

**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
Alliance Health Project
HIV Outpatient Mental Health**

Second Amendment

THIS AMENDMENT (this “Amendment”) is made as of **April 1, 2021**, in San Francisco, California, by and between **Regents of the University of California San Francisco** (“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 term of the agreement; and

WHEREAS, the Agreement was competitively procured as required by San Francisco Administrative Code Chapter 21.1 through **RFP 41-2017 issued on November 09, 2017** and this modification is consistent therewith; and

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

WHEREAS, approval for this Agreement under S.F. Charter Section 9.118 was obtained when the Board of Supervisors approved Resolution No. _____ [insert BOS Resolution #] on _____ [insert approval date].

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 1, 2018 Original Agreement, (Contract ID#1000008646), between and Contractor and City, as amended by the:

- First Amendment, dated August 1, 2020**
- Second Amendment, dated March 1, 2021.**

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 First Amendment currently reads as follows:

Article 2 “Term of the Agreement

2.1 Term.

The term of this Agreement shall commence on **March 1, 2018** and expire on **February 28, 2022**, 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: 07/01/22-06/30/23
- Option 2: 07/01/23-06/30/24
- Option 3: 07/01/24-06/30/25
- Option 4: 07/01/25-06/30/26
- Option 5: 07/01/26-06/30/27
- Option 6: 07/01/27-06/30/28

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, 2018** and expire on **June 30, 2028**, 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: 07/01/22-06/30/23 Exercised

Option 2:	07/01/23-06/30/24	Exercised
Option 3:	07/01/24-06/30/25	Exercised
Option 4:	07/01/25-06/30/26	Exercised
Option 5:	07/01/26-06/30/27	Exercised
Option 6:	07/01/27-06/30/28	Exercised

2.2 Article 3 Financial Matters of the First Amendment currently reads as follows:

Article 3 Financial Matters

3.1 Certification of Funds; Budget and Fiscal Provisions; Termination in the Event of Non-Appropriation.

This Agreement is subject to the budget and fiscal provisions of the City's Charter. Charges will accrue only after prior written authorization certified by the Controller, and the amount of City's obligation hereunder shall not at any time exceed the amount certified for the purpose and period stated in such advance authorization. This Agreement will terminate without penalty, liability or expense of any kind to City at the end of any fiscal year if funds are not appropriated for the next succeeding fiscal year. If funds are appropriated for a portion of the fiscal year, this Agreement will terminate, without penalty, liability or expense of any kind at the end of the term for which funds are appropriated. City has no obligation to make appropriations for this Agreement in lieu of appropriations for new or other agreements. City budget decisions are subject to the discretion of the Mayor and the Board of Supervisors. Contractor's assumption of risk of possible non-appropriation is part of the consideration for this Agreement.

THIS SECTION CONTROLS AGAINST ANY AND ALL OTHER PROVISIONS OF THIS AGREEMENT.

3.2 Guaranteed Maximum Costs ("GMC")

The City's payment obligation to Contractor shall not at any time exceed the amount certified by City's Controller for the purpose and period stated in such certification. Absent an authorized Emergency per the City Charter or applicable Code, no City representative is authorized to offer or promise, nor is the City required to honor, any offered or promised payments to Contractor under this Agreement in excess of the certified maximum amount without the Controller having first certified the additional promised amount and the Parties having modified this Agreement as provided in Section 11.5, "Modification of this Agreement."

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 Fifty Thousand One Hundred Sixty-Eight Dollars (\$9,950,168)**. 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.

3.3.2 **Deficiencies; Payment Disputes.** Payments to Contractor by City shall not excuse Contractor from its obligation to replace Services not performed in accordance with the terms of this Agreement, even if such deficiencies may not have been apparent or detected at the time such payment was made. The Parties shall submit all payment disputes, if any, to dispute resolution under Section 11.6 (Dispute Resolution).

3.3.3 **(Reserved.)**

3.3.4 **Invoice Format.** Invoices furnished by Contractor under this Agreement must be in a form acceptable to the Controller and City, and must include a unique invoice number. Payment shall be made by City as specified in this Article 3, to Contractor at the address specified in Section 11.1 “Notices to the Parties,” or in such alternate manner as the Parties have mutually agreed upon in writing.

3.3.5 **LBE Payment and Utilization Tracking System. [Reserved.]**

3.3.6 **Getting paid for goods and/or services from the City.**

(a) All City vendors receiving new contracts, contract renewals, or contract extensions must sign up to receive electronic payments through, the City's Automated Clearing House (ACH) payments service/provider. Electronic payments are processed every business day and are safe and secure. To sign up for electronic payments, visit www.sfgov.org/ach.

(b) The following information is required to sign up: (i) The enroller must be their company's authorized financial representative, (ii) the company's legal name, main telephone number and all physical and remittance addresses used by the company, (iii) the company's U.S. federal employer identification number (EIN) or Social Security number (if they are a sole proprietor), and (iv) the company's bank account information, including routing and account numbers.

3.3.7 **Federal or State Funded Contracts.**

(a) **Disallowance.** If Contractor requests or receives payment from City for Services, reimbursement for which is later disallowed by the State of California or United States Government, Contractor shall promptly refund the disallowed amount to City upon City's request. At its option, City may offset the amount disallowed from any payment due or to become due to Contractor under this Agreement.

(b) **RESERVED (Grant Terms.)**

(c) **RESERVED (Subcontracts.)**

3.3.8 **Contract Amendments; Budgeting Revisions.**

3.3.8.1 **Formal Contract Amendment:** Contractor shall not be entitled to an increase in the Compensation or an extension of the Term unless the Parties agree to a Formal Amendment in accordance with the San Francisco Administrative Code and Section 11.5 (Modifications of this Agreement).

3.3.8.2 **City Revisions to Program Budgets:** The parties shall have authority, without the execution of a Formal Amendment, to provide for the purchase of additional Services and/or

make changes to the work in accordance with the terms of this Agreement (including such terms that require Contractor's agreement), not involving an increase in the Compensation or the Term, by use of a written City Program Budget Revision.

3.4 Audit and Inspection of Records.

Contractor agrees to maintain and make available to the City, during regular business hours, accurate books and accounting records relating to its Services. Contractor will permit City to audit, examine and make excerpts and transcripts from such books and records, and to make audits of all invoices, materials, payrolls, records or personnel and other data related to all other matters covered by this Agreement, whether funded in whole or in part under this Agreement. Contractor shall maintain such data and records in an accessible location and condition for a period of not fewer than ten (10) years after final payment under this Agreement or until after final audit has been resolved, whichever is later. The State of California or any Federal agency having an interest in the subject matter of this Agreement shall have the same rights as conferred upon City by this Section. Contractor shall include the same audit and inspection rights and record retention requirements in all subcontracts.

3.4.1 Contractor shall annually have its books of accounts audited by a Certified Public Accountant and a copy of said audit report and the associated management letter(s) shall be transmitted to the Director of Public Health or his /her designee within one hundred eighty (180) calendar days following Contractor's fiscal year end date. If Contractor expends \$750,000 or more in Federal funding per year, from any and all Federal awards, said audit shall be conducted in accordance with 2 CFR Part 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards. Said requirements can be found at the following website address: https://www.ecfr.gov/cgi-bin/text-idx?tpl=/ecfrbrowse/Title02/2cfr200_main_02.tpl.

If Contractor expends less than \$500,000 a year in Federal awards, Contractor is exempt from the single audit requirements for that year, but records must be available for review or audit by appropriate officials of the Federal Agency, pass-through entity and General Accounting Office. Contractor agrees to reimburse the City any cost adjustments necessitated by this audit report. Any audit report which addresses all or part of the period covered by this Agreement shall treat the service components identified in the detailed descriptions attached to Appendix A and referred to in the Program Budgets of Appendix B as discrete program entities of the Contractor.

3.4.2 The Director of Public Health or his / her designee may approve a waiver of the audit requirement in Section 3.4.1 above, if the contractual Services are of a consulting or personal services nature, these Services are paid for through fee for service terms which limit the City's risk with such contracts, and it is determined that the work associated with the audit would produce undue burdens or costs and would provide minimal benefits. A written request for a waiver must be submitted to the DIRECTOR ninety (90) calendar days before the end of the Agreement term or Contractor's fiscal year, whichever comes first.

3.4.3 Any financial adjustments necessitated by this audit report shall be made by Contractor to the City. If Contractor is under contract to the City, the adjustment may be made in the next subsequent billing by Contractor to the City, or may be made by another written schedule determined solely by the City. In the event Contractor is not under contract to the City, written arrangements shall be made for audit adjustments.

3.5 Submitting False Claims.

Pursuant to San Francisco Administrative Code Section 21.35, but and subject to any applicable statutory or constitutional exemptions, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. A contractor or subcontractor will be deemed to have submitted a false claim to the City if the contractor or subcontractor: (a) knowingly presents or causes to be presented to an officer or employee of the City a false claim or request for

payment or approval; (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City, subsequently discovers the falsity of the claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.

3.6 Payment of Prevailing Wages [Reserved (Not a Public Work).]

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

Article 3 Financial Matters

3.1 Certification of Funds; Budget and Fiscal Provisions; Termination in the Event of Non-Appropriation.

This Agreement is subject to the budget and fiscal provisions of the City's Charter. Charges will accrue only after prior written authorization certified by the Controller, and the amount of City's obligation hereunder shall not at any time exceed the amount certified for the purpose and period stated in such advance authorization. This Agreement will terminate without penalty, liability or expense of any kind to City at the end of any fiscal year if funds are not appropriated for the next succeeding fiscal year. If funds are appropriated for a portion of the fiscal year, this Agreement will terminate, without penalty, liability or expense of any kind at the end of the term for which funds are appropriated. City has no obligation to make appropriations for this Agreement in lieu of appropriations for new or other agreements. City budget decisions are subject to the discretion of the Mayor and the Board of Supervisors. Contractor's assumption of risk of possible non-appropriation is part of the consideration for this Agreement.

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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-Nine Million Two Hundred Ninety-One Thousand Four Hundred Eighty-Five Dollars (\$29,291,485)**. 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.

3.3.2 Deficiencies; Payment Disputes. Payments to Contractor by City shall not excuse Contractor from its obligation to replace Services not performed in accordance with the terms of this Agreement, even if such deficiencies may not have been apparent or detected at the time such payment was made. The Parties shall submit all payment disputes, if any, to dispute resolution under Section 11.6 (Dispute Resolution).

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3.3.4 Invoice Format. Invoices furnished by Contractor under this Agreement must be in a form acceptable to the Controller and City, and must include a unique invoice number. Payment shall be made by City as specified in this Article 3, to Contractor at the address specified in Section 11.1 "Notices to the Parties," or in such alternate manner as the Parties have mutually agreed upon in writing.

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(b) The following information is required to sign up: (i) The enroller must be their company's authorized financial representative, (ii) the company's legal name, main telephone number and all physical and remittance addresses used by the company, (iii) the company's U.S. federal employer identification number (EIN) or Social Security number (if they are a sole proprietor), and (iv) the company's bank account information, including routing and account numbers.

3.3.7 Federal or State Funded Contracts.

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3.4 Audit and Inspection of Records.

Contractor agrees to maintain and make available to the City, during regular business hours, accurate books and accounting records relating to its Services. Contractor will permit City to audit, examine and make excerpts and transcripts from such books and records, and to make audits of all invoices, materials, payrolls, records or personnel and other data related to all other matters covered by this Agreement, whether funded in whole or in part under this Agreement. Contractor shall maintain such data and records in an accessible location and condition for a period of not fewer than ten (10) years after final payment under this Agreement or until after final audit has been resolved, whichever is later. The State of California or any Federal agency having an interest in the subject matter of this Agreement shall have the same rights as conferred upon City by this Section. Contractor shall include the same audit and inspection rights and record retention requirements in all subcontracts.

3.4.1 Contractor shall annually have its books of accounts audited by a Certified Public Accountant and a copy of said audit report and the associated management letter(s) shall be transmitted to the Director of Public Health or his /her designee within one hundred eighty (180) calendar days following Contractor's fiscal year end date. If Contractor expends \$750,000 or more in Federal funding per year, from any and all Federal awards, said audit shall be conducted in accordance with 2 CFR Part 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards. Said requirements can be found at the following website address: https://www.ecfr.gov/cgi-bin/text-idx?tpl=/ecfrbrowse/Title02/2cfr200_main_02.tpl.

If Contractor expends less than \$500,000 a year in Federal awards, Contractor is exempt from the single audit requirements for that year, but records must be available for review or audit by appropriate officials of the Federal Agency, pass-through entity and General Accounting Office. Contractor agrees to reimburse the City any cost adjustments necessitated by this audit report. Any audit report which addresses all or part of the period covered by this Agreement shall treat the service components identified in the detailed descriptions attached to Appendix A and referred to in the Program Budgets of Appendix B as discrete program entities of the Contractor.

3.4.2 The Director of Public Health or his / her designee may approve a waiver of the audit requirement in Section 3.4.1 above, if the contractual Services are of a consulting or personal services nature, these Services are paid for through fee for service terms which limit the City's risk with such contracts, and it is determined that the work associated with the audit would produce undue burdens or costs and would provide minimal benefits. A written request for a waiver must be submitted to the DIRECTOR ninety (90) calendar days before the end of the Agreement term or Contractor's fiscal year, whichever comes first.

3.4.3 Any financial adjustments necessitated by this audit report shall be made by Contractor to the City. If Contractor is under contract to the City, the adjustment may be made in the next subsequent billing by Contractor to the City, or may be made by another written schedule determined solely by the City. In the event Contractor is not under contract to the City, written arrangements shall be made for audit adjustments.

3.5 Submitting False Claims.

Pursuant to San Francisco Administrative Code Section 21.35, but and subject to any applicable statutory or constitutional exemptions, any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. A contractor or subcontractor will be deemed to have submitted a false claim to the City if the contractor or subcontractor: (a) knowingly

presents or causes to be presented to an officer or employee of the City a false claim or request for payment or approval; (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City, subsequently discovers the falsity of the claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.

3.6 Payment of Prevailing Wages [Reserved (Not a Public Work).]

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: 3/01/2021.

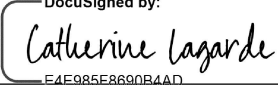
2.4 Delete Appendix A-1, and replace in its entirety with Appendix A-1 to Agreement as amended. Dated: 3/01/2021.

2.5 Delete Appendix B, and replace in its entirety with Appendix B to Agreement as amended. Dated: 3/01/2021.

2.6 ADD Appendix Budget for FY2021/22 thru FY 2027/28 (B-1d, B-1.1d, B-1e, B-3d, B-1.1e, B-4c, B-1f, B-3e, B-1.1f, B-4d, B-1g, B-3f, B-1.1g, B-4e, B-1h, B-3g, B-1.1h, B-4f, B-1i, B-3h, B-1.1i, B-4g, B-1j, B-3i, B-1.1j, B-4h) to Agreement as amended. Dated: 3/01/2021.

2.7 ADD Appendix F Invoice Templates for FY2021/22 thru FY 2027/28 (F-1d, F-1.1d, F-1e, F-3d, F-1.1e, F-4c, F-1f, F-3e, F-1.1f, F-4d, F-1g, F-3f, F-1.1g, F-4e, F-1h, F-3g, F-1.1h, F-4f, F-1i, F-3h, F-1.1i, F-4g, F-1j, F-3i, F-1.1j, F-4h) to Agreement as amended: Dated 3/01/2021.

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

<p>CITY</p> <p>Recommended by:</p> <p>_____</p> <p>Grant Colfax, M.D. For Director of Health Department of Public Health</p> <p>Approved as to Form:</p> <p>Dennis J. Herrera City Attorney</p> <p>By: _____</p> <p>Deputy City Attorney</p> <p>Approved:</p> <p>_____</p> <p>Sailaja Kurella Acting Director of the Office of Contract Administration and City Purchaser</p>	<p>CONTRACTOR</p> <p>Regents of the University of California A Constitutional Corporation, On behalf of its San Francisco Campus</p> <p>DocuSigned by:  E4E985F8690B4AD...</p> <p>Contract Specialist 490 Illinois Street, 4th Floor San Francisco, CA 94143</p> <p>Supplier ID number: 0000012360</p>
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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. Evaluation:

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. Adequate Resources:

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. 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.

G. 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.

H. Acknowledgment of Funding:

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."

I. 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 Related Out Patient Mental Health

1. IDENTIFIERS

Program Name/Address UCSF Alliance Health Project (AHP)
1930 Market Street, SF 94102, ucsf-ahp.org
(415) 476-3902 / FAX (415) 476-3655

Prepared By Lori Thoemmes, LMFT, Executive Director/Program Director
(415) 476-3951, lori.thoemmes@ucsf.edu

2. NATURE OF DOCUMENT Revision to Program Budgets (RPB)**3. GOAL STATEMENT**

The program goal is to provide outpatient mental health services to people living with HIV - including Long-Term Survivors - to reduce symptoms and functional impairments resulting from mental health and/or substance use disorders.

