office,	\$17,	<u> 490</u>				-		\$17,49	90 00
Postage, Printing and Repro., Program Supplies)	Ψ17,	400						Ψ17,4	30.00
	Φ0.0	200				-		40.00	
General Operating-(e.g., Insurance, Staff	\$6,0)00						\$6,00	00.00
Training, Equipment Rental/Maintenance)									
Staff Travel - (e.g., Local & Out of Town)									
Consultant/Subcontractor									
Other - see budget	\$24,	896						\$24,89	96.00
Total Operating Expenses	\$52,	886						\$52,88	86.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$1,657	7 140][\$1,657,	140.00
Indirect Expenses	\$248							\$248,5	
TOTAL EXPENSES	\$1,905							\$1,905,	
LESS: Initial Payment Recovery	ψ1,000	0,1 10			NOTES:			ψ 1,000,	7 10.00
Other Adjustments (Enter as negative, if appro	priate)								
REIMBURSEMENT		,							
I certify that the information provided above is, to the be- accordance with the budget approved for the contract ci records for those claims are maintained in our office at t Signature:	ted for service the address in	ces provided ndicated.	d under the	provisior	of that contract. Fu		n and bad		
Title:						_			
Send to: aidsoffice@sfdph.org									
		Bv:			Signatory)		Date:		
		- <i>j</i> .	/DDU A.	thorizod	Signatory	-	_ 4.0.		

APPENDIX F-8a 7/01/2027-6/30/2028 PAGE B

		Invoice Number
Contractor: Regents UCSF - W86		B-8aJUL27
Address: 995 Potrero Ave Bldg 84 SFGH		
San Francisco, CA 94110	Contract Purchase Order No:	
Telephone: 415-206-5871 x 65871	Fund Source:	GF
Fax:	_	
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - W86-STOP		
	Project ID-Activity ID:	100026709
ACE Control #:	_	
	Invoice Period:	07/1/27 - 07/31/27
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Physician	0.38500	\$89,510				\$89,510.00
Nurse Practitioner	0.50000	\$127,982				\$127,982.00
Registered Nurse	0.20000	\$42,006				\$42,006.00
Clinical Pharmacist	0.50000	\$115,572				\$115,572.00
Medical Assistant	3.00000	\$225,708				\$225,708.00
Social Work Spvr	0.50000	\$70,426				\$70,426.00
Social Worker	0.19900	\$21,470				\$21,470.00
Front Desk Clerk	0.20000	\$14,078				\$14,078.00
Principal Investigator	0.01000	\$3,477				\$3,477.00
Associate Nurse Manager	0.65000	\$143,225				\$143,225.00
COE Coordinator	0.50000	\$52,980				\$52,980.00
Pharmacy Tech	0.80000	\$63,078				\$63,078.00
Practice Supervisor	1.00000	\$129,471				\$129,471.00
Navigation Coordinator	0.05000	\$4,100				\$4,100.00
Addiction Medicine Psychologist	0.09946	\$22,481				\$22,481.00
TOTAL SALABIES	0.50246	04 40E ECA				04.405.504.00
TOTAL SALARIES	8.59346	\$1,125,564				\$1,125,564.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date: _	
Title:		

APPENDIX F-8b 7/01/2027-6/30/2028 PAGE A

Contractor: Regents UCSF - W86		Contra 10000]					voice Num 3-8bJUL2	
Address: 995 Potrero Ave Bldg 84 Sl San Francisco, CA 94110	FGH			Con	itract Pur	chase C	Order No:			
Telephone: 415-206-5871 x 65871 Fax:		Н	16		ı	Funding	Source:		GF	
		- 111	13	De	partment	t ID-Aut	hority ID:		162644	
Program Name: HHS - HALT COE - AHP	Ī				Proje	ct ID-A	ctivity ID:	,	10002670)9
ACE Control #:						Invoic	e Period:	07/1	/27 - 07/3	31/27
						FINA	L Invoice		(check if	Yes)
	TO ⁻ CONTR	ACTED		ERED ERIOD	DELIV TO D			OF TAL		AINING RABLES
DELIVERABLES	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Psychiatric Encounters	727	225							727	225
MCM / Mobile Engagement MCM Hours	2,200	130							2,200	130
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix		225								225
EVENDITUDES										
EXPENDITURES	DUD	OFT		NSES	EXPE			OF		AINING
Tatal Calarias (Cas Barra B)		GET	THIS P	ERIOD	TO D	AIE	BUL	GET		ANCE
Total Salaries (See Page B)	\$336	,					4		\$336,9	
Fringe Benefits	\$126	,					-		\$126,4	
Total Personnel Expenses	\$463	,379							\$463,3	379.00
Operating Expenses:	**	4.40					 		* * * * * * * * * *	10.00
Occupancy-(e.g., Rental of Property, Utilities,	\$14,	146					<u> </u>		\$14,1	46.00
Building Maintenance Supplies and Repairs)							-		ļ	
Matarials and Cumplies / Org	фО. 4	104					4		CO 40	14.00
Materials and Supplies-(e.g., Office,	\$2,1	101							\$2,10	71.00
Postage, Printing and Repro., Program Supplies)					-		-		╂	
General Operating-(e.g., Insurance, Staff	\$40	ne					╂───		\$400	6.00
Training, Equipment Rental/Maintenance)	Ψ	00			-		 		φ400	0.00
Training, Equipment Rental/Maintenance)							 		-	
Staff Travel - (e.g., Local & Out of Town)	\$1,4	140					-		\$1,44	10.00
Stail Traver - (e.g., Local & Out of Town)	Ψ1,5	+40					1		Ψ1,4-	+0.00
Consultant/Subcontractor							1		╂	
Consultant/Cubcontractor							1		1	
Other - see bud docs	\$6,1	198					1		\$6,19	28.00
Carlor See Bad doos	ΨΟ,	100							Ψ0, 10	70.00
Total Operating Expenses	\$24,	291							\$24,2	91.00
Capital Expenditures	,									
TOTAL DIRECT EXPENSES	\$487	,670							\$487,6	670.00
Indirect Expenses	\$73,	151							\$73,1	51.00
TOTAL EXPENSES	\$560	,821							\$560,8	321.00
LESS: Initial Payment Recovery					NOTES	:				
Other Adjustments (Enter as negative, if appro	priate)									
REIMBURSEMENT										
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci records for those claims are maintained in our office at t Signature:	ted for servion he address i	ces provided ndicated.	d under the	provision	of that cor			on and ba		
							-			
Send to: aidsoffice@sfdph.org										
· -										
		Ву:					_	Date:		
			(DPH A	ıthorized	Signatory	')				