4. PRIORITY POPULATION

AHP thrives to serve all in need of services. However, this program's primary population for services is people living with HIV/AIDS in the SF Eligible Metropolitan Area (EMA) who are also low income and/or un-insured/under-insured and/or homeless and who have symptoms, other health problems, or functional impairments resulting from mental health or substance use disorders. While the program will serve all, the vast majority of clients are from the following at-risk populations: men who have sex with men (MSM), the homeless or marginally housed, transgendered persons; persons of color; newly diagnosed persons; undocumented persons; bi/monolingual persons; substance users including IVDU; persons new to SF, and persons recently released from prison or with criminal justice histories; and Long-Term Survivors of HIV/AIDS.

AHP 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 SF residents who have low incomes and are uninsured. Secondary enrollment is reserved for SF 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. Six-month, interim eligibility confirmation may be obtained by client self-attestation but must be documented in the client file or in ARIES.

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

Funds/Appendix/Period	Units of Service Description	UOS	UDC
PRE-YEAR ONE OPMH General Fund A-1 / B-1 03/01/18 - 06/30/18 (4 months)	Crisis Services Hours 0.82 FTE x 40 hrs. / wk. x 15 wks. x 64.4% effort	317	56
	Psychiatry Encounters 0.82 FTE x approx. 30 encounters x 15 wks.	368	31
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 7.82 FTE x 40 hrs. / wk. x 15 wks. x 65% effort	3,050	271
	Peer-Facilitated Group Therapy Hours 7 groups / wk. x 2.5 hrs. / group x 15 wks.	262	34
	Staff-Facilitated Group Therapy Hours 8 groups / wk. x 2.5 hrs. / group x 15 wks.	300	36
	Substance Use Counseling / Case Management Hours 0.70 FTE x 40 hrs. / wk. x 15 wks. x ~ 66% effort	276	44
Total UOS Provided and Total UDC Served		4,573	402
Funds/Appendix/Period	Units of Service Description	UOS	UDC
RWPB - XO8 / A-1 / B-2 07/01/18 - 09/29/18 (3 mos)	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 3.98 FTE x 40 hrs/wk x 10 wks x ~ 65.07% effort	1,036	57

Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR ONE OPMH RWPA A-1 / B-3 07/01/18 - 02/28/19 (8 months)	Crisis Services Hours 0.80 FTE X 40 hrs. / wk. x 32 wks. x ~ 65.14% effort	667	88
	Psychiatry Encounters 0.76 FTE x ~ 30.2 encounters x 32 wks.	736	90
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 6.984 FTE x 40 hrs/wk. x 32 wks. x ~ 65% effort	5,811	400
	Peer-Facilitated Group Therapy Hours 7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
	Staff-Facilitated Group Therapy Hours 8 groups / wk. x 2.5 hrs. / group x 32 wks.	640	48
	Substance Use Counseling / Case Management Hours 0.663 FTE x 40 hrs. / wk. x 32 wks. x ~ 65% effort	552	50
Total UOS Provided and Total UDC Served		8,966	628
Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR ONE LTS General Fund A-1 / B-1.1a 07/01/18 - 06/30/19	Mental Health Services Hours - Long-Term Survivors (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 0.96 FTE x 40 hrs/wk x 36 wks. x ~ 65.1% effort	349	102
	Peer-Facilitated Group Therapy Hours 1 groups / wk. x 2.5 hrs. / group x 36 wks.	90	34
	Staff-Facilitated Group Therapy Hours 1 groups / wk. x 2.5 hrs. / group x 10 wks.	25	36
	Community Workshop Hours 1 community workshop x 40 hrs.	40	N/A
Total UOS Provided and Total UDC Served		504	102
Funds/Appendix/Period	Units of Service Description	UOS	UDC
RWPB - X08 / A-1 / B-2a 09/30/18 - 09/29/19	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 1.03 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,286	70
Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR ONE OPMH General Fund A-1 / B-1a 03/01/19 - 06/30/19 (4 months)	Crisis Services Hours 0.86 FTE x 40 hrs. / wk. x 15 wks. x ~ 76% effort	392	65
	Psychiatry Encounters 0.82 FTE x ~ 19.11 encounters x 15 wks.	235	125
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 7.82 FTE x 40 hrs. / wk. x 15 wks. x ~ 59.14% effort	2,775	246
	Peer-Facilitated Group Therapy Hours 7 groups / wk. x 2.5 hrs. / group x 15 wks.	263	34
	Staff-Facilitated Group Therapy Hours 8 groups / wk. x 2.5 hrs. / group x 15 wks.	300	36
	Substance Use Counseling / Case Management Hours 0.70 FTE x 40 hrs. / wk. x 15 wks. x ~ 58.33% effort	245	34
Total UOS Provided and Total UDC Served		4,210	470
Funds/Appendix/Period	Units of Service Description	UOS	UDC
RWPB-X07 / A-1 / B-2b 07/01/19 - 03/31/20 (9 mos)	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) .70 FTE x 40 hrs. / wk. x 35 wks. x ~ 81.6% effort	800	70

Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR TWO OPMH RWPA A-1 / B-3a 07/01/19 - 02/29/20 (8 months)	Crisis Services Hours 0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
	Psychiatry Encounters 0.76 FTE x ~ 23.85 encounters x 32 wks.	580	52
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	491
	Peer-Facilitated Group Therapy Hours 7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
	Staff-Facilitated Group Therapy Hours 8 groups / wk. x 2.5 hrs. / group x 32 wks.	640	48
	Substance Use Counseling / Case Management Hours 0.523 FTE x 40 hrs. / wk. x 32 wks. x ~ 65% effort	435	39
Total UOS Provided and Total UDC Served		7,068	629
Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR TWO OPMH General Fund A-1 / B-1b 07/01/19 - 06/30/20	Crisis Services Hours 0.09 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	114	33
	Psychiatry Encounters 0.28 FTE x ~ 25 encounters x 48 wks.	341	137
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 1.32 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	1,697	189
	Peer-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
	Staff-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 40 wks.	300	35
	Substance Use Counseling / Case Management Hours 0.07 FTE x 40 hrs. / wk. x 48 wks. x ~ 66.87% effort	93	34
Total UOS Provided and Total UDC Served		2,807	393
Funds/Appendix/Period	Units of Service Description – Long Term Survivors	UOS	UDC
YEAR TWO LTS General Fund A-1 / B-1.1b 07/01/19 - 06/30/20	Mental Health Services Hours - (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 1.00 FTE x 40 hrs. / wk. x 48 wks. x ~ 62.45% effort	1,199	102
	Peer-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 36 wks.	90	34
	Staff-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 10 wks.	25	36
	Community Workshop Hours 1 community workshop x 40 hrs.	40	N/A
Total UOS Provided and Total UDC Served		1,354	102
Funds/Appendix/Period	Units of Service Description – PopUp Clinic	UOS	UDC
YEAR TWO POP-UP General Fund A-1 / B-1.2a 07/01/19 - 06/30/20	Psychiatry Encounters 0.06 FTE x ~ 23.58 encounters x 48 wks.	70	50
	Case Management Hours 0.06 FTE x 40 hrs. / wk. x 48 wks. x ~ 65.63% effort	73	50
Total UOS Provided and Total UDC Served		143	50

Funds/Appendix/Period	Units of Service Description- Long Term Survivors	UOS	UDC
YEAR THREE LTS General Fund A-1 / B-1.1c 07/01/20 – 6/30/21	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) .83 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,032	100
	Peer-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
	Staff-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
	Community Workshop Hours 1 community workshop x 40 hrs.	40	N/A
Total UOS Provided and Total UDC Served		1,312	100
Funds/Appendix/Period	Units of Service Description – PopUp Clinic	UOS	UDC
YEAR THREE POP-UP Ryan White (ETHE) A-1 / B-4a	Psychiatry Encounters 0.31 FTE x ~ 17.4 encounters x 48 wks.	257	34
	Case Management Hours	1,012	34
Total UOS Provided and Total UDC Served		1,268	34
Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR THREE OPMH RWPA A-1 / B-3b 07/01/20 - 02/28/21 (8 months)	Crisis Services Hours 0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
	Psychiatry Encounters 0.76 FTE x ~ 23.85 encounters x 32 wks.	580	52
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	491
	Peer-Facilitated Group Therapy Hours 7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
	Staff-Facilitated Group Therapy Hours 8 groups / wk. x 2.5 hrs. / group x 32 wks.	640	48
	Substance Use Counseling / Case Management Hours 0.523 FTE x 40 hrs. / wk. x 32 wks. x ~ 65% effort	435	39
Total UOS Provided and Total UDC Served		7,068	629
Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR THREE OPMH General Fund A-1 / B-1c 07/01/20 - 06/30/21	Crisis Services Hours 0.385 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	480	30
	Psychiatry Encounters 0.443 FTE x ~ 25 encounters x 48 wks.	531	33
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 3.35 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	4,497	314
	Peer-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
	Staff-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 40 wks.	300	36
	Substance Use Counseling / Case Management Hours 0.31 FTE x 40 hrs. / wk. x 48 wks. x ~ 66.87% effort	398	25
Total UOS Provided and Total UDC Served		6,469	402

Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR FOUR OPMH RWPA A-1 / B-3c 03/01/21 - 02/28/22	Crisis Services Hours 0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
	Psychiatry Encounters 0.76 FTE x ~ 23.85 encounters x 32 wks.	580	52
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	492
	Peer-Facilitated Group Therapy Hours 7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
	Staff-Facilitated Group Therapy Hours 8 groups / wk. x 2.5 hrs. / group x 32 wks.	640	48
	Substance Use Counseling / Case Management Hours 0.523 FTE x 40 hrs. / wk. x 32 wks. x ~ 65% effort	435	39
Total UOS Provided and Total UDC Served		7,068	629
Funds/Appendix/Period	Units of Service Description – PopUp Clinic	UOS	UDC
YEAR FOUR POP-UP Ryan White (ETHE) A-1 / B-4b 03/01/21 - 02/28/22	Psychiatry Encounters 0.31 FTE x ~ 17.4 encounters x 48 wks.	257	34
	Case Management Hours 0.81 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,012	34
Total UOS Provided and Total UDC Served		1,268	34

Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR FOUR OPMH General Fund A-1 / B-1d 07/01/21 - 06/30/22	Crisis Services Hours 0.385 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	480	30
	Psychiatry Encounters 0.443 FTE x ~ 25 encounters x 48 wks.	531	33
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 3.35 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	4,497	314
	Peer-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
	Staff-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 40 wks.	300	36
	Substance Use Counseling / Case Management Hours 0.31 FTE x 40 hrs. / wk. x 48 wks. x ~ 66.87% effort	398	25
Total UOS Provided and Total UDC Served		6,469	402

Funds/Appendix/Period	Units of Service Description- Long Term Survivors	UOS	UDC
YEAR FOUR LTS General Fund A-1 / B-1.1d 07/01/21 – 6/30/22	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) .83 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,032	100
	Peer-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
	Staff-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
	Community Workshop Hours 1 community workshop x 40 hrs.	40	N/A
Total UOS Provided and Total UDC Served		1,312	100

Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR FIVE OPMH General Fund A-1 / B-1e 07/01/22 - 06/30/23	Crisis Services Hours 0.385 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	480	30
	Psychiatry Encounters 0.443 FTE x ~ 25 encounters x 48 wks.	531	33
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 3.35 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	4,497	314
	Peer-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
	Staff-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 40 wks.	300	36
	Substance Use Counseling / Case Management Hours 0.31 FTE x 40 hrs. / wk. x 48 wks. x ~ 66.87% effort	398	25
Total UOS Provided and Total UDC Served		6,469	402

Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR FIVE OPMH RWPA A-1 / B-3d 03/01/22 - 02/28/23	Crisis Services Hours 0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
	Psychiatry Encounters 0.76 FTE x ~ 23.85 encounters x 32 wks.	580	52
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	492
	Peer-Facilitated Group Therapy Hours 7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
	Staff-Facilitated Group Therapy Hours 8 groups / wk. x 2.5 hrs. / group x 32 wks.	640	48
	Substance Use Counseling / Case Management Hours 0.523 FTE x 40 hrs. / wk. x 32 wks. x ~ 65% effort	435	39
Total UOS Provided and Total UDC Served		7,068	629

Funds/Appendix/Period	Units of Service Description- Long Term Survivors	UOS	UDC
YEAR FIVE LTS General Fund A-1 / B-1.1e 07/01/22 – 6/30/223	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) .83 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,032	100
	Peer-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
	Staff-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
	Community Workshop Hours 1 community workshop x 40 hrs.	40	N/A
Total UOS Provided and Total UDC Served		1,312	100

Funds/Appendix/Period	Units of Service Description – PopUp Clinic	UOS	UDC
YEAR FIVE POP-UP Ryan White (ETHE) A-1 / B-4c 03/01/22 - 02/28/23	Psychiatry Encounters 0.31 FTE x ~ 17.4 encounters x 48 wks.	257	34
	Case Management Hours 0.81 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,012	34
Total UOS Provided and Total UDC Served		1,268	34

Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR SIX OPMH General Fund A-1 / B-1f 07/01/23 - 06/30/24	Crisis Services Hours 0.385 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	480	30
	Psychiatry Encounters 0.443 FTE x ~ 25 encounters x 48 wks.	531	33
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 3.35 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	4,497	314
	Peer-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
	Staff-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 40 wks.	300	36
	Substance Use Counseling / Case Management Hours 0.31 FTE x 40 hrs. / wk. x 48 wks. x ~ 66.87% effort	398	25
Total UOS Provided and Total UDC Served		6,469	402

Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR SIX OPMH RWPA A-1 / B-3e 03/01/23 - 02/28/24	Crisis Services Hours 0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
	Psychiatry Encounters 0.76 FTE x ~ 23.85 encounters x 32 wks.	580	52
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	492
	Peer-Facilitated Group Therapy Hours 7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
	Staff-Facilitated Group Therapy Hours 8 groups / wk. x 2.5 hrs. / group x 32 wks.	640	48
	Substance Use Counseling / Case Management Hours 0.523 FTE x 40 hrs. / wk. x 32 wks. x ~ 65% effort	435	39
Total UOS Provided and Total UDC Served		7,068	629

Funds/Appendix/Period	Units of Service Description- Long Term Survivors	UOS	UDC
YEAR SIX LTS General Fund A-1 / B-1.1f 07/01/23 – 6/30/224	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) .83 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,032	100
	Peer-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
	Staff-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
	Community Workshop Hours 1 community workshop x 40 hrs.	40	N/A
Total UOS Provided and Total UDC Served		1,312	100

Funds/Appendix/Period	Units of Service Description – PopUp Clinic	UOS	UDC
YEAR SIX POP-UP Ryan White (ETHE) A-1 / B-4d 03/01/23 - 02/28/24	Psychiatry Encounters 0.31 FTE x ~ 17.4 encounters x 48 wks.	257	34
	Case Management Hours 0.81 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,012	34
Total UOS Provided and Total UDC Served		1,268	34

Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR SEVEN OPMH General Fund A-1 / B-1g 07/01/24 - 06/30/25	Crisis Services Hours 0.385 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	480	30
	Psychiatry Encounters 0.443 FTE x ~ 25 encounters x 48 wks.	531	33
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 3.35 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	4,497	314
	Peer-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
	Staff-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 40 wks.	300	36
	Substance Use Counseling / Case Management Hours 0.31 FTE x 40 hrs. / wk. x 48 wks. x ~ 66.87% effort	398	25
Total UOS Provided and Total UDC Served		6,469	402

Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR SEVEN OPMH RWPA A-1 / B-3f 03/01/24 - 02/28/25	Crisis Services Hours 0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
	Psychiatry Encounters 0.76 FTE x ~ 23.85 encounters x 32 wks.	580	52
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	492
	Peer-Facilitated Group Therapy Hours 7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
	Staff-Facilitated Group Therapy Hours 8 groups / wk. x 2.5 hrs. / group x 32 wks.	640	48
	Substance Use Counseling / Case Management Hours 0.523 FTE x 40 hrs. / wk. x 32 wks. x ~ 65% effort	435	39
Total UOS Provided and Total UDC Served		7,068	629

Funds/Appendix/Period	Units of Service Description- Long Term Survivors	UOS	UDC
YEAR SEVEN LTS General Fund A-1 / B-1.1g 07/01/24 – 6/30/25	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) .83 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,032	100
	Peer-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
	Staff-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
	Community Workshop Hours 1 community workshop x 40 hrs.	40	N/A
Total UOS Provided and Total UDC Served		1,312	100

Funds/Appendix/Period	Units of Service Description – PopUp Clinic	UOS	UDC
YEAR Seven POP-UP Ryan White (ETHE) A-1 / B-4e 03/01/24 - 02/28/25	Psychiatry Encounters 0.31 FTE x ~ 17.4 encounters x 48 wks.	257	34
	Case Management Hours 0.81 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,012	34
Total UOS Provided and Total UDC Served		1,268	34

Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR EIGHT OPMH General Fund A-1 / B-1h 07/01/25 - 06/30/26	Crisis Services Hours 0.385 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	480	30
	Psychiatry Encounters 0.443 FTE x ~ 25 encounters x 48 wks.	531	33
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 3.35 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	4,497	314
	Peer-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
	Staff-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 40 wks.	300	36
	Substance Use Counseling / Case Management Hours 0.31 FTE x 40 hrs. / wk. x 48 wks. x ~ 66.87% effort	398	25
Total UOS Provided and Total UDC Served		6,469	402

Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR EIGHT OPMH RWPA A-1 / B-3g 03/01/25 - 02/28/26	Crisis Services Hours 0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
	Psychiatry Encounters 0.76 FTE x ~ 23.85 encounters x 32 wks.	580	52
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	492
	Peer-Facilitated Group Therapy Hours 7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
	Staff-Facilitated Group Therapy Hours 8 groups / wk. x 2.5 hrs. / group x 32 wks.	640	48
	Substance Use Counseling / Case Management Hours 0.523 FTE x 40 hrs. / wk. x 32 wks. x ~ 65% effort	435	39
Total UOS Provided and Total UDC Served		7,068	629

Funds/Appendix/Period	Units of Service Description- Long Term Survivors	UOS	UDC
YEAR EIGHT LTS General Fund A-1 / B-1.1h 07/01/25 – 6/30/26	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) .83 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,032	100
	Peer-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
	Staff-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
	Community Workshop Hours 1 community workshop x 40 hrs.	40	N/A
Total UOS Provided and Total UDC Served		1,312	100

Funds/Appendix/Period	Units of Service Description – PopUp Clinic	UOS	UDC
YEAR EIGHT POP-UP Ryan White (ETHE) A-1 / B-4f 03/01/25 - 02/28/26	Psychiatry Encounters 0.31 FTE x ~ 17.4 encounters x 48 wks.	257	34
	Case Management Hours 0.81 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,012	34
Total UOS Provided and Total UDC Served		1,268	34

Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR NINE OPMH General Fund A-1 / B-1i 07/01/26 - 06/30/27	Crisis Services Hours 0.385 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	480	30
	Psychiatry Encounters 0.443 FTE x ~ 25 encounters x 48 wks.	531	33
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 3.35 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	4,497	314
	Peer-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
	Staff-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 40 wks.	300	36
	Substance Use Counseling / Case Management Hours 0.31 FTE x 40 hrs. / wk. x 48 wks. x ~ 66.87% effort	398	25
Total UOS Provided and Total UDC Served		6,469	402

Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR NINE OPMH RWPA A-1 / B-3h 03/01/26 - 02/28/27	Crisis Services Hours 0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
	Psychiatry Encounters 0.76 FTE x ~ 23.85 encounters x 32 wks.	580	52
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	492
	Peer-Facilitated Group Therapy Hours 7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
	Staff-Facilitated Group Therapy Hours 8 groups / wk. x 2.5 hrs. / group x 32 wks.	640	48
	Substance Use Counseling / Case Management Hours 0.523 FTE x 40 hrs. / wk. x 32 wks. x ~ 65% effort	435	39
Total UOS Provided and Total UDC Served		7,068	629

Funds/Appendix/Period	Units of Service Description- Long Term Survivors	UOS	UDC
YEAR NINE LTS General Fund A-1 / B-1.1i 07/01/26 - 06/30/27	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) .83 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,032	100
	Peer-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
	Staff-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
	Community Workshop Hours 1 community workshop x 40 hrs.	40	N/A
Total UOS Provided and Total UDC Served		1,312	100

Funds/Appendix/Period	Units of Service Description – PopUp Clinic	UOS	UDC
YEAR NINE POP-UP Ryan White (ETHE) A-1 / B-4g 03/01/26 - 02/28/27	Psychiatry Encounters 0.31 FTE x ~ 17.4 encounters x 48 wks.	257	34
	Case Management Hours 0.81 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,012	34
Total UOS Provided and Total UDC Served		1,268	34

Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR TEN OPMH General Fund A-1 / B-1j 07/01/27 - 06/30/28	Crisis Services Hours 0.385 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	480	30
	Psychiatry Encounters 0.443 FTE x ~ 25 encounters x 48 wks.	531	33
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 3.35 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	4,497	314
	Peer-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
	Staff-Facilitated Group Therapy Hours 3 groups / wk. x 2.5 hrs. / group x 40 wks.	300	36
	Substance Use Counseling / Case Management Hours 0.31 FTE x 40 hrs. / wk. x 48 wks. x ~ 66.87% effort	398	25
Total UOS Provided and Total UDC Served		6,469	402

Funds/Appendix/Period	Units of Service Description	UOS	UDC
YEAR TEN OPMH RWPA A-1 / B-3i 03/01/27 - 02/28/28	Crisis Services Hours 0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
	Psychiatry Encounters 0.76 FTE x ~ 23.85 encounters x 32 wks.	580	52
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	492
	Peer-Facilitated Group Therapy Hours 7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
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	Substance Use Counseling / Case Management Hours 0.523 FTE x 40 hrs. / wk. x 32 wks. x ~ 65% effort	435	39
Total UOS Provided and Total UDC Served		7,068	629

Funds/Appendix/Period	Units of Service Description- Long Term Survivors	UOS	UDC
YEAR TEN LTS General Fund A-1 / B-1.1j 07/01/27 - 06/30/28	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor, Psychotherapy) .83 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,032	100
	Peer-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
	Staff-Facilitated Group Therapy Hours 1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
	Community Workshop Hours 1 community workshop x 40 hrs.	40	N/A
Total UOS Provided and Total UDC Served		1,312	100

Funds/Appendix/Period	Units of Service Description – PopUp Clinic	UOS	UDC
YEAR TEN POP-UP Ryan White (ETHE) A-1 / B-4h 03/01/27 - 02/28/28	Psychiatry Encounters 0.31 FTE x ~ 17.4 encounters x 48 wks.	257	34
	Case Management Hours 0.81 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,012	34
Total UOS Provided and Total UDC Served		1,268	34

6. METHODOLOGY

Outreach, Recruitment, Promotion, and Advertisement

UCSF Alliance Health Project (AHP) staff maintain ongoing consultative and collaborative relationships with a wide range of HIV/AIDS service providers and these providers are often a source of referrals for new clients. A partial list of these providers includes: medical providers including UCSF, SFGH (especially within CCHAMP CoE), DPH Clinics, San Francisco Community Health Network Clinics, and a network of private providers as well as social workers/discharge planners at San Francisco hospitals; mental health providers; substance use providers; residential providers and the supported hotels; jail health services; and other services providers. AHP's case management services include directed outreach for triply diagnosed clients through the above providers as well as other drop-in centers, and Project Homeless Connect. To welcome new clients and/or clients re-engaging in services, AHP offers a weekly drop-in support group for clients waiting to be matched to services. Triage and referral services are also available to walk-in clients on Monday, Wednesday and Friday; and by phone consolation and screening on Tuesday and Thursday. The AHP Crisis Unit is also available to provide clients living with HIV/AIDS and a co-occurring mental health disorder with immediate mental health and psychiatric care.

Staff conduct outreach in various ways including presence at community and health events. Case managers also meet with clients in their homes, at hospitals, in shelters or on the streets (depending where a client is living) to engage clients in care. AHP also has a quarterly publication, AHP Updates, describing our current support group schedule and promoting specific programs.

Admission, Enrollment and/or Intake Criteria

Clients can access outpatient mental health services at AHP in the following ways:

a) Crisis Team: For clients in psychiatric crisis and their providers, the Crisis Team is open for phone or drop-in consultation Monday through Fridays from 9:00 a.m. to 5:00 p.m.; on Tuesday afternoons, the Crisis Team is closed to phone referral but will work with drop-in clients as needed.

b) Triage Services: Between 9:00 a.m. and 11:00 a.m. on weekdays (Mondays, Wednesdays and Fridays for walk-in clients and by phone only on Tuesdays and Thursdays), persons interested in services can call or drop-in to the clinic and speak with a triage clinician. The triage clinician will assess for risk and eligibility, as well as, appropriateness for AHP or other services. For most individuals, the next step is usually a scheduled intake/assessment with an AHP clinician.

Intake/assessment appointments are generally available within five business days of an initial request for services. If a client is not eligible for AHP services due to residency (non-San Francisco), income or if the client holds private medical insurance, the triage clinician will assist the client in accessing appropriate services outside of AHP. When outside providers call to refer their patients for services such as psychotherapy or group, a triage clinician can discuss the referral, provided an appropriate release of information has been obtained.

c) Intake/Clinical Assessment: If a person is determined to be both eligible and appropriate for AHP services, an appointment is made for an intake/assessment. Once the client is screened for eligibility, they are scheduled for an Electronic Health Inventory (EHI) appointment. Once that has been completed, they are then scheduled for a clinical assessment. The information gathered at the time of the EHI is used to inform the focus of the assessment and addresses the presenting problems(s) the client has self-identified as important. This intake/assessment appointment is a face-to-face interview intended to gather basic demographic and contact information as well as to complete treatment consents and other administrative paperwork. It includes a psychosocial assessment of presenting problems; client's current level of functioning; social and family support systems; living situation, education and work histories; relationship and sexual histories including detailed HIV risk assessment, and medical, psychiatric and substance use histories. The clinician and client will develop a treatment plan of care (TPOC) as part of the assessment. The AHP clinician will then complete a written assessment including a DSM diagnosis to determine medical necessity for specialty mental health services.

Development of an initial treatment plan is a collaborative effort between the client and clinician and includes the formulation of client goals and the identification of specific treatment recommendations such as psychiatry, individual and/or group psychotherapy. The assessing clinician can refer clients directly for services at AHP, however, waiting lists may exist for certain services such as psychiatry or individual psychotherapy. In these cases, the assessing clinician will work with the client to identify interim resources such as drop-in groups or other forms of support. Clients who present for an

intake/assessment appointment and are determined to be in crisis can be referred directly to the Crisis Unit for further evaluation.

Service Delivery Model

The Wellness and Recovery Model has been the basis of AHP's behavioral health services for more than a decade and is fully integrated into this program's range of services. AHP's service delivery model is deeply rooted in a client-centered approach that aims to reduce the multiple barriers to care experienced by those disabled by HIV/AIDS or with symptomatic HIV diagnoses, active substance use or mental illness, and those living in poverty. AHP staff are committed to the principles of cultural humility and harm reduction. These practices provide a framework for engaging with clients from a place of openness, empathy, and compassion. Our clinical staff is trained to assess clients for how trauma and stigma, related to sexual or gender minority status or living with HIV and co-occurring mental health and substance use disorders, may impact their ability to engage in services. This work is further reinforced by our strengths-based approach that acknowledges and supports the client's own abilities and affirms their dignity, value, and resiliency.

AHP staff have experience and expertise in evidence-based and best practice treatments for serious mental illness as well as co-occurring substance use disorders. These include cognitive and behavioral therapies, motivational interviewing, mindfulness-based practices, and psychoeducation within an assertive outreach model, which emphasizes clinical case management to assist clients in accessing other resources imperative to their wellness, such as housing and healthcare.

Program activities are based at the AHP Services Center, located at 1930 Market Street and open from 9 am to 5 pm, Monday, Wednesday, Thursday and Friday and from 9 am to 9 pm on Tuesday. The AHP Services Center is easily accessible via public transportation. Services are provided both on and off site, including in clients' homes, medical clinics, and other service agencies. The AHP Services Center is wheelchair accessible and complies with all federal access for persons with disabilities regulations. The Crisis Unit has two counseling rooms which are well supervised for crisis situations.

Individual psychotherapy and time-limited and ongoing support group services are provided by appointment only. Psychiatry is also by appointment, with three drop-in clinics for clients who are unable or unwilling to keep scheduled appointments. The following services are provided at other settings:

- Groups which are co-facilitated with other agencies may be held at those agencies.
- Psychiatric consultation and case conferences may occur in the field (at clinics, hospitals, residential programs, etc.).
- Mental Health Crisis Services and Case Management may be provided in the field (at homes, shelters, clinics, etc.).

Mental Health Services include a range of services including:

- **Assessment and Outreach:** Clinical evaluation and communication to collect client information for demographic, contact, and eligibility documentation; diagnosis of mental health and substance use disorders; and navigation to appropriate services.
- **Neuropsychological Assessment:** Administration and analysis of tests or other assessment methods for purpose of diagnosis of neuropsychological and cognitive disorders.
- **Psychotherapy:** Psychosocial treatment to assist with symptom reduction, address functional impairments, and enhance self-sufficiency, resilience and recovery services; including evaluation for identification and treatment of psychiatric disorders, mental status evaluation, and differential diagnosis.
- **Psychiatric Medication Support and Monitoring:** Ongoing follow up to monitor the clinical effectiveness or benefits of psychotropic medications including adherence, side effects, and prescription refills as well as psychiatric consultation without an encounter.

Group Therapy includes the following two types:

- **Staff-Facilitated Group Therapy:** Psychosocial and counseling services conducted in a group setting by mental health professional including high level of directive facilitation to contain and manage symptoms and emotional regulation in the group process.
- **Peer-Facilitated Group Therapy:** Psychosocial and counseling services conducted in a group setting by trained and supervised volunteers, including process and psychoeducational modalities.

Crisis Intervention

- Psychosocial and counseling services to address acute needs of individuals experiencing a psychiatric emergency, including risk assessment and de-escalation strategies; involuntary psychiatric holds if clients are at immediate risk

of harm to themselves or others or if they are gravely disabled; as well as related monitoring and follow up to stabilize clients and assist them in connecting to ongoing treatment and support in the community.

Psychiatry Encounters

- Psychiatric treatment services to individuals with a diagnosed mental illness, including comprehensive evaluation for identification of psychiatric disorders, mental status evaluation, differential diagnosis, which may involve use of clinical and laboratory tests, case formulation, treatment plans and disposition, as well as treatment with medications and subsequent monitoring.

Substance Use Counseling and Case Management

- Rehabilitation, outreach, and linkage services to support a client to improve, maintain, or restore functional or daily living skills as well as to assist the client in accessing medical, educational, social, and vocational support and to maintain retention in primary medical care and substance use treatment as well as supportive housing.

Long-Term Survivors Service Description

The LTS program is part of AHP's Behavioral Health Services team that is responsible for providing mental health and substance use services to individuals and groups who have persistent mental illness challenges, are aged 50 and above and/or are living with HIV/AIDS. The team includes psychiatrist, nurses, social workers, marriage and family therapist, substance use counselors, case managers, and psychologist.

As part of the continuum of care for all AHP behavioral health services, the Long-Term Survivors (LTS) program will provide individual therapy/counseling/care coordination services, peer and staff support groups, workshops addressing issues such as loneliness, social isolation, grief and loss, skills building, and community building; as well as consultation to other community providers. In addition, if needed the team will address the client's linkage to medical care. Clients would also need to be referred and linked to stable, safe housing as needed, and become able to meet their other basic needs through coordinated referrals to housing programs, legal services, and nutrition services.

Outreach and needs assessment activities are an important part of the engagement and linkage aspect of the LTS program and will be a key component of the program. This will include the following programs: San Francisco AIDS Foundation (SFAF) Elizabeth Taylor 50-Plus Network, Shanti, UCSF Positive Health Practice at San Francisco General Hospital and Trauma Center (SFGH), and Open House.

Outreach: Scheduled visits to existing programs serving 50+ long-term survivors - to both present to staff and be available to clients - and tabling events that target 50+ long-term survivors.

Needs Assessment: Informal needs assessment will be part of the intake process, feedback from clients and providers as part of outreach and presentation efforts, as well as client and providers surveys.

Individual therapy, counseling and care coordination services: Individual services addressing the unique needs of 50+ long-term survivors will include interventions such as Seeking Safety, Motivational Interviewing (MI), Dialectical Behavioral Therapy (DBT), Skills Building, and Cognitive Behavioral Therapy (CBT). In addition to the specific interventions listed, AHP will continue to recruit clinicians with both professional and life experiences, which reflect the program's target population. Referral and linkage activities will be part of this service category. AHP has in-house case management services and will utilize these as appropriate.

Peer and staff support groups: Support group services is another key component of the LTS program. Both staff and peer-facilitated groups will focus on assisting clients increase their social connectedness, address symptom management, and resource sharing.

Workshops: Workshop services are a single-session modality that will be structured to provide potential participants (Long-Term Survivors over 50) with the opportunity to explore specific topics related to the psycho-social issues most important to them. These will likely include loneliness, self-esteem, skills deficits etc. The goal of the workshops is to provide a peer group of LTS over 50 to participate in skills building exercises and discussions to identify and achieve overall improvements in health and well-being. Workshops will be held at 1930 Market Street Services Center after regular working hours to be as available as possible to a diverse group of participants.

Pop Up Clinic Service Description

Overview:

- Ward 86 is the HIV Clinic at Zuckerberg San Francisco General Hospital
- POP-UP is a new program at Ward 86 launched in January 2019 that aims to reduce health disparities among homeless and unstably housed patients living with HIV (HUH PLWH)
- POP-UP is a multicomponent intervention that provides drop-in, incentivized, comprehensive whole person care and enhanced outreach to HUH PLWH
- POP-UP Behavioral Health Services are part of AHP's Behavioral Health Services team that will provide case management and psychiatry services both at Ward 86 and consultation via zoom meetings and phone calls.

Consultation: Specific consultation services will be available to community providers to address issues related to psychiatric medication management, addressing barriers to engagement and retention, as well as identifying and accessing community resources available to address additional client service needs.

Discharge Planning and Exit Criteria

The exit criteria for this program is a client's successful completion of treatment plan of care, ongoing medical care for antiviral medications, and enrollment with supportive services in the community that contribute to the client's long-term wellness and recovery. AHP's range of services effectively treat ongoing clients while considering the appropriate level of care utilizing step-up and step-down protocols as well as linkage to community resources and medical care. Clinical decision making is an ongoing process in which medical necessity and the correct level of services to meet a client's current need are constantly assessed.