APPENDIX F-8b 7/01/2027-6/30/2028 PAGE B

		Invoice Number
Contractor: Regents UCSF - W86		B-8bJUL27
Address: 995 Potrero Ave Bldg 84 SFGH		
San Francisco, CA 94110	Contract Purchase Order No:	
Telephone: 415-206-5871 x 65871	Fund Source:	GF
Fax:		
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - AHP		
	Project ID-Activity ID:	100026709
ACE Control #:		
	Invoice Period:	07/1/27 - 07/31/27
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Psychiatric Nurse Practitioner	0.12000	\$38,060				\$38,060.00
Psychiatric Nurse Practitioner	0.12000	\$37,310				\$37,310.00
Psychiatric Nurse Practitioner	0.11500	\$35,058				\$35,058.00
Program Manager	0.05000	\$8,834				\$8,834.00
Clinical Social Work Supervisor	0.15000	\$24,892				\$24,892.00
Clinical Social Worker	0.83808	\$90,070				\$90,070.00
Case Manager	0.95000	\$102,734				\$102,734.00
TOTAL CALABIES	2 24200	#226 OF0				#000 0F0 00
TOTAL SALARIES	2.34308	\$336,958				\$336,958.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		

APPENDIX F-8c 7/01/2027-6/30/2028 PAGE A

Contractor: Regents UCSF - W86		Contra 10000]					voice Num 3-8cJUL2	
Address: 995 Potrero Ave Bldg 84 SFGH San Francisco, CA 94110				Con	itract Purcl	hase Or	der No:			
Telephone: 415-206-5871 x 65871 Fax:		Н	16 —		Fı	unding \$	Source:		GF	
		П	10	De	epartment I	D-Autho	ority ID:		162644	
Program Name: HHS - HALT COE - SFAF	•				Projec	t ID-Act	ivity ID:	1	10002670)9
ACE Control #:					I	Invoice	Period:	07/1	/27 - 07/3	31/27
						FINAL	Invoice		(check if	Yes)
	TO ⁻ CONTR			ERED ERIOD	DELIVER TO DA		% (TOT			AINING RABLES
DELIVERABLES	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Substance Use Counseling Hours	339	32							339	32
Substance Use Counseling Group Hours	95	7							95	7
									4	
Hardwall and a 1 Ollanda for American	1	UDC	1	UDC		UDC		UDC	II	UDC
Unduplicated Clients for Appendix		35								35
EXPENDITURES			EVDE	NOTO	EVDEN	050	0/ 6	25	DEMA	
EXPENDITURES	BLID	GET		NSES ERIOD	EXPENS TO DA		% (BUD(AINING ANCE
Total Salarias (Sas Daga P)			ITIIS F	ERIOD	II II	1	ВОВ	JE I		
Total Salaries (See Page B) Fringe Benefits	\$35,								\$35,3	
ü	\$8,8								\$8,82	
Total Personnel Expenses	\$44,	142							\$44,1	42.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,										
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,										
Postage, Printing and Repro., Program Supplies)										
Postage, Philling and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff										
Training, Equipment Rental/Maintenance)										
Training, Equipment (Cital/Mainterlance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (see bud docs)										
Total Operation Forest					-					
Total Operating Expenses										
Capital Expenditures	\$44,	1/12			<u> </u>				\$44,1	42.00
TOTAL DIRECT EXPENSES Indirect Expenses	\$3,9								\$3,97	
TOTAL EXPENSES	\$48,								\$48,1	
LESS: Initial Payment Recovery	ψ40,	113			NOTES:				ψ40, ι	13.00
Other Adjustments (Enter as negative, if appro	nriata)				NOTEO.					
REIMBURSEMENT	priate)				\					
I certify that the information provided above is, to the be- accordance with the budget approved for the contract ci records for those claims are maintained in our office at t Signature:	ted for servion he address i	ces provided ndicated.	under the	provision	of that contr	ract. Full		n and bad		
Send to: aidsoffice@sfdph.org										
alusonice@siupit.org		_								
		By:		41	0:			Date:		
			(טצא אנ	ıtnorızed	Signatory)					