For some clients, a brief course of therapy is enough to restore functioning and treatment is concluded. Others who have ongoing mental health needs and may decompensate without treatment, will be referred to care coordination, which is usually provided twice monthly and consists of a mixture of individual therapy and targeted case management services. Clients are offered medication management if they continue to meet medical necessity for mental health services. If a client has a straightforward psychiatric medication regime or no longer meets medical necessity, they may be referred to their primary care provider for ongoing medication management. Some clients who have ongoing psychiatric needs, but are stable, may be managed through medication management services only. Staff monitor a client's progress in treatment with the goal of stepping down to lower levels of care such as less frequent individual sessions, group treatment, medication management services only, or a referral to non-specialty mental health services in the community. Clinical supervisors also periodically review the level of therapy being provided. As needed, and at least annually, the client is reassessed for medical necessity and need for ongoing treatment.

Assisting clients to access supportive services in the community is a key component in helping clients achieve their treatment goals. These include medical clinics to reconnect to medical care and establish a relationship with a primary care provider; substance use services including social model detox, residential treatment, transitional residential programs, and longer-term housing for clients with substance use and dual diagnosis issues. AHP staff access a wide network of providers to address other client needs including food access, benefit navigation, financial assistance with rent payment or health-care costs, and money management services. Additionally, staff make referrals to vocational rehabilitation services for clients who are interested in returning to work or meaningful activity and who would wish to develop employment skills. Staff facilitate access to these services through direct assistance, advocacy, linkage, and navigation. This assures successful client linkage to services addressing psychosocial stressors that can contribute to mental health decompensation, substance misuse and/or discontinuation of antiretroviral medications.

Program Staffing

As much as possible, AHP staff at all levels reflect the diversity in ethnicity, culture, gender, HIV status, recovery history, and languages of the populations we serve. Staff at all levels of our agency have Spanish fluency and can provide services to monolingual Spanish-speaking clients. Our onsite psychiatrist/Medical Director has treated AHP clients for more than 20 years. Direct services are provided as follows:

- Individual and Group Psychotherapy Services are provided by Master's or Doctoral level clinicians (including PhD psychologists, Licensed Clinical Social Workers, Licensed Marriage and Family Therapists, Licensed Professional

Clinical Counselors, and license eligible clinicians), as well as by Clinical Trainees under the direct supervision of licensed clinicians.

- Neuropsychological Testing is provided by a PsyD level neuropsychologist.
- Peer Support Groups are facilitated by volunteers from the community who have successfully completed an intensive three-day training in group facilitation. The Groups Program Coordinator is a Licensed Professional Clinical Counselor who provides ongoing consultation and clinical oversight.
- Substance Use Counseling and Case Management are provided by licensed and unlicensed professionals with experience and expertise working with clients with co-occurring disorders, namely medical disabilities, substance use and/or mental illness.

Staff have the knowledge and skills to provide outpatient specialty mental services to clients with a significant treatment and service needs. This capacity includes comprehensive intake assessments and diagnosis as well as collaborative plan development that establishes specific interventions and goals for treatment.

ARIES Database

AHP 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.

AHP participates in the planning and implementation of its programs into ARIES. AHP 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 in 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 "**HHS Performance Objectives**". These objectives are measured as indicated on the various tools designed to capture this data, and as reported annually to HHS and BOCC.

8. CONTINUOUS QUALITY IMPROVEMENT

AHP engages in continuous and time-limited, targeted quality improvement practices. These activities evaluate the quality, timeliness, effectiveness, and responsiveness of AHP services in relation to client wellness and recovery. Many of these practices occur at the agency level to ensure adequate training, supervision, and accountability. These include:

- Standards of Care:** AHP abides by the standards of care for the services specified in this appendix as described in the document entitled, "Making the Connection: Standards of Care for Client-Centered Services."
- Guarantee of Compliance:** AHP guarantees that it will comply with Health Commission, Local, State, Federal, and/or Funding Source policies and requirements - such as, Harm Reduction, Health Insurance Portability and Accountability Act (HIPAA), Cultural Competency, and Client Satisfaction.

Within AHP's Behavioral Health Services (BHS) program, quality improvement activities include routine monitoring of service standards, billing compliance, and measurement of clinical and client satisfaction outcomes. AHP BHS staff meet with their clinical supervisor and as a team every week to discuss these requirements and objectives and to receive regular feedback

on their work with clients. Continuing education is provided to staff members at these meetings as well as at monthly clinical consultation groups and in-service trainings.

AHP's Operations Manager serves as our in-house informaticist and oversees all continuous quality improvement activities including the review of client and service records to ensure timely, accurate, and complete data entry; units of service and other productivity measures; and monitoring of all performance objectives. These activities are carried out with strict regard for the integrity and security of the data, and ensure reporting is not only complete and accurate but also kept confidential.

Specific to this contract, these activities include:

- c) **Client Eligibility:** The Operations Manager leads a team of administrative and programmatic staff that meet weekly to review eligibility documentation for all new clients. The team uses the "Pending Eligibility Documents" and "Fix-It: Eligibility Documents" reports to track missing and expired documentation and then follow up with the assigned clinician or with administrative staff tasked with following up with the client to obtain the necessary documents. This team also oversees the biannual recertification of client eligibility, including notifying clients and staff, providing tools (e.g., Eligibility Checklist) and training to staff, as well as entering the updated information in ARIES and filing in the clients' charts. Similarly, this group is responsible for running the ARIES Statistical Analysis Report (STAR) and Ryan White HIV/AIDS Program Services Report (RSR) at least monthly to review accuracy and completion of client data and to make corrections as need to reduce missing or unknown values.
- d) **Client Satisfaction:** Clients complete Client Satisfaction Questionnaires (CSQ) at least once during their course of treatment. Data is collected throughout the contract period when clients complete a 20-week course of psychotherapy treatment. Data for time-limited groups is similarly collected at the end of the group. Data for ongoing groups is collected annually. Clients receiving psychiatry services have surveys administered semi-annually over a two-week period. We also collect surveys when clients enter services at the completion of their intake/assessment interview. These questionnaires are anonymous and are submitted to a collection box in the Services Center lobby. The data is then entered into a Qualtrics database by administrative staff. The Operations Manager, BHS Managers and Supervisors, and the Director review this data quarterly. As needed, programmatic changes to address clients' concerns may occur. Staff performance issues are managed through clinical supervision, training, and corrective action. Administrative and operational issues are further evaluated by the Operations Manager, BHS Managers and Supervisors, and the Director. A plan of action is then developed and implemented to address issues as needed.
- e) **Objectives:** The Operations Manager is responsible for tracking and monitoring contract outcome and performance objectives. Data used to measure the timeliness of treatment plan creation and review, neuro-psych testing and reporting, and loss to follow up are recorded in ARIES and are reviewed monthly by the Operations and BHS Managers. Staff are informed of expectations set forth in the objectives and their performance is monitored in weekly clinical supervision. Outcome objectives are measured using a client self-report regarding severity of symptoms related to common mental health and substance use disorders. These questions are asked at the start of treatment and again prior to discharge. Clinicians review these data and any notable change with their supervisor and with clients, if clinically appropriate or useful. The Operations Manager, BHS Managers and Supervisors, and the Director review the aggregated data quarterly.
- f) **Deliverables and Productivity:** The Operations Manager is responsible for tracking and monitoring units of service and unduplicated client deliverables. The Operations Manager performs monthly reports in ARIES (e.g., Cross Tab Report by Agency Subservice and Detail Service Report by Staff). These data are reported monthly to financial staff for the purposes of invoicing and by Operations Manager, BHS Managers and Supervisors, and the Director to monitor program progress and individual staff performance.

9. REQUIRED LANGUAGE

- | | | |
|----|----------------------------|-------------------------------|
| a) | Third Party Reimbursement: | See Target Population, Page 1 |
| b) | Low Income: | See Target Population, Page 1 |
| c) | Client Eligibility: | See Target Population, Page 1 |
| d) | Client Retention: | N/A |
| e) | Vouchers: | N/A |

- f) ARIES Database: See Methodology, Pages 9-10
- g) Standards of Care: See CQI, Page 10
- h) Termination of Services:

If AHP decides that it can no longer provide the services for which it has contracted under this agreement AHP will send a written notice to HIV Health Services, no less than 90 days prior to the date it wishes to terminate the services. In addition, AHP will prepare a written plan for the transition of all clients receiving services to another provider of services. This plan must be approved by HHS and should demonstrate a good faith effort to contact and locate all clients both active and inactive before the termination date.

- 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.

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

HIV Related Outpatient Mental Health Services

B. Contractor understands that, of the maximum dollar obligation listed in Section 5 of this Agreement, **\$2,201,529** 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:

	Term	Funding Source	Amount
Original Agreement	3/01/2018-6/30/2021	General Fund	\$2,970,981
Original Agreement	7/01/2018-9/29/2018	RWPB State Grant	\$45,000
Original Agreement	7/01/2018-2/28/2022	RWPA Grant	\$5,748,440
Revision to Program Budget (RPB#1)	7/01/2018-9/29/2019	RWPB State Grant	\$274,825
Revision to Program Budget (RPB#2)	7/01/2018-6/30/2019	General Fund	\$189,313
Revision to Program Budget (RPB#3)	7/01/2018-6/30/2019	General Fund	\$38,714
Revision to Program Budget (RPB#4)	7/01/2018-6/30/2019	General Fund, RWPA, RWPB	\$349,647
Amendment #1	3/01/20 – 2/28/22	General Fund, RWPA, ETE RWPA	\$333,248
Amendment #2	7/01/21 – 6/30/28	General Fund, RWPA, ETE RWPA	<u>\$17,139,788</u>

Sub Total: \$27,089,956
Contingency: \$2,201,529
(This equals the total: \$29,291,485
NTE)Total

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 sixty (60) 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.

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

CID: 100008646

Appendix B, Page 3

DPH Section: HIV Health Services

Prepared by: Holly Wong, holly.wong@uhsf.edu, 415-305-6399

Contract Term: 3/1/18 - 6/30/28

[] Original [X] Contract Amendment

Fiscal Years: 17-28

FN Date: xx/xx/2021

Org / Contractor Name Program/Provider Name	UCSF - Alliance Health Project																										
	YEAR FOUR			YEAR FIVE			YEAR SIX			YEAR SEVEN			YEAR EIGHT														
	OPMH GF	LTS GF	POP-UP RWPA EHE	OPMH GF	B-1e	B-3d	B-1.1e	B-4c	OPMH GF	B-1f	B-3e	B-1.1f	B-4d	OPMH GF	B-1g	B-3f	LTS GF	POP-UP RWPA EHE	OPMH GF	B-1h	B-3g	LTS GF	POP-UP RWPA EHE	SUB-TOTALS			
Appendix Number	B-1d	7/1/21 - 6/30/22	108,588	597,287	689,008	108,588	137,359	597,287	689,008	108,588	137,359	597,287	689,008	108,588	137,359	597,287	689,008	108,588	137,359	597,287	689,008	108,588	137,359	6,834,843			
Appendix Term	7/1/21 - 6/30/22	7/1/21 - 6/30/22	49,813	238,915	254,933	49,813	52,196	238,915	254,933	49,813	52,196	238,915	254,933	49,813	52,196	238,915	254,933	49,813	52,196	238,915	254,933	49,813	52,196	2,672,157			
EXPENSES																											
Salaries																											
Employee Benefits																											
Total Personnel Expense																											
Operating Expense																											
Subtotal Direct Costs																											
Indirect Cost Amount																											
Indirect Cost Rate (%)																											
Total Expenses																											
REVENUES & FUNDING SOURCES																											
HHS Funding Sources																											
HHS COUNTY GF																											
RWPA - HCAO16, CFDA #93.917																											
RWPA- PD13, CFDA #93.914																											
RWPA ETHE CFDA #93.686																											
Total DPH Revenue																											
Total Revenue																											
Payment Method																											
-----Cost Reimbursement (CR)-----																											

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

Appendix B, Page 4														
CID: 1000008646														
DPH Section: HIV Health Services														
Prepared by: Holly Wong, holly.wong@ucsf.edu, 415-305-6399														
Contract Term: 3/1/18 - 6/30/28														
Fiscal Years: 17-28														
[] Original [X] Contract Amendment [] RF														
UCSF - Alliance Health Project														
YEAR NINE														
YEAR TEN														
ALL CONTRACT TOTALS														
7/1/26 - 6/30/28														
3/1/18 - 6/30/28														
Program/Provider Name	OPMH GF	OPMH RWPA	LTS GF	POP-UP RWPA EHE	B-4g	B-1.1i	B-1.1j	LTS GF	POP-UP RWPA EHE	B-3i	B-1.1j	B-4h	SUB-TOTALS	ALL CONTRACT TOTALS
Appendix Number	B-1i	B-3h	B-1.1i	B-4g	B-1.1j	B-1.1j	B-1.1j	B-3i	B-1.1j	B-4h	B-4h	B-4h	7/1/26 - 6/30/28	3/1/18 - 6/30/28
Appendix Term	7/1/26 - 6/30/27	3/1/26 - 2/28/27	7/1/26 - 6/30/27	3/1/26 - 2/28/27	7/1/26 - 6/30/27	7/1/27 - 6/30/28	7/1/27 - 6/30/28	3/1/27 - 2/29/28	7/1/27 - 6/30/28	3/1/27 - 2/29/28	3/1/27 - 2/29/28	3/1/27 - 2/29/28	7/1/26 - 6/30/28	3/1/18 - 6/30/28
EXPENSES														
Salaries	597,287	689,008	108,588	137,359	597,287	689,008	108,588	137,359	597,287	689,008	108,588	137,359	3,064,484	15,681,141
Employee Benefits	238,915	254,933	49,813	52,196	238,915	254,933	49,813	52,196	238,915	254,933	49,813	52,196	1,191,714	6,109,556
Total Personnel Expenses	836,202	943,941	158,401	189,555	836,202	943,941	158,401	189,555	836,202	943,941	158,401	189,555	4,256,198	21,790,697
Operating Expense	145,511	128,197	15,282	16,867	145,511	128,197	15,282	16,867	145,511	128,197	15,282	16,867	611,714	3,062,495
Subtotal Direct Costs	981,713	1,072,138	173,683	206,422	981,713	1,072,138	173,683	206,422	981,713	1,072,138	173,683	206,422	4,867,913	24,853,188
Indirect Cost Amount	88,353	96,492	15,631	18,578	88,353	96,492	15,631	18,578	88,353	96,492	15,631	18,578	438,108	2,236,770
Indirect Cost Rate (%)	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
Total Expenses	1,070,066	1,168,630	189,314	225,000	1,070,066	1,168,630	189,314	225,000	1,070,066	1,168,630	189,314	225,000	5,306,021	27,089,956
REVENUES & FUNDING SOURCES														
HHS Funding Sources														
HHS COUNTY GF	1,070,066		189,314		1,070,066		189,314		1,070,066		189,314		2,518,760	12,895,351
RWPB - HCAO16, CFDA #93.917														439,825
RWPA-PD13, CFDA #93.914		1,168,630				1,168,630							2,337,260	11,954,780
RWPA ETHE CFDA #93.686				225,000								225,000	450,000	1,800,000
Total DPH Revenue														
Total Revenue														
Payment Method	-----Cost Reimbursement (CR)-----													

UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses	FTE	SERVICE MODES								Contract Totals
		Crisis Intervention Hours		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Mental Health Services Hours		
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Program Director	0.25	8,636	20%	2,156	5%	19,403	45%	12,922	30%	43,117
Psychiatrist/Medical Director	0.10	8,342	44%			10,618	56%			18,960
Psychiatrist	0.09	3,427	20%			13,710	80%			17,137
Psychiatrist - Intern (PGY4)	0.17	2,433	20%			9,732	80%			12,165
Psychiatrist - Intern (PGY3)	0.05	664	20%			2,657	80%			3,321
Psychiatrist - Intern (PGY2)	0.05	640	20%			2,558	80%			3,198
Nurse Practitioner	0.15	2,844	10%			2,275	8%	23,321	82%	28,440
Registered Nurse	0.34	5,634	10%					50,702	90%	56,336
Psychologist	0.29							26,998	100%	26,998
Psychologist	0.28							34,678	100%	34,678
Psychologist	0.15							13,881	100%	13,881
Supervisor - Clinical Social Worker	0.15	1,479	10%	444	3%			12,866	87%	14,789
Clinical Social Worker-Lead	0.23	-	0%	2,138	8%			24,583	92%	26,721
Clinical Social Worker	0.10	1,193	10%	477	4%			10,256	86%	11,926
Clinical Social Worker	0.15							11,828	100%	11,828
Clinical Social Worker	0.22			799	5%			15,177	95%	15,976
Clinical Social Worker	0.25	1,880	10%	752	4%			16,170	86%	18,802
Clinical Social Worker	0.34			1,296	5%			24,633	95%	25,929
Clinical Social Worker	0.56			1,647	4%			39,532	96%	41,179
Clinical Social Worker	0.34			1,215	4%			29,151	96%	30,366
Clinical Social Worker	0.10							9,591	100%	9,591
Clinical Social Worker	0.15			474	4%			11,387	96%	11,861
Social Work Associate	0.10							10,600	100%	10,600
Receptionist	0.10	1,978	32%	742	12%	1,854	30%	1,607	26%	6,180
Receptionist	0.10	1,525	32%	572	12%	1,430	30%	1,239	26%	4,765
Receptionist-Lead	0.10	1,525	32%	477	10%	1,430	30%	1,334	28%	4,765
Program Coordinator	0.32	5,613	32%	1,754	10%	5,789	33%	4,386	25%	17,542
Program Coordinator	0.35	8,570	30%	2,857	10%	9,426	33%	7,713	27%	28,565
Administrator 2	0.20	3,951	25%	1,580	10%	6,321	40%	3,951	25%	15,803
Research Administrator 2	0.15	2,989	25%	1,196	10%	4,782	40%	2,989	25%	11,956
Program Manager	0.10	3,617	25%	1,447	10%	5,788	40%	3,617	25%	14,469
Quality Manager	0.05	1,361	25%	544	10%	2,177	40%	1,361	25%	5,443
Total FTE & Total Salaries	6.06	68,300	11%	22,566	4%	99,949	17%	406,472	68%	597,287
Fringe Benefits	40%	27,320	11%	9,026	4%	39,980	17%	162,589	68%	238,915
Total Personnel Expenses		95,620	11%	31,592	4%	139,929	17%	569,061	68%	836,202
Operating Expenses		Expense	%	Expense	%	Expense	%	Expense	%	Contract Total
Total Occupancy		10,031	11%	3,314	4%	14,680	17%	59,700	68%	87,725
Total Materials and Supplies		3,693	11%	1,220	4%	5,404	17%	21,978	68%	32,296
Total General Operating		602	11%	199	4%	881	17%	3,582	68%	5,263
Total Consulting		897	11%	296	4%	1,312	17%	5,335	68%	7,840
Data Network, CCDSS, GAEL		1,416	11%	468	4%	2,073	17%	8,430	68%	12,387
Total Operating Expenses		16,639	11%	5,497	4%	24,350	17%	99,025	68%	145,511
Total Direct Expenses		112,260	11%	37,089	4%	164,278	17%	668,086	68%	981,713
Indirect Expenses	9%	10,103	11%	3,338	4%	14,785	17%	60,128	68%	88,353
TOTAL EXPENSES		122,363	11%	40,427	4%	179,063	17%	728,214	68%	1,070,066
UOS per Service Mode		480		398		531		5,060		6,469
Cost Per UOS by Service Mode		\$255.00		\$102.00		\$337.00		\$144.00		N/A
UDC per Service Mode		30		25		33		314		402

BUDGET JUSTIFICATION**1a) SALARIES**

Staff Position	Program Director				
Brief Job Duties:	programmatic, budget/fiscal oversight of program; responsible for all personnel issues within UC, providing guidance and support to all personnel actions, including hiring and disciplinary actions.				
Min Quals:	bachelors w appropriate major; 4 yrs exp in prog mngmt, or equivalent combination of educ & exp; 5 yrs exp in HIV services				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$172,469.52	0.25	12	1	\$ 43,117
Staff Position	Psychiatrist/Medical Director				
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision to the Psychiatric RN & Nurse Practitioner; oversees medical policies/procedures at clinic.				
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.				
	\$189,600.00	0.10	12	1	\$ 18,960
Staff Position	Psychiatrist				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA licensed Board eligible psychiatrist; proven exp with medical aspects of HIV and psychiatry.				
	\$189,600.00	0.09	12	1	\$ 17,137
Staff Position	Psychiatrist - Intern (PGY4)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$71,559.60	0.17	12	1	\$ 12,165
Staff Position	Psychiatrist - Intern (PGY3)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$66,422.76	0.05	12	1	\$ 3,321
Staff Position	Psychiatrist - Intern (PGY2)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$63,960.36	0.05	12	1	\$ 3,198
Staff Position	Nurse Practitioner				
Brief Job Duties:	psych medication monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/				
Min Quals:	NP CA license;. 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$189,600.00	0.15	12	1	\$ 28,440
Staff Position	Registered Nurse				
Brief Job Duties:	psych med monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/ triage.				
Min Quals:	CA Licensed RN; 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$167,666.40	0.34	12	1	\$ 56,336

Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$94,399.84	0.29	12	1	\$ 26,998
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$122,536.80	0.28	12	1	\$ 34,678
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$92,540.16	0.15	12	1	\$ 13,881
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$98,594.94	0.15	12	1	\$ 14,789
Staff Position	Supervisor - Clinical Social Worker				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$118,762.20	0.23	12	1	\$ 26,721
Staff Position	Clinical Social Worker-Lead				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$119,262.00	0.10	12	1	\$ 11,926
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$78,853.32	0.15	12	1	\$ 11,828
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$72,950.44	0.22	12	1	\$ 15,976

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$74,609.88	0.25	12	\$ 18,802

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$77,170.81	0.34	12	\$ 25,929

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$73,142.64	0.56	12	\$ 41,179

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$90,374.38	0.34	12	\$ 30,366

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$95,911.65	0.10	12	\$ 9,591

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$79,072.56	0.15	12	\$ 11,861

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$105,995.28	0.10	12	\$ 10,600

Staff Position	Receptionist			
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Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$61,804.80	0.10	12	\$ 6,180

Staff Position	Receptionist			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$47,648.16	0.10	12	\$ 4,765

Staff Position	Receptionist			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$47,648.16	0.10	12	\$ 4,765

Staff Position	Receptionist-Lead			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$55,164.96	0.32	12	\$ 17,542

Staff Position	Program Coordinator			
Brief Job Duties:	prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, up to code & available for use as needed; bldg/maintain evaluation databases, pt satisfaction surveys & record keeping; typing correspondence, maintain files, coordinate/sets up grp space arrangements; data entry; work front reception desk as needed.			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp with diverse populations and HIV service delivery system.			
	\$82,798.08	0.35	12	\$ 28,565

Staff Position	Program Analyst			
Brief Job Duties:	Manages contract compliance and regulatory requirements. Maintains records and prepares written materials as required.			
Min Quals:	Bachelors in business, liberal arts or other relevant area; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations.			
	\$79,014.12	0.20	12	\$ 15,803

Staff Position	Research Administrator 2			
Brief Job Duties:	invoicies clinical/contract-related expenses using CCSF templates & instructions; assists with clinical-related procurement.			
Min Quals:	Bachelors in accounting or finance or related area; minimum of 2 yrs exp in general accounting.			
	\$79,706.64	0.15	12	\$ 11,956

Staff Position	Program Manager			
Brief Job Duties:	supports prog & prog leadership, including managing prog assist & analysts; coverage of duties as necessary; contract mgmt; ensures fiscal & admin compliance per funder; coordinates invoicing & billing procedures with funder.			
Min Quals:	Bachelors in accounting or finance; 3 yrs exp working with programs delivering publically funded svcs to vulnerable populations			
	\$144,690.00	0.10	12	\$ 14,469

Staff Position	Quality Manager			
Brief Job Duties:	billing support to prog leadership, includes monitoring accuracy & completion of billing data; developing/implementing changes to billing system to improve productivity, tracking/quality control; reconciliation of ARIES billing data/clinical documentation; production of prog UOS reports/projections; production of staff productivity reports/projections; design data collection, storage & reporting systems; communication with prog leadership/staff; data entry.			
Min Quals:	Master's or equival combination educ. & exp in pub hlth svcs & systems integration/maintenance; knowledge of HIV & mental hlth svcs, exp w ARIES & serving diverse populations.			
	\$108,857.04	0.05	12	\$ 5,443
Total FTE:		6.06		Total Salaries: \$ 597,287

EMPLOYEE FRINGE BENEFITS	Component	Cost
	Social Security	\$ 14,335
	Retirement	\$ 66,896
	Medical	\$ 91,624
	Dental	\$ 9,557
	Unemployment Insurance	\$ 478
	Disability Insurance	\$ 19,113
	Paid Time Off	\$ 36,912
	Fringe Benefit %:	40.00%
	Total Fringe Benefit:	238,915
	TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	836,202

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program.	\$6.96/sq. ft. x 1012 sq. ft = \$7,040.08 x 12 mos	84,481
Utilities	Monthly phone expenses for proportionate program utilization .	\$44.62 / mo x 6.06 FTE x 12 mos	3,244
		Total Occupancy:	87,725

Materials/Supplies	Brief Description	Rate	Cost
Supplies Postage	pens, paper, medical chart supplies, and postage expenses for client communication proportionate to program utilization	\$200 / mo x 6.06 FTE x 12 mos	14,543
Hardware Software	Routine replacement of computers and peripherals for contract staff	\$244.13 / mo x 6.06 FTE x 12 mos	17,753
		Total Materials/Supplies	32,296

General Operating:	Brief Description	Rate	Cost
Staff Training	fees for work-related conferences & related expns to train career staff to stay current in knowledge & skills necessary to perform jobs	\$200 per training x 6.06 FTE	1,212
Temporary Staffing	provided by UC temp employ pool, Robert Half, or other interim staffing agency; covers temp vacancies & leaves	Hourly rate variable contingent on interim staff needed	3,000
Equip Rental	photocopiers, network printers and scanners.	\$14.45 / mo x 6.06 FTE x 12 mos	1,051
Total General Operating:			5,263

Consultant:	Brief Description	Rate	Cost
The STAIR Institute/Christie Jackson Ph.D.	Consultation and training on Skills Training in Affective and Interpersonal Regulation-Narrative Therapy (STAIR-NT)	\$200/session x ~39 sessions	7,840
Total Consulting:			7,840

Other: Recharge	Brief Description	Rate	Cost
Data Network	Use of the UCSF data network	\$44/FTE x 6.06 FTE x 12 mos	3,199
CCDSS	Computing and Communication Device Support Services	\$59/FTE x 6.06 FTE x 12 mos	4,290
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 6.06 FTE x 12 mos	4,898
Total Other:			12,387

TOTAL OPERATING EXPENSES:	145,511
TOTAL DIRECT COSTS:	981,713

4) INDIRECT COSTS			
9% on Total Direct Costs	Indirect Rate:	9%	88,354
TOTAL INDIRECT COSTS:			88,354
TOTAL EXPENSES:			1,070,066

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
Long Term Survivors

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07/01/21 -6/30/22

General Fund

Fund Notice Date: 12/10/20

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES				
Personnel Expenses		Mental Health Services Hours				Contract Totals
Position Titles	FTE	Salaries	% FTE			
Psychologist	0.37	35,000	100%			35,000
Clinical Social Worker	0.16	16,959	100%			16,959
Clinical Social Worker	0.70	56,629	100%			56,629
Total FTE & Total Salaries	1.22	108,588	100%			108,588
Fringe Benefits	45.87%	49,813	100%			49,813
Total Personnel Expenses		158,401	100%			158,401
Operating Expenses						
		Expense	%			Contract Total
Total Occupancy		10,247	100%			10,247
Total Materials and Supplies		2,635	100%			2,635
Total General Operating						
Total Staff Travel						
Consultants/Subcontractor:						
Other: Data Network Recharge, CCDSS, GAEL		2,399	100%			2,399
Total Operating Expenses		15,282	100%			15,282
Total Direct Expenses		173,683	100%			173,683
Indirect Expenses 9%		15,631	100%			15,631
TOTAL EXPENSES		189,314	100%			189,314
UOS per Service Mode						
		1,312				1,312
Cost Per UOS by Service Mode		\$144.00				N/A
UDC per Service Mode		100				100

BUDGET JUSTIFICATION**1a) SALARIES**

Staff Position	Psychologist				
Brief Job Duties:	clinical services including neuropsychological testing assessments and evaluation to referred clients. Will supervise clinical interns and co-facilitate groups.				
Min Quals:	CA licensed clinician; doctorate in psychology; 3 yrs clinical counseling exp; 3 yrs neuropsychological testing exp; and exp with diverse populations				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$95,075	0.37	12	1	\$ 35,000

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$109,175	0.16	12	1	\$ 16,959

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$81,219	0.70	12	1	\$ 56,629
	Total FTE:	1.22		Total Salaries:	\$ 108,588

1b) EMPLOYEE FRINGE BENEFITS:

Component	Cost
Social Security	\$ 2,989
Retirement	\$ 13,948
Medical	\$ 19,103
Dental	\$ 1,993
Unemployment Insurance	\$ 100
Disability Insurance	\$ 3,985
Paid Time Off	\$ 7,696
Fringe Benefit	46%
Total Fringe Benefit:	49,813

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	158,401
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UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
Long Term Survivors

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program	6.96/sq. ft. x 116.55 sq. ft = \$811.19/month x 12 months	9,734
Telephone	Monthly phone expenses for proportionate program utilization	\$35/line/mo x 1.22 FTE x 12 mos	513
Total Occupancy:			10,247

Materials & Supplie	Brief Description	Rate	Cost
Supplies / Postage	pens, paper, medical chart supplies, and postage expenses for client communication, proportionate to program utilization. May also include non-inventorial client furniture.	\$179.99/mo x 1.22 FTE x 12 mos	2,635
Total Materials & Supplies:			2,635

Other:	Brief Description	Rate	Cost
Data Network Recha	Use of the UCSF data network	\$44/FTE x 1.22 FTE x 12 mos	645
CCDSS	Computing and Communication Device Support Services IT Desktop support services (Basic Support level)	\$59/FTE x 1.22 FTE x 12 mos	864
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 1.22 FTE x 12 mos	890
Total Other:			2,399

TOTAL OPERATING EXPENSES:	15,282
TOTAL DIRECT COSTS:	173,683

4) INDIRECT COSTS

9% on Total Direct Costs		15,631
Indirect Rate:		9%
TOTAL INDIRECT COSTS:		15,631
TOTAL EXPENSES:		189,314

UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses	FTE	SERVICE MODES								Contract Totals
		Crisis Intervention Hours		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Mental Health Services Hours		
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Program Director	0.25	8,636	20%	2,156	5%	19,403	45%	12,922	30%	43,117
Psychiatrist/Medical Director	0.10	8,342	44%			10,618	56%			18,960
Psychiatrist	0.09	3,427	20%			13,710	80%			17,137
Psychiatrist - Intern (PGY4)	0.17	2,433	20%			9,732	80%			12,165
Psychiatrist - Intern (PGY3)	0.05	664	20%			2,657	80%			3,321
Psychiatrist - Intern (PGY2)	0.05	640	20%			2,558	80%			3,198
Nurse Practitioner	0.15	2,844	10%			2,275	8%	23,321	82%	28,440
Registered Nurse	0.34	5,634	10%					50,702	90%	56,336
Psychologist	0.29							26,998	100%	26,998
Psychologist	0.28							34,678	100%	34,678
Psychologist	0.15							13,881	100%	13,881
Supervisor - Clinical Social Worker	0.15	1,479	10%	444	3%			12,866	87%	14,789
Clinical Social Worker-Lead	0.23	-	0%	2,138	8%			24,583	92%	26,721
Clinical Social Worker	0.10	1,193	10%	477	4%			10,256	86%	11,926
Clinical Social Worker	0.15							11,828	100%	11,828
Clinical Social Worker	0.22			799	5%			15,177	95%	15,976
Clinical Social Worker	0.25	1,880	10%	752	4%			16,170	86%	18,802
Clinical Social Worker	0.34			1,296	5%			24,633	95%	25,929
Clinical Social Worker	0.56			1,647	4%			39,532	96%	41,179
Clinical Social Worker	0.34			1,215	4%			29,151	96%	30,366
Clinical Social Worker	0.10							9,591	100%	9,591
Clinical Social Worker	0.15			474	4%			11,387	96%	11,861
Social Work Associate	0.10							10,600	100%	10,600
Receptionist	0.10	1,978	32%	742	12%	1,854	30%	1,607	26%	6,180
Receptionist	0.10	1,525	32%	572	12%	1,430	30%	1,239	26%	4,765
Receptionist-Lead	0.10	1,525	32%	477	10%	1,430	30%	1,334	28%	4,765
Program Coordinator	0.32	5,613	32%	1,754	10%	5,789	33%	4,386	25%	17,542
Program Coordinator	0.35	8,570	30%	2,857	10%	9,426	33%	7,713	27%	28,565
Administrator 2	0.20	3,951	25%	1,580	10%	6,321	40%	3,951	25%	15,803
Research Administrator 2	0.15	2,989	25%	1,196	10%	4,782	40%	2,989	25%	11,956
Program Manager	0.10	3,617	25%	1,447	10%	5,788	40%	3,617	25%	14,469
Quality Manager	0.05	1,361	25%	544	10%	2,177	40%	1,361	25%	5,443
Total FTE & Total Salaries	6.06	68,300	11%	22,566	4%	99,949	17%	406,472	68%	597,287
Fringe Benefits	40%	27,320	11%	9,026	4%	39,980	17%	162,589	68%	238,915
Total Personnel Expenses		95,620	11%	31,592	4%	139,929	17%	569,061	68%	836,202
Operating Expenses		Expense	%	Expense	%	Expense	%	Expense	%	Contract Total
Total Occupancy		10,031	11%	3,314	4%	14,680	17%	59,700	68%	87,725
Total Materials and Supplies		3,693	11%	1,220	4%	5,404	17%	21,978	68%	32,296
Total General Operating		602	11%	199	4%	881	17%	3,582	68%	5,263
Total Consulting		897	11%	296	4%	1,312	17%	5,335	68%	7,840
Data Network, CCDSS, GAEL		1,416	11%	468	4%	2,073	17%	8,430	68%	12,387
Total Operating Expenses		16,639	11%	5,497	4%	24,350	17%	99,025	68%	145,511
Total Direct Expenses		112,260	11%	37,089	4%	164,278	17%	668,086	68%	981,713
Indirect Expenses	9%	10,103	11%	3,338	4%	14,785	17%	60,128	68%	88,353
TOTAL EXPENSES		122,363	11%	40,427	4%	179,063	17%	728,214	68%	1,070,066
UOS per Service Mode		480		398		531		5,060		6,469
Cost Per UOS by Service Mode		\$255.00		\$102.00		\$337.00		\$144.00		N/A
UDC per Service Mode		30		25		33		314		402