APPENDIX F-8c 7/01/2027-6/30/2028 PAGE B

		Invoice Number
Contractor: Regents UCSF - W86		B-8cJUL27
Address: 995 Potrero Ave Bldg 84 SFGH		
San Francisco, CA 94110	Contract Purchase Order No:	
Telephone: 415-206-5871 x 65871	Fund Source:	GF
Fax:	_	
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - SFAF	_	
	Project ID-Activity ID:	100026709
ACE Control #:	_	
	Invoice Period:	07/1/27 - 07/31/27
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPEND	ITURF	s				
DETAIL TEROONNEL EXITEND		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P Behavioral Services	0.05	\$8,173				\$8,173.00
Counselor I	0.35	\$27,141				\$27,141.00
					_	
					+	
					+	
					+	
					+	
					+	
					1	
					-	
TOTAL SALARIES	0.40	\$35,314			+	¢25 244 00
TOTAL SALARIES	0.40	\$35,314				\$35,314.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _	Date:	
Title:		

APPENDIX F-9 7/01/2028-2/28/2029 PAGE A

Contractor: Regents UCSF - W86			17143]					voice Num B-9JUL2	
Address: 995 Potrero Ave Bldg 84 Si San Francisco, CA 94110	FGH			Con	tract Pur	chase O	rder No:			
Telephone: 415-206-5871 x 65871				1	F	Fundina	Source:		RWPA	
Fax:		H	HS	Do	partment				162644	
Program Name: HHS - HALT COE - W86] De			-			
ACE Control #:]				Proje		tivity ID:		10003405	
						Invoice	Period:	07/1	/28 - 07/3	31/28
						FINAL	_ Invoice		(check if	Yes)
DELIVERABLES		TAL RACTED UDC		ERED ERIOD UDC	DELIVE TO D UOS			OF TAL UDC		AINING RABLES UDC
Medical Case Management	116	15							116	15
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix		15								15
EXPENDITURES	BUD	GET	EXPE THIS P	NSES ERIOD	EXPENTO D			OF GET		AINING ANCE
Total Salaries (See Page B)	\$10 ,								\$10,0	
Fringe Benefits Total Personnel Expenses	\$4,2 \$14,								\$4,23 \$14,2	
Operating Expenses:	Φ14 ,	240							φ14,2	40.00
Occupancy-(e.g., Rental of Property, Utilities,										
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$1	19							\$119	9.00
Postage, Printing and Repro., Program Supplies)	,								— • · · · ·	
Conservation ()										
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$2	70							\$270	0.00
enperios, i delinatore)										
Total Operating Expenses	\$3	89							\$389	9.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$14,	635							\$14,6	35.00
Indirect Expenses	\$1,3	317							\$1,31	17.00
TOTAL EXPENSES	\$15 ,	952			NOTES:				\$15,9	52.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appro	priate)				NOTES.					
REIMBURSEMENT	. ,				<u> </u>					
I certify that the information provided above is, to the be accordance with the budget approved for the contract or records for those claims are maintained in our office at the second	ited for servi	ces provide								
Signature:							.	Date:		
Title:							-			
Send to: aidsoffice@sfdph.org										
		Ву:						Date:		
		,	(DPH Au	thorized	Signatory)	•			

APPENDIX F-9 7/01/2028-2/28/2029 PAGE B

		invoice Number
Contractor: Regents UCSF - W86		B-9JUL28
Address: 995 Potrero Ave Bldg 84 SFGH		
San Francisco, CA 94110	Contract Purchase Order No:	
Telephone: 415-206-5871 x 65871	Fund Source:	RWPA
Fax:	_	
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - W86		
	Project ID-Activity ID:	100034055
ACE Control #:		
	Invoice Period:	07/1/28 - 07/31/28
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Social Worker	0.15229	\$10,008				\$10,008.00
TOTAL OAL A DIFO	0.45000	040.000				
TOTAL SALARIES	0.15229	\$10,008				\$10,008.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	 Date:	
Title:		

APPENDIX F-9a 7/01/2028-6/30/2029 PAGE A

Contractor: Regents UCSF - W86		Contra 10000]		[voice Num 3-9aJUL2	
Address: 995 Potrero Ave Bldg 84 SF San Francisco, CA 94110	∹GH			Con	tract Purchase	Order No:			
Telephone: 415-206-5871 x 65871 Fax:		Н	16		Fundin	g Source:		GF	
	0.0			De	partment ID-Au	thority ID:		162644	
Program Name: HHS - HALT COE - W86-ST	JP L				Project ID-A	ctivity ID:	,	10002670)9
ACE Control #:	ı				Invoid	ce Period:	07/1	/28 - 07/3	31/28
					FINA	AL Invoice		(check if	Yes)
	TOT CONTR	RACTED	DELIV THIS P		DELIVERED TO DATE	% (TO)			NINING RABLES
DELIVERABLES	UOS	UDC	UOS	UDC	UOS UDC	UOS	UDC	UOS	UDC
Outpatient Ambulatory Health Services Encounte		600				_		5,290	600
Medical Case Management Hours	1,200	460						1,200	460
Substance Use Counseling Hours	204	40						204	40
								ļ	
						-		↓	
		LIDC		LIDC	LIDO		LIDC		LIDC
Unduplicated Clients for Appendix		UDC		UDC	UDC		UDC	II	UDC
Onduplicated Clients for Appendix		600							600
EXPENDITURES			EXPE	NSES	EXPENSES	% ()E	DEMA	INING
EXPENDITORES	BUD	GET	THIS P		TO DATE	BUD			ANCE
Total Salaries (See Page B)	\$1,125		111101	LITTOD	10 5/112	7		\$1,125,	
Fringe Benefits	\$478					1		\$478,6	
Total Personnel Expenses	\$1,604	,				+		\$1,604,	
Operating Expenses:	ψ1,00-	4,243						ψ1,004,	243.00
Occupancy-(e.g., Rental of Property, Utilities,	\$4,5	500				1		\$4,50	00 00
Building Maintenance Supplies and Repairs)	Ψ+,υ	J00				╁		Ψ+,50	70.00
Building Maintenance Supplies and Tepans)						1		╂	
Materials and Supplies-(e.g., Office,	\$16,	553				+		\$16,5	53 00
Postage, Printing and Repro., Program Supplies)	ψ.ο,					1		ψ.ο,ο	00.00
g-,g,g,								1	
General Operating-(e.g., Insurance, Staff	\$6,0	000						\$6,00	00.00
Training, Equipment Rental/Maintenance)	. ,							1	
,								1	
Staff Travel - (e.g., Local & Out of Town)								1	
, ,									
Consultant/Subcontractor									
Other - see budget	\$25,	842						\$25,8	42.00
						4			
Total Operating Expenses	\$52,	895						\$52,8	95.00
Capital Expenditures	M / AF	7.440				↓		04.0==	440.00
TOTAL DIRECT EXPENSES	\$1,657							\$1,657,	
Indirect Expenses	\$248					-		\$248,5	
TOTAL EXPENSES	\$1,905	5,710			NOTES:			\$1,905,	7 10.00
LESS: Initial Payment Recovery					NOTES.				
Other Adjustments (Enter as negative, if appro	mate)								
I certify that the information provided above is, to the be- accordance with the budget approved for the contract ci records for those claims are maintained in our office at ti Signature:	ted for service he address in	ces provided indicated.	under the	provision	of that contract. F	ull justificatio	n and ba		
Send to: aidsoffice@sfdph.org									
_ , ,									
		Ву:				_	Date:		
(DPH Authorized Signatory)									