BUDGET JUSTIFICATION**1a) SALARIES**

Staff Position	Program Director				
Brief Job Duties:	programmatic, budget/fiscal oversight of program; responsible for all personnel issues within UC, providing guidance and support to all personnel actions, including hiring and disciplinary actions.				
Min Quals:	bachelors w appropriate major; 4 yrs exp in prog mngmt, or equivalent combination of educ & exp; 5 yrs exp in HIV services				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$172,469.52	0.25	12	1	\$ 43,117
Staff Position	Psychiatrist/Medical Director				
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision to the Psychiatric RN & Nurse Practitioner; oversees medical policies/procedures at clinic.				
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.				
	\$189,600.00	0.10	12	1	\$ 18,960
Staff Position	Psychiatrist				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA licensed Board eligible psychiatrist; proven exp with medical aspects of HIV and psychiatry.				
	\$189,600.00	0.09	12	1	\$ 17,137
Staff Position	Psychiatrist - Intern (PGY4)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$71,559.60	0.17	12	1	\$ 12,165
Staff Position	Psychiatrist - Intern (PGY3)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$66,422.76	0.05	12	1	\$ 3,321
Staff Position	Psychiatrist - Intern (PGY2)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$63,960.36	0.05	12	1	\$ 3,198
Staff Position	Nurse Practitioner				
Brief Job Duties:	psych medication monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/				
Min Quals:	NP CA license;. 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$189,600.00	0.15	12	1	\$ 28,440
Staff Position	Registered Nurse				
Brief Job Duties:	psych med monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/ triage.				
Min Quals:	CA Licensed RN; 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$167,666.40	0.34	12	1	\$ 56,336

Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$94,399.84	0.29	12	1	\$ 26,998
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$122,536.80	0.28	12	1	\$ 34,678
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$92,540.16	0.15	12	1	\$ 13,881
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$98,594.94	0.15	12	1	\$ 14,789
Staff Position	Supervisor - Clinical Social Worker				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$118,762.20	0.23	12	1	\$ 26,721
Staff Position	Clinical Social Worker-Lead				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$119,262.00	0.10	12	1	\$ 11,926
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$78,853.32	0.15	12	1	\$ 11,828
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$72,950.44	0.22	12	1	\$ 15,976

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$74,609.88	0.25	12	\$ 18,802

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$77,170.81	0.34	12	\$ 25,929

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$73,142.64	0.56	12	\$ 41,179

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$90,374.38	0.34	12	\$ 30,366

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$95,911.65	0.10	12	\$ 9,591

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$79,072.56	0.15	12	\$ 11,861

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$105,995.28	0.10	12	\$ 10,600

Staff Position	Receptionist			
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Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$61,804.80	0.10	12	\$ 6,180

Staff Position	Receptionist			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$47,648.16	0.10	12	\$ 4,765

Staff Position	Receptionist			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$47,648.16	0.10	12	\$ 4,765

Staff Position	Receptionist-Lead			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$55,164.96	0.32	12	\$ 17,542

Staff Position	Program Coordinator			
Brief Job Duties:	prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, up to code & available for use as needed; bldg/maintain evaluation databases, pt satisfaction surveys & record keeping; typing correspondence, maintain files, coordinate/sets up grp space arrangements; data entry; work front reception desk as needed.			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp with diverse populations and HIV service delivery system.			
	\$82,798.08	0.35	12	\$ 28,565

Staff Position	Program Analyst			
Brief Job Duties:	Manages contract compliance and regulatory requirements. Maintains records and prepares written materials as required.			
Min Quals:	Bachelors in business, liberal arts or other relevant area; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations.			
	\$79,014.12	0.20	12	\$ 15,803

Staff Position	Research Administrator 2			
Brief Job Duties:	invoicies clinical/contract-related expenses using CCSF templates & instructions; assists with clinical-related procurement.			
Min Quals:	Bachelors in accounting or finance or related area; minimum of 2 yrs exp in general accounting.			
	\$79,706.64	0.15	12	\$ 11,956

Staff Position	Program Manager			
Brief Job Duties:	supports prog & prog leadership, including managing prog assist & analysts; coverage of duties as necessary; contract mgmt; ensures fiscal & admin compliance per funder; coordinates invoicing & billing procedures with funder.			
Min Quals:	Bachelors in accounting or finance; 3 yrs exp working with programs delivering publically funded svcs to vulnerable populations			
	\$144,690.00	0.10	12	\$ 14,469

Staff Position	Quality Manager			
Brief Job Duties:	billing support to prog leadership, includes monitoring accuracy & completion of billing data; developing/implementing changes to billing system to improve productivity, tracking/quality control; reconciliation of ARIES billing data/clinical documentation; production of prog UOS reports/projections; production of staff productivity reports/projections; design data collection, storage & reporting systems; communication with prog leadership/staff; data entry.			
Min Quals:	Master's or equival combination educ. & exp in pub hlth svcs & systems integration/maintenance; knowledge of HIV & mental hlth svcs, exp w ARIES & serving diverse populations.			
	\$108,857.04	0.05	12	\$ 5,443
	Total FTE:	6.06		Total Salaries: \$ 597,287

EMPLOYEE FRINGE BENEFITS	Component	Cost
	Social Security	\$ 14,335
	Retirement	\$ 66,896
	Medical	\$ 91,624
	Dental	\$ 9,557
	Unemployment Insurance	\$ 478
	Disability Insurance	\$ 19,113
	Paid Time Off	\$ 36,912
	Fringe Benefit %:	40.00%
	Total Fringe Benefit:	238,915
	TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	836,202

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program.	\$6.96/sq. ft. x 1012 sq. ft = \$7,040.08 x 12 mos	84,481
Utilities	Monthly phone expenses for proportionate program utilization .	\$44.62 / mo x 6.06 FTE x 12 mos	3,244
		Total Occupancy:	87,725

Materials/Supplies	Brief Description	Rate	Cost
Supplies Postage	pens, paper, medical chart supplies, and postage expenses for client communication proportionate to program utilization	\$200 / mo x 6.06 FTE x 12 mos	14,543
Hardware Software	Routine replacement of computers and peripherals for contract staff	\$244.13 / mo x 6.06 FTE x 12 mos	17,753
		Total Materials/Supplies	32,296

General Operating:	Brief Description	Rate	Cost
Staff Training	fees for work-related conferences & related expns to train career staff to stay current in knowledge & skills necessary to perform jobs	\$200 per training x 6.06 FTE	1,212
Temporary Staffing	provided by UC temp employ pool, Robert Half, or other interim staffing agency; covers temp vacancies & leaves	Hourly rate variable contingent on interim staff needed	3,000
Equip Rental	photocopiers, network printers and scanners.	\$14.45 / mo x 6.06 FTE x 12 mos	1,051
Total General Operating:			5,263

Consultant:	Brief Description	Rate	Cost
The STAIR Institute/Christie Jackson Ph.D.	Consultation and training on Skills Training in Affective and Interpersonal Regulation-Narrative Therapy (STAIR-NT)	\$200/session x ~39 sessions	7,840
Total Consulting:			7,840

Other: Recharge	Brief Description	Rate	Cost
Data Network	Use of the UCSF data network	\$44/FTE x 6.06 FTE x 12 mos	3,199
CCDSS	Computing and Communication Device Support Services	\$59/FTE x 6.06 FTE x 12 mos	4,290
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 6.06 FTE x 12 mos	4,898
Total Other:			12,387

TOTAL OPERATING EXPENSES:	145,511
TOTAL DIRECT COSTS:	981,713

4) INDIRECT COSTS			
9% on Total Direct Costs	Indirect Rate:	9%	88,354
TOTAL INDIRECT COSTS:			88,354
TOTAL EXPENSES:			1,070,066

UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses	FTE	SERVICE MODES								Contract Totals
		Crisis Intervention Hours		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Mental Health Services Hours		
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Program Director	0.20			3,794	11%	20,351	59%	10,348	30%	34,494
Psychiatrist/Medical Director	0.25	9,480	20%			37,920	80%			47,400
Psychiatrist	0.17	6,446	20%			25,786	80%			32,232
Psychiatrist - Intern (PGY4)	0.10	1,431	20%			5,725	80%			7,156
Psychiatrist - Intern (PGY3)	0.10	1,328	20%			5,314	80%			6,642
Psychiatrist - Intern (PGY2)	0.05	640	20%			2,558	80%			3,198
Nurse Practitioner	0.10	1,896	10%					17,064	90%	18,960
Registered Nurse	0.35	5,868	10%					52,815	90%	58,683
Psychologist	0.30							28,320	100%	28,320
Psychologist	0.38							46,564	100%	46,564
Psychologist	0.28							27,409	100%	27,409
Supervisor - Clinical Social Worker	0.33	5,110	13%	1,966	5%			32,234	82%	39,310
Clinical Social Worker	0.40	4,416	14%	1,262	4%			25,864	82%	31,541
Clinical Social Worker	0.13	730	8%	-	0%			8,389	92%	9,119
Clinical Social Worker	0.40	895	3%	1,492	5%			27,456	92%	29,844
Clinical Social Worker	0.40	3,395	11%	2,161	7%			25,312	82%	30,868
Clinical Social Worker	0.40	585	2%	1,755	6%			26,916	92%	29,257
Clinical Social Worker	0.40	723	2%	2,169	6%			33,258	92%	36,150
Clinical Social Worker	0.40	767	2%	2,302	6%			35,296	92%	38,365
Clinical Social Worker	0.40			3,392	8%			39,006	92%	42,398
Receptionist	0.30	5,575	39%	715	5%	3,002	21%	5,003	35%	14,294
Receptionist	0.30	5,575	39%	715	5%	3,002	21%	5,003	35%	14,294
Receptionist-Lead	0.25	5,378	39%	690	5%	2,896	21%	4,827	35%	13,791
Program Coordinator	0.30	8,445	34%	1,242	5%	5,216	21%	9,936	40%	24,839
Program Analyst	0.05	1,343	34%	198	5%	830	21%	1,580	40%	3,951
Administrator 2	0.05	1,474	37%	80	2%	837	21%	1,594	40%	3,985
Program Manager	0.05	2,605	36%	217	3%	1,519	21%	2,894	40%	7,235
Quality Manager	0.08	3,309	38%	87	1%	1,829	21%	3,484	40%	8,709
Total FTE & Total Salaries	6.91	77,417	11%	24,235	4%	116,784	17%	470,572	68%	689,008
Fringe Benefits	37%	28,644	11%	8,967	4%	43,210	17%	174,112	68%	254,933
Total Personnel Expenses		106,061	11%	33,202	4%	159,995	17%	644,684	68%	943,941
Operating Expenses		Expense	%	Expense	%	Expense	%	Expense	%	Contract Total
Total Occupancy		10,718	11%	3,355	4%	16,169	17%	65,150	68%	95,392
Total Materials and Supplies		1,725	11%	540	4%	2,603	17%	10,488	68%	15,356
Total General Operating		366	11%	114	4%	551	17%	2,222	68%	3,253
Data Network, CCDSS, GAEL		1,595	11%	499	4%	2,406	17%	9,695	68%	14,196
Total Operating Expenses		14,404	11%	4,509	4%	21,729	17%	87,554	68%	128,197
Total Direct Expenses		120,465	11%	37,711	4%	181,724	17%	732,238	68%	1,072,138
Indirect Expenses	9%	10,842	11%	3,394	4%	16,355	17%	65,901	68%	96,492
TOTAL EXPENSES		131,307	11%	41,105	4%	198,079	17%	798,139	68%	1,168,630
UOS per Service Mode		526		435		580		5,527		7,068
Cost Per UOS by Service Mode		\$250.00		\$94.00		\$341.00		\$144.00		N/A
UDC per Service Mode		47		39		52		491		629

BUDGET JUSTIFICATION**1a) SALARIES**

Staff Position	Program Director				
Brief Job Duties:	programmatic, budget/fiscal oversight of program; responsible for all personnel issues within UC, providing guidance and support to all personnel actions, including hiring and disciplinary actions.				
Min Quals:	bachelors w appropriate major; 4 yrs exp in prog mngmt, or equivalent combination of educ & exp; 5 yrs exp in HIV services				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$172,469.52	0.20	12	1	\$ 34,494
Staff Position	Psychiatrist/Medical Director				
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision to the Psych RN & Nurse Practitioner; oversees medical policies/procedures at clinic.				
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.				
	\$189,600.00	0.25	12	1	\$ 47,400
Staff Position	Psychiatrist				
Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA licensed Board eligible psychiatrist; proven exp with medical aspects of HIV and psychiatry.				
	\$189,600.00	0.17	12	1	\$ 32,232
Staff Position	Psychiatrist - Intern (PGY4)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$71,559.60	0.10	12	1	\$ 7,156
Staff Position	Psychiatrist - Intern (PGY3)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$66,422.76	0.10	12	1	\$ 6,642
Staff Position	Psychiatrist - Intern (PGY2)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$63,960.36	0.05	12	1	\$ 3,198
Staff Position	Nurse Practitioner				
Brief Job Duties:	psych medication monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis				
Min Quals:	NP CA license;. 2 yrs spvsry exp in med setting preferably HIV; 2 yrs in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$189,600.00	0.10	12	1	\$ 18,960
Staff Position	Registered Nurse				
Brief Job Duties:	psych med monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/				
Min Quals:	CA Licensed RN; 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$167,666.40	0.35	12	1	\$ 58,683

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services

Appendix B-3d,
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RWPA

Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$94,399.84	0.30	12	1	\$ 28,320
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$122,536.80	0.38	12	1	\$ 46,564
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$98,594.94	0.28	12	1	\$ 27,409
Staff Position	Supervisor - Clinical Social Worker				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generate programmatic contract compliance functions; liaison w CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$118,762.20	0.33	12	1	\$ 39,310
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$78,853.32	0.40	12	1	\$ 31,541
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$72,950.44	0.13	12	1	\$ 9,119
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$74,609.88	0.40	12	1	\$ 29,844
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$77,170.81	0.40	12	1	\$ 30,868
Staff Position	Clinical Social Worker				

**UCSF - Alliance Health Project
HIV Outpatient Mental Health Services**

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RWPA**

Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$73,142.64	0.40	12	1	\$ 29,257

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$90,374.38	0.40	12	1	\$ 36,150
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$95,911.65	0.40	12	1	\$ 38,365
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$105,995.28	0.40	12	1	\$ 42,398
Staff Position	Receptionist				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$47,648.16	0.30	12	1	\$ 14,294
Staff Position	Receptionist				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$47,648.16	0.30	12	1	\$ 14,294
Staff Position	Receptionist-Lead				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$55,164.96	0.25	12	1	\$ 13,791
Staff Position	Program Coordinator				
Brief Job Duties:	prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, up to code & available for use as needed; bldg/maintain evaluation databases, pt satis surveys & record keeping; typing correspondence, maintain files, coordinate/sets up grp space arrangements; data entry; work front reception desk as needed				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp with diverse populations and HIV service delivery system.				
	\$82,798.08	0.30	12	1	\$ 24,839

**UCSF - Alliance Health Project
HIV Outpatient Mental Health Services**

**Appendix B-3d,
03/01/22 - 02/28/23
RWPA**

Staff Position:	Program Analyst				
Brief Job Duties:	Manages contract compliance & regulatory requirements; maintains records & prepares written materials as required.				
Min Quals:	Bachelors in business, liberal arts or other relevant area; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations.				
	\$79,014.12	0.05	12	1	\$ 3,951

Staff Position	Research Administrator 2			
Brief Job Duties:	invoicing clinical/contract-related expenses using CCSF templates & instructions; assists with clinical-related procurement.			
Min Quals:	Bachelors in accounting or finance or related area; minimum of 2 yrs exp in general accounting.			
	\$79,706.64	0.05	12	\$ 3,985

Staff Position	Program Manager			
Brief Job Duties:	supports prog & prog leadership, including managing prog assist & analysts; coverage of duties as necessary; contract mngmt; ensures fiscal & admin compliance per funder; coordinates invoicing & billing procedures with funder.			
Min Quals:	Bachelors in accounting or finance; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations			
	\$144,690.00	0.05	12	\$ 7,235

Staff Position	Quality Manager			
Brief Job Duties:	billing support to prog leadership, includes monitoring accuracy & completion of billing data; developing/implementing changes to billing system to improve productivity, tracking/quality control; reconciliation of ARIES billing data/clinical documentation; production of prog UOS reports/projections; production of staff productivity reports/projections; design data collection, storage & reporting systems; communication with prog leadership/staff; data entry.			
Min Quals:	Master's or equival combination educ. & exp in pub hlth svcs & systems integration/maintenance; knowledge of HIV & mental hlth svcs, exp w ARIES & serving diverse populations.			
	\$108,857.04	0.08	12	\$ 8,709
	Total FTE:	6.91		Total Salaries: \$689,008