APPENDIX F-9a 7/01/2028-6/30/2029 PAGE B

		_	Invoice Number
Contractor:	Regents UCSF - W86		B-9aJUL28
Address:	995 Potrero Ave Bldg 84 SFGH		
	San Francisco, CA 94110	Contract Purchase Order No:	
		F	
	415-206-5871 x 65871	Fund Source:	GF
Fax:		<u>-</u>	
		Department ID-Authority ID:	162644
Program Name:	HHS - HALT COE - W86-STOP	_	
		Project ID-Activity ID:	100026709
ACE Control #:			
		Invoice Period:	07/1/28 - 07/31/28
		_	
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Physician	0.38500	\$89,510				\$89,510.00
Nurse Practitioner	0.50000	\$127,982				\$127,982.00
Registered Nurse	0.20000	\$42,006				\$42,006.00
Clinical Pharmacist	0.50000	\$115,572				\$115,572.00
Medical Assistant	3.00000	\$225,708				\$225,708.00
Social Work Spvr	0.50000	\$70,426				\$70,426.00
Social Worker	0.19900	\$21,470				\$21,470.00
Front Desk Clerk	0.20000	\$14,078				\$14,078.00
Principal Investigator	0.01000	\$3,477				\$3,477.00
Associate Nurse Manager	0.65000	\$143,225				\$143,225.00
COE Coordinator	0.50000	\$52,980				\$52,980.00
Pharmacy Tech	0.80000	\$63,078				\$63,078.00
Practice Supervisor	1.00000	\$129,471				\$129,471.00
Navigation Coordinator	0.05000	\$4,100				\$4,100.00
Add Medicine	0.09946	\$22,481				\$22,481.00
TOTAL SALARIES	8.59346	\$1,125,564				\$1,125,564.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		

APPENDIX F-9b 7/01/2028-6/30/2029 PAGE A

Contractor: Regents UCSF - W86 Address: 995 Potrero Ave Bldg 84 Sl	FGH		17143					voice Num 3-9bJUL2	
San Francisco, CA 94110				Con	tract Purchase (Order No:			
Telephone: 415-206-5871 x 65871 Fax:		Н	HS		Funding	g Source:		GF	
Program Name: HHS - HALT COE - AHP		• • •		De	partment ID-Aut	hority ID:		162644	
	1				Project ID-A	ctivity ID:	1	10002670)9
ACE Control #:	J				Invoic	e Period:	07/1	/28 - 07/3	31/28
					FINA	L Invoice		(check if	Yes)
DELIVERABLES	TOT CONTR UOS		DELIV THIS P UOS		DELIVERED TO DATE UOS UDC	% TO UOS	OF TAL UDC		NINING RABLES UDC
Psychiatric Encounters	727	225	003	ODC		1	ODC	727	225
MCM / Mobile Engagement MCM Hours	2,200	130						2,200	130
						1			
		UDC		UDC	UDC		UDC		UDC
Unduplicated Clients for Appendix		225							225
EXPENDITURES	BUD	GET	EXPE THIS P		EXPENSES TO DATE	% BUD	OF GET		AINING ANCE
Total Salaries (See Page B)	\$337							\$337,4	
Fringe Benefits	\$126							\$126,1	
Total Personnel Expenses Operating Expenses:	\$463	,581				<u> </u>		\$463,5	081.00
Occupancy-(e.g., Rental of Property, Utilities,	\$14,	146						\$14,1	46.00
Building Maintenance Supplies and Repairs)									
Materials and Supplies-(e.g., Office,	\$1,9	927						\$1,92	27.00
Postage, Printing and Repro., Program Supplies)									
General Operating-(e.g., Insurance, Staff	\$40	06						\$406	3.00
Training, Equipment Rental/Maintenance)	* **							—	
Staff Travel - (e.g., Local & Out of Town)	\$1,4	40						\$1,44	10.00
Consultant/Subcontractor									
Consultant/Subcontractor									
Other - see bud docs	\$6,1	70						\$6,17	70.00
Total Operating Expenses	\$24,	089						\$24,0	89.00
Capital Expenditures	\$487	670						\$487,6	\$70.00
TOTAL DIRECT EXPENSES Indirect Expenses	\$73,							\$73,1	
TOTAL EXPENSES	\$560	,821			NOTES			\$560,8	321.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appro	nriate)				NOTES:				
REIMBURSEMENT	priato								
I certify that the information provided above is, to the be accordance with the budget approved for the contract of records for those claims are maintained in our office at the Signature:	ited for service the address in	ces provided ndicated.	d under the	provision				ckup	
Title:						_			
Send to: aidsoffice@sfdph.org									
		By:	(DPH Au	thorizad	Signatory)	_	Date:		
			ער דו אַנ	uionzea	oignatory)				

APPENDIX F-9b 7/01/2028-6/30/2029 PAGE B

		Invoice Number
Contractor: Regents UCSF - W86		B-9bJUL28
Address: 995 Potrero Ave Bldg 84 SFGH	_	
San Francisco, CA 94110	Contract Purchase Order No:	
Telephone: 415-206-5871 x 65871	Fund Source:	GF
Fax:	_	
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - AHP	_	
	Project ID-Activity ID:	100026709
ACE Control #:	7	
•	Invoice Period:	07/1/28 - 07/31/28
	_	
	FINAL Invoice	(check if Yes)
	_	·

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Psychiatric Nurse Practitioner	0.120	\$39,963				\$39,963.00
Psychiatric Nurse Practitioner	0.120	\$39,175				\$39,175.00
Psychiatric Nurse Practitioner	0.115	\$36,811				\$36,811.00
Program Manager	0.050	\$9,099				\$9,099.00
Clinical Social Work Supervisor	0.150					\$25,639.00
Clinical Social Worker	0.800	\$90,276				\$90,276.00
Case Manager	0.850	\$96,516				\$96,516.00
TOTAL SALARIES	2.205	\$337,479				#227 470 00
Lorrify that the information provided shows in		. ,				\$337,479.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		

APPENDIX F-9c 7/01/2028-6/30/2029 PAGE A

Contractor: Regents UCSF - W86			17143					voice Num 3-9cJUL2	
Address: 995 Potrero Ave Bldg 84 Sl San Francisco, CA 94110	FGH			Con	tract Purchase	Order No:			
Telephone: 415-206-5871 x 65871			10		Fundin	g Source:		GF	
Fax:		H	HS	De	partment ID-Aut	hority ID:		162644	
Program Name: HHS - HALT COE - SFAF	-				Project ID-A	ctivity ID:	,	10002670)9
ACE Control #:					Invoid	e Period:	07/1	/28 - 07/3	31/28
					FINA	L Invoice		(check if	Yes)
DELIVERABLES	TOT CONTR	ACTED	DELIV THIS P	ERIOD	DELIVERED TO DATE	% (TO	ΓAL	DELIVE	AINING RABLES
Substance Use Counseling Hours	UOS 339	UDC 32	UOS	UDC	UOS UDC	UOS	UDC	UOS 339	UDC 32
Substance Use Counseling Group Hours	95	7			-	-		95	7
Substance use Counseling Group Hours	95	,				1		95	'
						1			
		LIDC		LIDC	LIDC		LIDC		LIDC
Unduplicated Clients for Appendix		UDC 35		UDC	UDC		UDC		UDC 35
EXPENDITURES	BUD	GET	EXPE THIS P	NSES ERIOD	EXPENSES TO DATE	% (BUD			AINING ANCE
Total Salaries (See Page B)	\$35,	314						\$35,3	14.00
Fringe Benefits	\$8,8							\$8,82	
Total Personnel Expenses	\$44,	142						\$44,1	42.00
Operating Expenses:						 			
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)									
Materials and Supplies-(e.g., Office,								-	
Postage, Printing and Repro., Program Supplies)						╂			
General Operating-(e.g., Insurance, Staff						╂			
Training, Equipment Rental/Maintenance)									
Staff Travel - (e.g., Local & Out of Town)									
Consultant/Subcontractor									
Other - (see bud docs)									
,									
Total Operating Expenses									
Capital Expenditures	T 4 4	140				1		\$44,14	42.00
TOTAL DIRECT EXPENSES Indirect Expenses	\$44, \$3,9					-		\$3,97	
TOTAL EXPENSES	\$48,					1		\$48,1	
LESS: Initial Payment Recovery	Ψ . σ,				NOTES:			ψ 10, 1	10.00
Other Adjustments (Enter as negative, if appro	priate)								
REIMBURSEMENT									
I certify that the information provided above is, to the be accordance with the budget approved for the contract of records for those claims are maintained in our office at the Signature:	ted for servic	ces provided ndicated.	d under the	provision	of that contract. F		on and bad		
Title:						_			
Send to: aidsoffice@sfdph.org									
		R _V .					Date:		
		ъy.	(DDL A.	thorizod	Signatory)	_	Date.		