1b) EMPLOYEE FRINGE BENEFITS	Component	Cost
	Social Security	\$ 15,296
	Retirement	\$ 71,381
	Medical	\$ 97,767
	Dental	\$ 10,197
	Unemployment Insurance	\$ 510
	Disability Insurance	\$ 20,395
	Paid Time Off	\$ 39,387
	Fringe Benefit %:	37%
	Total Fringe Benefit:	254,933
TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:		943,941

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for the proportion of clinic space utilized by prog	\$6.96/sq. ft. x 1096 sq. ft = \$7,627 x 12 mos	91,522
Utilities	Monthly phone expenses for proportionate program utilization	\$46.64 /mo x 6.91 FTE x 12 mos	3,870
Total Occupancy:			95,392

Materials/Supplies	Brief Description	Rate	Cost
Supplies & Postage	Pens, paper, medical chart supplies, postage for client communication, proportionate to program utilization.	\$64.59 /mo x 6.91 FTE x 12 mos	5,356
Hardware & Software	Regular replacement of computers and peripherals for contract staff	\$120.60 /mo x 6.91 FTE x 12 mos	10,000
Total Materials & Supplies:			15,356

General Operating:	Brief Description	Rate	Cost
Staff Training	fees for work-related conferences & related expense to train career staff to stay current in knowledge & skills necessary to perform work	\$289 per training x 6.91 FTE	2,000
Rental of Equipment	photocopiers, network printers and scanners.	\$15.10/mo x 6.91 FTE x 12 mos	1,253
Total General Operating:			3,253

Other Expenses: UC Recharges	Brief Description	Rate	Cost
Data Network	Use of the UCSF data network	\$44/FTE x 6.91 FTE x 12 mos	3,651
CCDSS	Computing and Communication Device Support Services	\$59/FTE x 6.91 FTE x 12 mos	4,895
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 6.91 FTE x 12 mos	5,650
Total Other:			14,196

TOTAL OPERATING EXPENSE	128,197
TOTAL DIRECT COSTS	1,072,138

4) INDIRECT COSTS

9% on Total Direct Costs	Indirect Rate:	9%	96,492
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TOTAL INDIRECT COSTS:	96,492
TOTAL EXPENSES:	1,168,630

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
Long Term Survivors

Appendix B-1.1e, Page 1

07/01/22 -6/30/23

General Fund

Fund Notice Date: 12/10/20

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES				
Personnel Expenses		Mental Health Services Hours				Contract Totals
Position Titles	FTE	Salaries	% FTE			
Psychologist	0.37	35,000	100%			35,000
Clinical Social Worker	0.16	16,959	100%			16,959
Clinical Social Worker	0.70	56,629	100%			56,629
Total FTE & Total Salaries	1.22	108,588	100%			108,588
Fringe Benefits	45.87%	49,813	100%			49,813
Total Personnel Expenses		158,401	100%			158,401
Operating Expenses		Expense	%			Contract Total
Total Occupancy		10,247	100%			10,247
Total Materials and Supplies		2,635	100%			2,635
Total General Operating						
Total Staff Travel						
Consultants/Subcontractor:						
Other: Data Network Recharge, CCDSS, GAEL		2,399	100%			2,399
Total Operating Expenses		15,282	100%			15,282
Total Direct Expenses		173,683	100%			173,683
Indirect Expenses 9%		15,631	100%			15,631
TOTAL EXPENSES		189,314	100%			189,314
UOS per Service Mode		1,312				1,312
Cost Per UOS by Service Mode		\$144.00				N/A
UDC per Service Mode		100				100

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychologist				
Brief Job Duties:	clinical services including neuropsychological testing assessments and evaluation to referred clients. Will supervise clinical interns and co-facilitate groups.				
Min Quals:	CA licensed clinician; doctorate in psychology; 3 yrs clinical counseling exp; 3 yrs neuropsychological testing exp; and exp with diverse populations				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$95,075	0.37	12	1	\$ 35,000

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$109,175	0.16	12	1	\$ 16,959

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$81,219	0.70	12	1	\$ 56,629
	Total FTE:	1.22		Total Salaries:	\$ 108,588

1b) EMPLOYEE FRINGE BENEFITS:

Component	Cost
Social Security	\$ 2,989
Retirement	\$ 13,948
Medical	\$ 19,103
Dental	\$ 1,993
Unemployment Insurance	\$ 100
Disability Insurance	\$ 3,985
Paid Time Off	\$ 7,696
Fringe Benefit	46%
Total Fringe Benefit:	49,813

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	158,401
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UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
Long Term Survivors

Appendix B-1.1e,
07/01/22 - 06/30/230
General Fund

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program	6.96/sq. ft. x 116.55 sq. ft = \$811.19/month x 12 months	9,734
Telephone	Monthly phone expenses for proportionate program utilization	\$35/line/mo x 1.22 FTE x 12 mos	513
Total Occupancy:			10,247

Materials & Supplie	Brief Description	Rate	Cost
Supplies / Postage	pens, paper, medical chart supplies, and postage expenses for client communication, proportionate to program utilization. May also include non-inventorial client furniture.	\$179.99/mo x 1.22 FTE x 12 mos	2,635
Total Materials & Supplies:			2,635

Other:	Brief Description	Rate	Cost
Data Network Recha	Use of the UCSF data network	\$44/FTE x 1.22 FTE x 12 mos	645
CCDSS	Computing and Communication Device Support Services IT Desktop support services (Basic Support level)	\$59/FTE x 1.22 FTE x 12 mos	864
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 1.22 FTE x 12 mos	890
Total Other:			2,399

TOTAL OPERATING EXPENSES:	15,282
TOTAL DIRECT COSTS:	173,683

4) INDIRECT COSTS

9% on Total Direct Costs		15,631
Indirect Rate:		9%
TOTAL INDIRECT COSTS:		15,631
TOTAL EXPENSES:		189,314

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
W 86 Pop Up Clinic

Appendix B-4c, Page 1
03/01/22 - 02/28/23
RWPA - ETHE

Fund Notice Date: 12/10/20

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES				
Personnel Expenses		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Contract Totals
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	
Psychiatrist/Medical Director	0.30			59,190	100%	59,190
Supervisor - Clinical Social Worker	0.23	21,251	100%			21,251
Clinical Social Worker	1.00	56,918	100%			56,918
Total FTE & Total Salaries	1.53	78,169	57%	59,190	43%	137,359
Fringe Benefits	38.0%	29,704	57%	22,492	43%	52,196
Total Personnel Expenses		107,873	57%	81,682	43%	189,555
Operating Expenses						
		Expense	%	Expense	%	Contract Total
Total Occupancy		6,698	75%	2,233	25%	8,931
Total Materials and Supplies		2,642	75%	881	25%	3,522
Total General Operating		1,048	75%	349	25%	1,397
Other: Data Network Recharge, CCDSS, GA		2,263	75%	754	25%	3,017
Total Operating Expenses		12,651	75%	4,217	25%	16,867
Total Direct Expenses						
		120,524	46%	85,899	54%	206,422
Indirect Expenses	9%	8,546	46%	10,032	54%	18,578
TOTAL EXPENSES		129,070	57%	95,931	43%	225,000
UOS per Service Mode						
		1,012		257		1,268
Cost Per UOS by Service Mode		\$127.57		\$374.00		N/A
UDC per Service Mode		34		34		34

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychiatrist/Medical Director			
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision, oversees medical policies/procedures at clinic.			
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.			
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos
	\$197,300.00	0.30	12	1
				Total
				\$ 59,190
Staff Position	Clinical Social Worker-Lead			
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of clinical staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case conference.			
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients			
	\$92,394.00	0.23	12	1
				Total
				\$ 21,251
Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$56,918.00	1.00	12	1
				Total
				\$ 56,918
	Total FTE:	1.53		Total Salaries:
				\$ 137,359

1b) EMPLOYEE FRINGE BENEFITS:	Component	Cost
	Social Security	\$ 3,132
	Retirement	\$ 14,615
	Medical	\$ 20,017
	Dental	\$ 2,088
	Unemployment Insurance	\$ 104
	Disability Insurance	\$ 4,176
	Paid Time Off	\$ 8,064
	Fringe Benefit	38%
	Total Fringe Benefit:	52,196
	TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	189,555

UCSF - Alliance Health Project
HIV Outpatient Menal Health Services
Pop-Up Clinic

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program	\$6.96/sq. ft. x 97.13 sq. ft = \$676.02 x 12 mos	8,112
Utilities	Monthly phone expenses for proportionate program utilization	\$44.62/mo x 1.53 FTE x 12 mos	819
Total Occupancy:			8,931

Materials/Supplies	Brief Description	Rate	Cost
Office Supplies & Postage	Pens, paper, medical chart supplies, client furniture, postage for client communication, proportionate to program utilization.	\$109.26/mo x 1.53 FTE x 12 mos	2,006
Computer Hardware & Software	Routine replacement of computers and peripherals for contract staff	\$82.57/mo x 1.53 FTE x 12 mos	1,516
Total Materials & Supplies:			3,522

General Operating	Brief Description	Rate	Cost
Staff Training	Registration fees for work-related conferences and related exp to train career staff to stay current in knowledge and skills	\$739.87 per training x 1.53 FTE	1,132
Rental of Equipment	photocopiers, network printers and scanners.	\$14.45/mo x 1.53 FTE x 12 mos	265
Total General Operating:			1,397

Other	Brief Description	Rate	Cost
Data Network Recha	Use of the UCSF data network	\$44/FTE x 1.53 FTE x 12 mos	808
CCDSS:	Computing and Communication Device Support Services IT Desktop support services (Basic Support level)	\$59/FTE x 1.53 FTE x 12 mos	1,083
GAEL:	General Automobile and Employee Liability Charges Liability insurance charges associated with payroll	\$.82/\$100 of payroll x 1.53 FTE x 12 mos	1,126
Total Other:			3,017

TOTAL OPERATING EXPENSES: 16,867

TOTAL DIRECT COSTS: 206,422

4) INDIRECT COSTS	Indirect Rate:	9%
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9% on Total Direct Costs	TOTAL INDIRECT COSTS:	18,578
TOTAL EXPENSES:		225,000

UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses	FTE	SERVICE MODES								Contract Totals
		Crisis Intervention Hours		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Mental Health Services Hours		
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Program Director	0.25	8,636	20%	2,156	5%	19,403	45%	12,922	30%	43,117
Psychiatrist/Medical Director	0.10	8,342	44%			10,618	56%			18,960
Psychiatrist	0.09	3,427	20%			13,710	80%			17,137
Psychiatrist - Intern (PGY4)	0.17	2,433	20%			9,732	80%			12,165
Psychiatrist - Intern (PGY3)	0.05	664	20%			2,657	80%			3,321
Psychiatrist - Intern (PGY2)	0.05	640	20%			2,558	80%			3,198
Nurse Practitioner	0.15	2,844	10%			2,275	8%	23,321	82%	28,440
Registered Nurse	0.34	5,634	10%					50,702	90%	56,336
Psychologist	0.29							26,998	100%	26,998
Psychologist	0.28							34,678	100%	34,678
Psychologist	0.15							13,881	100%	13,881
Supervisor - Clinical Social Worker	0.15	1,479	10%	444	3%			12,866	87%	14,789
Clinical Social Worker-Lead	0.23	-	0%	2,138	8%			24,583	92%	26,721
Clinical Social Worker	0.10	1,193	10%	477	4%			10,256	86%	11,926
Clinical Social Worker	0.15							11,828	100%	11,828
Clinical Social Worker	0.22			799	5%			15,177	95%	15,976
Clinical Social Worker	0.25	1,880	10%	752	4%			16,170	86%	18,802
Clinical Social Worker	0.34			1,296	5%			24,633	95%	25,929
Clinical Social Worker	0.56			1,647	4%			39,532	96%	41,179
Clinical Social Worker	0.34			1,215	4%			29,151	96%	30,366
Clinical Social Worker	0.10							9,591	100%	9,591
Clinical Social Worker	0.15			474	4%			11,387	96%	11,861
Social Work Associate	0.10							10,600	100%	10,600
Receptionist	0.10	1,978	32%	742	12%	1,854	30%	1,607	26%	6,180
Receptionist	0.10	1,525	32%	572	12%	1,430	30%	1,239	26%	4,765
Receptionist-Lead	0.10	1,525	32%	477	10%	1,430	30%	1,334	28%	4,765
Program Coordinator	0.32	5,613	32%	1,754	10%	5,789	33%	4,386	25%	17,542
Program Coordinator	0.35	8,570	30%	2,857	10%	9,426	33%	7,713	27%	28,565
Administrator 2	0.20	3,951	25%	1,580	10%	6,321	40%	3,951	25%	15,803
Research Administrator 2	0.15	2,989	25%	1,196	10%	4,782	40%	2,989	25%	11,956
Program Manager	0.10	3,617	25%	1,447	10%	5,788	40%	3,617	25%	14,469
Quality Manager	0.05	1,361	25%	544	10%	2,177	40%	1,361	25%	5,443
Total FTE & Total Salaries	6.06	68,300	11%	22,566	4%	99,949	17%	406,472	68%	597,287
Fringe Benefits	40%	27,320	11%	9,026	4%	39,980	17%	162,589	68%	238,915
Total Personnel Expenses		95,620	11%	31,592	4%	139,929	17%	569,061	68%	836,202
Operating Expenses		Expense	%	Expense	%	Expense	%	Expense	%	Contract Total
Total Occupancy		10,031	11%	3,314	4%	14,680	17%	59,700	68%	87,725
Total Materials and Supplies		3,693	11%	1,220	4%	5,404	17%	21,978	68%	32,296
Total General Operating		602	11%	199	4%	881	17%	3,582	68%	5,263
Total Consulting		897	11%	296	4%	1,312	17%	5,335	68%	7,840
Data Network, CCDSS, GAEL		1,416	11%	468	4%	2,073	17%	8,430	68%	12,387
Total Operating Expenses		16,639	11%	5,497	4%	24,350	17%	99,025	68%	145,511
Total Direct Expenses		112,260	11%	37,089	4%	164,278	17%	668,086	68%	981,713
Indirect Expenses	9%	10,103	11%	3,338	4%	14,785	17%	60,128	68%	88,353
TOTAL EXPENSES		122,363	11%	40,427	4%	179,063	17%	728,214	68%	1,070,066
UOS per Service Mode		480		398		531		5,060		6,469
Cost Per UOS by Service Mode		\$255.00		\$102.00		\$337.00		\$144.00		N/A
UDC per Service Mode		30		25		33		314		402

BUDGET JUSTIFICATION**1a) SALARIES**

Staff Position	Program Director				
Brief Job Duties:	programmatic, budget/fiscal oversight of program; responsible for all personnel issues within UC, providing guidance and support to all personnel actions, including hiring and disciplinary actions.				
Min Quals:	bachelors w appropriate major; 4 yrs exp in prog mngmt, or equivalent combination of educ & exp; 5 yrs exp in HIV services				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$172,469.52	0.25	12	1	\$ 43,117
Staff Position	Psychiatrist/Medical Director				
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision to the Psychiatric RN & Nurse Practitioner; oversees medical policies/procedures at clinic.				
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.				
	\$189,600.00	0.10	12	1	\$ 18,960
Staff Position	Psychiatrist				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA licensed Board eligible psychiatrist; proven exp with medical aspects of HIV and psychiatry.				
	\$189,600.00	0.09	12	1	\$ 17,137
Staff Position	Psychiatrist - Intern (PGY4)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$71,559.60	0.17	12	1	\$ 12,165
Staff Position	Psychiatrist - Intern (PGY3)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$66,422.76	0.05	12	1	\$ 3,321
Staff Position	Psychiatrist - Intern (PGY2)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$63,960.36	0.05	12	1	\$ 3,198
Staff Position	Nurse Practitioner				
Brief Job Duties:	psych medication monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/				
Min Quals:	NP CA license;. 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$189,600.00	0.15	12	1	\$ 28,440
Staff Position	Registered Nurse				
Brief Job Duties:	psych med monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/ triage.				
Min Quals:	CA Licensed RN; 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$167,666.40	0.34	12	1	\$ 56,336

Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$94,399.84	0.29	12	1	\$ 26,998
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$122,536.80	0.28	12	1	\$ 34,678
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$92,540.16	0.15	12	1	\$ 13,881
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$98,594.94	0.15	12	1	\$ 14,789
Staff Position	Supervisor - Clinical Social Worker				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$118,762.20	0.23	12	1	\$ 26,721
Staff Position	Clinical Social Worker-Lead				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$119,262.00	0.10	12	1	\$ 11,926
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$78,853.32	0.15	12	1	\$ 11,828
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$72,950.44	0.22	12	1	\$ 15,976

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$74,609.88	0.25	12	\$ 18,802

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$77,170.81	0.34	12	\$ 25,929

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$73,142.64	0.56	12	\$ 41,179

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$90,374.38	0.34	12	\$ 30,366