APPENDIX F-9c 7/01/2028-6/30/2029 PAGE B

		Invoice Number
Contractor: Regents UCSF - W86		B-9cJUL28
Address: 995 Potrero Ave Bldg 84 SFGH		
San Francisco, CA 94110	Contract Purchase Order No:	
Telephone: 415-206-5871 x 65871	Fund Source:	GF
Fax:		
	Department ID-Authority ID:	162644
Program Name: HHS - HALT COE - SFAF	_	
	Project ID-Activity ID:	100026709
ACE Control #:]	
	Invoice Period:	07/1/28 - 07/31/28
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P Behavioral Services	0.05	\$8,173				\$8,173.00
Counselor I	0.35	\$27,141				\$27,141.00
					-	
					1	
					1	
					1	
					1	
TOTAL SALARIES	0.40	\$35,314			<u> </u>	COE 044 00
Locatify that the information provided above in						\$35,314.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _	Date:	
Title:		

APPENDIX F-10 7/01/2029-2/28/2030 PAGE A

Contractor: Regents UCSF - W86		Contra 10000							voice Num 3-10JUL2	
Address: 995 Potrero Ave Bldg 84 Si San Francisco, CA 94110	FGH			Con	itract Pur	chase C	rder No:			
Telephone: 415-206-5871 x 65871					F	undina	Source:		RWPA	
Fax:		HH	I S	De	partment				162644	
Program Name: HHS - HALT COE - W86							tivity ID:		10003405	
ACE Control #:					FTOJE		-			
							Period:	07/1	/29 - 07/3	
	T 0-		551.04		551.04		_ Invoice		(check if	,
DELIVERABLES	TOT CONTR UOS		DELIV THIS P UOS		DELIVI TO D UOS			OF TAL UDC		AINING RABLES UDC
Medical Case Management	116	15							116	15
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix		15								15
EXPENDITURES	BUD	GET	EXPE THIS P		EXPEI TO D			OF GET		AINING ANCE
Total Salaries (See Page B)	\$10,								\$10,0	
Fringe Benefits Total Personnel Expenses	\$4,2 \$14,								\$4,23 \$14,2	38.00 46.00
Operating Expenses:	Ψ14,	240							Ψ14,2	40.00
Occupancy-(e.g., Rental of Property, Utilities,										
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$1 ⁻	19							\$119	9.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff										
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subsentreeter										
Consultant/Subcontractor										
Other - (Meals, Audit, Transportation Reimb, Stipends, Facilitators)	\$27	70							\$270	0.00
Total Operating Expenses	\$38	39							\$389	9.00
Capital Expenditures	C4.4	COE							C446	35.00
TOTAL DIRECT EXPENSES Indirect Expenses	\$14, \$1,3								\$14,6 \$1,31	35.00 17.00
TOTAL EXPENSES	\$15,								\$15,9	
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appro					NOTES:					
REIMBURSEMENT	priate)									
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci records for those claims are maintained in our office at t Signature:	ted for service the address in	ces provided ndicated.	d under the	provision					ckup	
Title:							•			
Send to: aidsoffice@sfdph.org										
		Ву:			-			Date:		
			(DPH Au	thorized	Signatory)				

APPENDIX F-10 7/01/2029-2/28/2030 PAGE B

			Invoice Number
Contractor	Regents UCSF - W86	Г	B-10JUL29
	_	<u> </u>	B-1030L29
	995 Potrero Ave Bldg 84 SFGH	On the of Breech and Onder No.	
	San Francisco, CA 94110	Contract Purchase Order No:	
-	415-206-5871 x 65871	Fund Source:	RWPA
Fax:		_	
		Department ID-Authority ID:	162644
Program Name:	HHS - HALT COE - W86		
		Project ID-Activity ID:	100034055
ACE Control #:			
		Invoice Period:	07/1/29 - 07/31/29
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Social Worker	0.15229	\$10,008				\$10,008.00
TOTAL SALARIES	0.15229	\$10,008				\$10,008.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		

APPENDIX F-10a 7/01/2029-2/28/2030 PAGE A

Contractor: Regents UCSF - W86		Contra 10000]					voice Num -10aJUL						
Address: 995 Potrero Ave Bldg 84 Si San Francisco, CA 94110	FGH			Con	tract Purc	hase C	rder No:								
Telephone: 415-206-5871 x 65871 Fax:		Н	16 —		F	unding	Source:		GF						
	OB	П	10	De	partment	ID-Auth	thority ID: 162644								
Program Name: HHS - HALT COE - W86-ST	UP				Projec	ct ID-Ac	tivity ID:	100026709)9					
ACE Control #:						Invoice	e Period:	07/1	/29 - 07/3	31/29					
						FINAL	_ Invoice		(check if	Yes)					
	CONTR		THIS P	ERED ERIOD	DELIVE TO DA	ATE	% ⁶ TO	ΓAL	DELIVE	AINING RABLES					
DELIVERABLES	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC					
Outpatient Ambulatory Health Services Encounte	3,527	600							3,527	600					
Medical Case Management Hours	833	460							833	460					
Substance Use Counseling Hours	128	40							128	40					
		1100													
		UDC		UDC		UDC		UDC	11	UDC					
Unduplicated Clients for Appendix		600								600					
EVEN DITUES							0.4								
EXPENDITURES	5115	055		NSES	EXPEN		% (AINING					
T + 10 1 : (0 D D)		GET	THIS P	ERIOD	TO DA	ATE.	BUD	GET		ANCE					
Total Salaries (See Page B)	\$750								\$750,3						
Fringe Benefits	\$319								\$319,1						
Total Personnel Expenses	\$1,069	9,496							\$1,069,	496.00					
Operating Expenses:															
Occupancy-(e.g., Rental of Property, Utilities,	\$3,0	000							\$3,00	00.00					
Building Maintenance Supplies and Repairs)															
	* 10								410.0						
Materials and Supplies-(e.g., Office,	\$10,	897							\$10,8	97.00					
Postage, Printing and Repro., Program Supplies)															
	* 4.6	200							04.00						
General Operating-(e.g., Insurance, Staff	\$4,0)00							\$4,00	00.00					
Training, Equipment Rental/Maintenance)															
0.55															
Staff Travel - (e.g., Local & Out of Town)															
Consultant/Subcontractor															
	.														
Other - see budget	\$17,	366							\$17,3	66.00					
7-1-1-0	Φ0.5	000							005.0	00.00					
Total Operating Expenses	\$35,	203							\$35,2	03.00					
Capital Expenditures	\$1,104	4.750							\$1,104,	750.00					
TOTAL DIRECT EXPENSES	\$1,10 ²								\$1,104,						
Indirect Expenses TOTAL EXPENSES	\$1,27								\$1,270,						
LESS: Initial Payment Recovery	Ψ1,Ζ1	0,473			NOTES:				ψ1,210,	473.00					
Other Adjustments (Enter as negative, if appro	ariata)				NOTES.										
REIMBURSEMENT	Jilate)														
I certify that the information provided above is, to the be- accordance with the budget approved for the contract ci records for those claims are maintained in our office at t Signature:	ted for servione he address i	ces provided ndicated.	under the	provision	of that cont	tract. Fu	II justificatio		ckup						
Send to: aidsoffice@sfdph.org															
		Bv.						Date							
		-,.		thorized	Signatory))	-		By: Date: (DPH Authorized Signatory)						

APPENDIX F-10a 7/01/2029-2/28/2030 PAGE B

			Invoice Number
Contractor:	Regents UCSF - W86		B-10aJUL29
Address:	995 Potrero Ave Bldg 84 SFGH	_	
	San Francisco, CA 94110	Contract Purchase Order No:	
Telephone:	415-206-5871 x 65871	Fund Source:	GF
Fax:			
		Department ID-Authority ID:	162644
Program Name:	HHS - HALT COE - W86-STOP	_	
		Project ID-Activity ID:	100026709
ACE Control #:			
		Invoice Period:	07/1/29 - 07/31/29
		_	
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Physician	0.25667	\$59,674				\$59,674.00
Nurse Practitioner	0.33333	\$85,321				\$85,321.00
Registered Nurse	0.13333	\$28,004				\$28,004.00
Clinical Pharmacist	0.33333	\$77,048				\$77,048.00
Medical Assistant	2.00000	\$150,472				\$150,472.00
Social Work Spvr	0.33333	\$46,951				\$46,951.00
Social Worker	0.13267	\$14,313				\$14,313.00
Front Desk Clerk	0.13333	\$9,386				\$9,386.00
Principal Investigator	0.00667	\$2,318				\$2,318.00
Associate Nurse Manager	0.43333	\$95,484				\$95,484.00
COE Coordinator	0.33333	\$35,320				\$35,320.00
Pharmacy Tech	0.53333	\$42,052				\$42,052.00
Practice Supervisor	0.66667	\$86,314				\$86,314.00
Navigation Coordinator	0.03333	\$2,733				\$2,733.00
Add Medicine	0.06631	\$14,988				\$14,988.00
TOTAL SALARIES	5.72897	\$750,378				\$750,378.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		

APPENDIX F-10b 7/01/2029-2/28/2030 PAGE A

Contractor: Regents UCSF - W86		Contra 10000							voice Num -10bJUL	
Address: 995 Potrero Ave Bldg 84 Sl San Francisco, CA 94110	-GH			Con	tract Purc	hase O	rder No:			
Telephone: 415-206-5871 x 65871					F	unding	Source:		GF	
Fax:		H	15	De	partment l	ID-Auth	ority ID:		162644	
Program Name: HHS - HALT COE - AHP					Projec	t ID-Ac	tivity ID:	,	10002670)9
ACE Control #:					-		Period:		/29 - 07/3	
							. Invoice	0771	(check if	
	TO	ΓΔΙ	DELIV	ERED	DELIVE		% ·	OF.	•	AINING
DELIVERABLES	CONTR		THIS P UOS		TO DA		TO- UOS			RABLES UDC
Psychiatric Encounters	485	225							485	225
MCM / Mobile Engagement MCM Hours	1,467	130							1,467	130
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix		225								225
EXPENDITURES			EXPE		EXPEN		% (AINING
	BUD		THIS P	ERIOD	TO DA	TE	BUD	GET		ANCE
Total Salaries (See Page B)	\$223	,							\$223,6	
Fringe Benefits	\$83,								\$83,5	
Total Personnel Expenses Operating Expenses:	\$307	,175			<u> </u>				\$307,1	175.00
Occupancy-(e.g., Rental of Property, Utilities,	\$9,4	I3U							\$9,43	30.00
Building Maintenance Supplies and Repairs)	ψ9,4	100							ψ5,40	50.00
Building Maintenance Supplies and Nepalle)										
Materials and Supplies-(e.g., Office,	\$1,8	346							\$1,84	16.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$1,3	397							\$1,39	97.00
Training, Equipment Rental/Maintenance)					4					
Staff Travel - (e.g., Local & Out of Town)	\$1,4	140							\$1,44	10.00
Occasillant/Och contractor										
Consultant/Subcontractor										
Other - see bud docs	\$3,8	226							\$3,82	26.00
Other - see bud docs	ΨΟ,	020							ψ0,02	20.00
Total Occupies Francisco	047	000							047.0	20.00
Total Operating Expenses	\$17,	939							\$17,9	39.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$325	114			<u> </u>				\$325,1	14 00
Indirect Expenses	\$48,								\$48,7	
TOTAL EXPENSES	\$373								\$373,8	
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appro	priate)									
REIMBURSEMENT I certify that the information provided above is, to the be accordance with the budget approved for the contract ci records for those claims are maintained in our office at t Signature:	ted for servic he address i	ces provided ndicated.	d under the	provision					ckup	
Title:										
Send to: aidsoffice@sfdph.org										
		5						D := 4 :		
		By:		thorized	Signatory)			Date:		

APPENDIX F-10b 7/01/2029-2/28/2030 PAGE B

			Invoice Number
Contractor:	Regents UCSF - W86		B-10bJUL29
Address:	995 Potrero Ave Bldg 84 SFGH		
	San Francisco, CA 94110	Contract Purchase Order No:	
Telephone:	415-206-5871 x 65871	Fund Source:	GF
Fax:		_	
		Department ID-Authority ID:	162644
Program Name:	HHS - HALT COE - AHP		
		Project ID-Activity ID:	100026709
ACE Control #:			
		Invoice Period:	07/1/29 - 07/31/29
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Psychiatric Nurse Practitioner	0.12000	\$27,974				\$27,974.00
Psychiatric Nurse Practitioner	0.12000	\$27,422				\$27,422.00
Psychiatric Nurse Practitioner	0.12000	\$26,888				\$26,888.00
Program Manager	0.05000	\$6,065				\$6,065.00
Clinical Social Work Supervisor	0.11582	\$13,196				\$13,196.00
Clinical Social Worker	0.80000	\$58,514				\$58,514.00
Case Manager	0.80000	\$63,587				\$63,587.00
					_	
					_	
					+	
					+	
					+	
					+	
					+	
					+	
TOTAL SALARIES	2.12582	\$223,646			+	\$223,646.00
	2.12002	Ψ220,040		L		ΨΖΖΟ,040.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _	 Date:	
Title:		

APPENDIX F-10c 7/01/2029-2/28/2030 PAGE A

Contractor: Regents UCSF - W86		Contra 10000						voice Num 3-10cJUL	
Address: 995 Potrero Ave Bldg 84 Sl San Francisco, CA 94110	FGH			Con	tract Purchas	e Order No:			
T. I. J				I				05	
Telephone: 415-206-5871 x 65871 Fax:		HH	I S	Do	Fund partment ID-	ing Source:		GF 162644	
Program Name: HHS - HALT COE - SFAF				De		-			
ACE Control #:]					-Activity ID:		10002670	
						oice Period:		<u>/29 - 07/3</u> -	
						NAL Invoice		(check if	,
DELIVERABLES	CONTR UOS	TAL RACTED UDC	DELIV THIS P UOS	ERED ERIOD UDC	DELIVERED TO DATE UOS UD	TO	OF TAL UDC		AINING RABLES UDC
Substance Use Counseling Hours	235	63						235	63
Substance Use Counseling Group Hours	63	7						63	7
		UDC		UDC	UD	С	UDC		UDC
Unduplicated Clients for Appendix		35							35
EXPENDITURES	BUD	GET	EXPE THIS P		EXPENSES TO DATE		OF OGET		AINING ANCE
Total Salaries (See Page B)	\$23,	542						\$23,5	42.00
Fringe Benefits	\$5,8	387						\$5,88	37.00
Total Personnel Expenses	\$29,	429						\$29,4	29.00
Operating Expenses:									
Occupancy-(e.g., Rental of Property, Utilities,								-	
Building Maintenance Supplies and Repairs)									
Materials and Supplies-(e.g., Office,									
Postage, Printing and Repro., Program Supplies)									
r cotage, r mang and r topics, r regian cappines,									
General Operating-(e.g., Insurance, Staff									
Training, Equipment Rental/Maintenance)									
Staff Travel - (e.g., Local & Out of Town)									
Conquitant/Subsentractor								.	
Consultant/Subcontractor								-	
Other - (see bud docs)									
(666 844 4666)									
Total Operating Expenses									
Capital Expenditures TOTAL DIRECT EXPENSES	\$29,	420				_		\$29,4	20.00
Indirect Expenses	\$29,								19.00
TOTAL EXPENSES	\$32,							\$32,0	
LESS: Initial Payment Recovery	<u> </u>				NOTES:			7 1 -	
Other Adjustments (Enter as negative, if appro	priate)								
REIMBURSEMENT									
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci records for those claims are maintained in our office at to Signature:	ited for servion	ces provided ndicated.	d under the	provision				ckup	
Title:									
Send to: aidsoffice@sfdph.org									
		By:					Date	:	
		,	(DPH Au	thorized	Signatory)				

APPENDIX F-10c 7/01/2029-2/28/2030 PAGE B

			invoice Number
Contractor: F	Regents UCSF - W86		B-10cJUL29
Address: 9	95 Potrero Ave Bldg 84 SFGH	_	
5	San Francisco, CA 94110	Contract Purchase Order No:	
	115-206-5871 x 65871	Fund Source:	GF
Fax:		_	
		Department ID-Authority ID:	162644
Program Name: I	HS - HALT COE - SFAF		
		Project ID-Activity ID:	100026709
ACE Control #:			
		Invoice Period:	07/1/29 - 07/31/29
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
V.P Behavioral Services	0.05	\$5,448				\$5,448.00
Counselor I	0.35	\$18,094				\$18,094.00
		000 = 10				
TOTAL SALARIES	0.40	\$23,542				\$23,542.00

I certify that the information provided above is, to the best of my knowledge, complete and accurate; the amount requested for reimbursement is in accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By:	Date:	
Title:		