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$95,911.65	0.10	12	\$ 9,591

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$79,072.56	0.15	12	\$ 11,861

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$105,995.28	0.10	12	\$ 10,600

Staff Position	Receptionist			
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Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$61,804.80	0.10	12	\$ 6,180
Staff Position	Receptionist			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$47,648.16	0.10	12	\$ 4,765
Staff Position	Receptionist			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$47,648.16	0.10	12	\$ 4,765
Staff Position	Receptionist-Lead			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$55,164.96	0.32	12	\$ 17,542
Staff Position	Program Coordinator			
Brief Job Duties:	prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, up to code & available for use as needed; bldg/maintain evaluation databases, pt satisfaction surveys & record keeping; typing correspondence, maintain files, coordinate/sets up grp space arrangements; data entry; work front reception desk as needed.			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp with diverse populations and HIV service delivery system.			
	\$82,798.08	0.35	12	\$ 28,565
Staff Position	Program Analyst			
Brief Job Duties:	Manages contract compliance and regulatory requirements. Maintains records and prepares written materials as required.			
Min Quals:	Bachelors in business, liberal arts or other relevant area; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations.			
	\$79,014.12	0.20	12	\$ 15,803
Staff Position	Research Administrator 2			
Brief Job Duties:	invoicies clinical/contract-related expenses using CCSF templates & instructions; assists with clinical-related procurement.			
Min Quals:	Bachelors in accounting or finance or related area; minimum of 2 yrs exp in general accounting.			
	\$79,706.64	0.15	12	\$ 11,956

Staff Position	Program Manager			
Brief Job Duties:	supports prog & prog leadership, including managing prog assist & analysts; coverage of duties as necessary; contract mgmt; ensures fiscal & admin compliance per funder; coordinates invoicing & billing procedures with funder.			
Min Quals:	Bachelors in accounting or finance; 3 yrs exp working with programs delivering publically funded svcs to vulnerable populations			
	\$144,690.00	0.10	12	\$ 14,469

Staff Position	Quality Manager			
Brief Job Duties:	billing support to prog leadership, includes monitoring accuracy & completion of billing data; developing/implementing changes to billing system to improve productivity, tracking/quality control; reconciliation of ARIES billing data/clinical documentation; production of prog UOS reports/projections; production of staff productivity reports/projections; design data collection, storage & reporting systems; communication with prog leadership/staff; data entry.			
Min Quals:	Master's or equival combination educ. & exp in pub hlth svcs & systems integration/maintenance; knowledge of HIV & mental hlth svcs, exp w ARIES & serving diverse populations.			
	\$108,857.04	0.05	12	\$ 5,443
	Total FTE:	6.06		Total Salaries: \$ 597,287

EMPLOYEE FRINGE BENEFITS	Component	Cost
	Social Security	\$ 14,335
	Retirement	\$ 66,896
	Medical	\$ 91,624
	Dental	\$ 9,557
	Unemployment Insurance	\$ 478
	Disability Insurance	\$ 19,113
	Paid Time Off	\$ 36,912
	Fringe Benefit %:	40.00%
	Total Fringe Benefit:	238,915
	TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	836,202

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program.	\$6.96/sq. ft. x 1012 sq. ft = \$7,040.08 x 12 mos	84,481
Utilities	Monthly phone expenses for proportionate program utilization .	\$44.62 / mo x 6.06 FTE x 12 mos	3,244
		Total Occupancy:	87,725

Materials/Supplies	Brief Description	Rate	Cost
Supplies Postage	pens, paper, medical chart supplies, and postage expenses for client communication proportionate to program utilization	\$200 / mo x 6.06 FTE x 12 mos	14,543
Hardware Software	Routine replacement of computers and peripherals for contract staff	\$244.13 / mo x 6.06 FTE x 12 mos	17,753
		Total Materials/Supplies	32,296

General Operating:	Brief Description	Rate	Cost
Staff Training	fees for work-related conferences & related expns to train career staff to stay current in knowledge & skills necessary to perform jobs	\$200 per training x 6.06 FTE	1,212
Temporary Staffing	provided by UC temp employ pool, Robert Half, or other interim staffing agency; covers temp vacancies & leaves	Hourly rate variable contingent on interim staff needed	3,000
Equip Rental	photocopiers, network printers and scanners.	\$14.45 / mo x 6.06 FTE x 12 mos	1,051
Total General Operating:			5,263

Consultant:	Brief Description	Rate	Cost
The STAIR Institute/Christie Jackson Ph.D.	Consultation and training on Skills Training in Affective and Interpersonal Regulation-Narrative Therapy (STAIR-NT)	\$200/session x ~39 sessions	7,840
Total Consulting:			7,840

Other: Recharge	Brief Description	Rate	Cost
Data Network	Use of the UCSF data network	\$44/FTE x 6.06 FTE x 12 mos	3,199
CCDSS	Computing and Communication Device Support Services	\$59/FTE x 6.06 FTE x 12 mos	4,290
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 6.06 FTE x 12 mos	4,898
Total Other:			12,387

TOTAL OPERATING EXPENSES:	145,511
TOTAL DIRECT COSTS:	981,713

4) INDIRECT COSTS

9% on Total Direct Costs	Indirect Rate:	9%	88,354
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TOTAL INDIRECT COSTS:	88,354
TOTAL EXPENSES:	1,070,066

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES								
Personnel Expenses		Crisis Intervention Hours		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Mental Health Services Hours		Contract Totals
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Program Director	0.20			3,794	11%	20,351	59%	10,348	30%	34,494
Psychiatrist/Medical Director	0.25	9,480	20%			37,920	80%			47,400
Psychiatrist	0.17	6,446	20%			25,786	80%			32,232
Psychiatrist - Intern (PGY4)	0.10	1,431	20%			5,725	80%			7,156
Psychiatrist - Intern (PGY3)	0.10	1,328	20%			5,314	80%			6,642
Psychiatrist - Intern (PGY2)	0.05	640	20%			2,558	80%			3,198
Nurse Practitioner	0.10	1,896	10%					17,064	90%	18,960
Registered Nurse	0.35	5,868	10%					52,815	90%	58,683
Psychologist	0.30							28,320	100%	28,320
Psychologist	0.38							46,564	100%	46,564
Psychologist	0.28							27,409	100%	27,409
Supervisor - Clinical Social Worker	0.33	5,110	13%	1,966	5%			32,234	82%	39,310
Clinical Social Worker	0.40	4,416	14%	1,262	4%			25,864	82%	31,541
Clinical Social Worker	0.13	730	8%	-	0%			8,389	92%	9,119
Clinical Social Worker	0.40	895	3%	1,492	5%			27,456	92%	29,844
Clinical Social Worker	0.40	3,395	11%	2,161	7%			25,312	82%	30,868
Clinical Social Worker	0.40	585	2%	1,755	6%			26,916	92%	29,257
Clinical Social Worker	0.40	723	2%	2,169	6%			33,258	92%	36,150
Clinical Social Worker	0.40	767	2%	2,302	6%			35,296	92%	38,365
Clinical Social Worker	0.40			3,392	8%			39,006	92%	42,398
Receptionist	0.30	5,575	39%	715	5%	3,002	21%	5,003	35%	14,294
Receptionist	0.30	5,575	39%	715	5%	3,002	21%	5,003	35%	14,294
Receptionist-Lead	0.25	5,378	39%	690	5%	2,896	21%	4,827	35%	13,791
Program Coordinator	0.30	8,445	34%	1,242	5%	5,216	21%	9,936	40%	24,839
Program Analyst	0.05	1,343	34%	198	5%	830	21%	1,580	40%	3,951
Administrator 2	0.05	1,474	37%	80	2%	837	21%	1,594	40%	3,985
Program Manager	0.05	2,605	36%	217	3%	1,519	21%	2,894	40%	7,235
Quality Manager	0.08	3,309	38%	87	1%	1,829	21%	3,484	40%	8,709
Total FTE & Total Salaries	6.91	77,417	11%	24,235	4%	116,784	17%	470,572	68%	689,008
Fringe Benefits	37%	28,644	11%	8,967	4%	43,210	17%	174,112	68%	254,933
Total Personnel Expenses		106,061	11%	33,202	4%	159,995	17%	644,684	68%	943,941
Operating Expenses										
		Expense	%	Expense	%	Expense	%	Expense	%	Contract Total
Total Occupancy		10,718	11%	3,355	4%	16,169	17%	65,150	68%	95,392
Total Materials and Supplies		1,725	11%	540	4%	2,603	17%	10,488	68%	15,356
Total General Operating		366	11%	114	4%	551	17%	2,222	68%	3,253
Data Network, CCDSS, GAEL		1,595	11%	499	4%	2,406	17%	9,695	68%	14,196
Total Operating Expenses		14,404	11%	4,509	4%	21,729	17%	87,554	68%	128,197
Total Direct Expenses		120,465	11%	37,711	4%	181,724	17%	732,238	68%	1,072,138
Indirect Expenses	9%	10,842	11%	3,394	4%	16,355	17%	65,901	68%	96,492
TOTAL EXPENSES		131,307	11%	41,105	4%	198,079	17%	798,139	68%	1,168,630
UOS per Service Mode										
		526		435		580		5,527		7,068
Cost Per UOS by Service Mode		\$250.00		\$94.00		\$341.00		\$144.00		N/A
UDC per Service Mode		47		39		52		491		629

BUDGET JUSTIFICATION**1a) SALARIES**

Staff Position	Program Director				
Brief Job Duties:	programmatic, budget/fiscal oversight of program; responsible for all personnel issues within UC, providing guidance and support to all personnel actions, including hiring and disciplinary actions.				
Min Quals:	bachelors w appropriate major; 4 yrs exp in prog mngmt, or equivalent combination of educ & exp; 5 yrs exp in HIV services				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$172,469.52	0.20	12	1	\$ 34,494
Staff Position	Psychiatrist/Medical Director				
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision to the Psych RN & Nurse Practitioner; oversees medical policies/procedures at clinic.				
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.				
	\$189,600.00	0.25	12	1	\$ 47,400
Staff Position	Psychiatrist				
Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA licensed Board eligible psychiatrist; proven exp with medical aspects of HIV and psychiatry.				
	\$189,600.00	0.17	12	1	\$ 32,232
Staff Position	Psychiatrist - Intern (PGY4)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$71,559.60	0.10	12	1	\$ 7,156
Staff Position	Psychiatrist - Intern (PGY3)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$66,422.76	0.10	12	1	\$ 6,642
Staff Position	Psychiatrist - Intern (PGY2)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$63,960.36	0.05	12	1	\$ 3,198
Staff Position	Nurse Practitioner				
Brief Job Duties:	psych medication monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis				
Min Quals:	NP CA license;. 2 yrs spvsry exp in med setting preferably HIV; 2 yrs in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$189,600.00	0.10	12	1	\$ 18,960
Staff Position	Registered Nurse				
Brief Job Duties:	psych med monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/				
Min Quals:	CA Licensed RN; 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$167,666.40	0.35	12	1	\$ 58,683

Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$94,399.84	0.30	12	1	\$ 28,320
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$122,536.80	0.38	12	1	\$ 46,564
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$98,594.94	0.28	12	1	\$ 27,409
Staff Position	Supervisor - Clinical Social Worker				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generate programmatic contract compliance functions; liaison w CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$118,762.20	0.33	12	1	\$ 39,310
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$78,853.32	0.40	12	1	\$ 31,541
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$72,950.44	0.13	12	1	\$ 9,119
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$74,609.88	0.40	12	1	\$ 29,844
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$77,170.81	0.40	12	1	\$ 30,868
Staff Position	Clinical Social Worker				

**UCSF - Alliance Health Project
HIV Outpatient Mental Health Services**

Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$73,142.64	0.40	12	1	\$ 29,257

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services

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Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$90,374.38	0.40	12	1	\$ 36,150
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$95,911.65	0.40	12	1	\$ 38,365
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$105,995.28	0.40	12	1	\$ 42,398
Staff Position	Receptionist				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$47,648.16	0.30	12	1	\$ 14,294
Staff Position	Receptionist				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$47,648.16	0.30	12	1	\$ 14,294
Staff Position	Receptionist-Lead				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$55,164.96	0.25	12	1	\$ 13,791
Staff Position	Program Coordinator				
Brief Job Duties:	prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, up to code & available for use as needed; bldg/maintain evaluation databases, pt satis surveys & record keeping; typing correspondence, maintain files, coordinate/sets up grp space arrangements; data entry; work front reception desk as needed				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp with diverse populations and HIV service delivery system.				
	\$82,798.08	0.30	12	1	\$ 24,839

**UCSF - Alliance Health Project
HIV Outpatient Mental Health Services**

**Appendix B-3e ,
03/01/23 - 02/28/24
RWPA**

Staff Position	Program Analyst				
Brief Job Duties:	Manages contract compliance & regulatory requirements; maintains records & prepares written materials as required.				
Min Quals:	Bachelors in business, liberal arts or other relevant area; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations.				
	\$79,014.12	0.05	12	1	\$ 3,951

Staff Position	Research Administrator 2			
Brief Job Duties:	invoicies clinical/contract-related expenses using CCSF templates & instructions; assists with clinical-related procurement.			
Min Quals:	Bachelors in accounting or finance or related area; minimum of 2 yrs exp in general accounting.			
	\$79,706.64	0.05	12	\$ 3,985

Staff Position	Program Manager			
Brief Job Duties:	supports prog & prog leadership, including managing prog assist & analysts; coverage of duties as necessary; contract mngmt; ensures fiscal & admin compliance per funder; coordinates invoicing & billing procedures with funder.			
Min Quals:	Bachelors in accounting or finance; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations			
	\$144,690.00	0.05	12	\$ 7,235

Staff Position	Quality Manager			
Brief Job Duties:	billing support to prog leadership, includes monitoring accuracy & completion of billing data; developing/implementing changes to billing system to improve productivity, tracking/quality control; reconciliation of ARIES billing data/clinical documentation; production of prog UOS reports/projections; production of staff productivity reports/projections; design data collection, storage & reporting systems; communication with prog leadership/staff; data entry.			
Min Quals:	Master's or equival combination educ. & exp in pub hlth svcs & systems integration/maintenance; knowledge of HIV & mental hlth svcs, exp w ARIES & serving diverse populations.			
	\$108,857.04	0.08	12	\$ 8,709
	Total FTE:	6.91		Total Salaries: \$689,008

1b) EMPLOYEE FRINGE BENEFITS	Component	Cost
	Social Security	\$ 15,296
	Retirement	\$ 71,381
	Medical	\$ 97,767
	Dental	\$ 10,197
	Unemployment Insurance	\$ 510
	Disability Insurance	\$ 20,395
	Paid Time Off	\$ 39,387
	Fringe Benefit %:	37%
	Total Fringe Benefit:	254,933
TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:		943,941

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for the proportion of clinic space utilized by prog	\$6.96/sq. ft. x 1096 sq. ft = \$7,627 x 12 mos	91,522
Utilities	Monthly phone expenses for proportionate program utilization	\$46.64 /mo x 6.91 FTE x 12 mos	3,870
Total Occupancy:			95,392

Materials/Supplies	Brief Description	Rate	Cost
Supplies & Postage	Pens, paper, medical chart supplies, postage for client communication, proportionate to program utilization.	\$64.59 /mo x 6.91 FTE x 12 mos	5,356
Hardware & Software	Regular replacement of computers and peripherals for contract staff	\$120.60 /mo x 6.91 FTE x 12 mos	10,000
Total Materials & Supplies:			15,356

General Operating:	Brief Description	Rate	Cost
Staff Training	fees for work-related conferences & related expense to train career staff to stay current in knowledge & skills necessary to perform work	\$289 per training x 6.91 FTE	2,000
Rental of Equipment	photocopiers, network printers and scanners.	\$15.10/mo x 6.91 FTE x 12 mos	1,253
Total General Operating:			3,253

Other Expenses: UC Recharges	Brief Description	Rate	Cost
Data Network	Use of the UCSF data network	\$44/FTE x 6.91 FTE x 12 mos	3,651
CCDSS	Computing and Communication Device Support Services	\$59/FTE x 6.91 FTE x 12 mos	4,895
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 6.91 FTE x 12 mos	5,650
Total Other:			14,196

TOTAL OPERATING EXPENSE	128,197
TOTAL DIRECT COSTS	1,072,138

4) INDIRECT COSTS

9% on Total Direct Costs	Indirect Rate:	9%	96,492
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TOTAL INDIRECT COSTS:	96,492
TOTAL EXPENSES:	1,168,630

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
Long Term Survivors

Appendix B-1.1f, Page 1
07/01/23 -6/30/24
General Fund

Fund Notice Date: 12/10/20

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES				
Personnel Expenses		Mental Health Services Hours				Contract Totals
Position Titles	FTE	Salaries	% FTE			
Psychologist	0.37	35,000	100%			35,000
Clinical Social Worker	0.16	16,959	100%			16,959
Clinical Social Worker	0.70	56,629	100%			56,629
Total FTE & Total Salaries	1.22	108,588	100%			108,588
Fringe Benefits	45.87%	49,813	100%			49,813
Total Personnel Expenses		158,401	100%			158,401
Operating Expenses						
		Expense	%			Contract Total
Total Occupancy		10,247	100%			10,247
Total Materials and Supplies		2,635	100%			2,635
Total General Operating						
Total Staff Travel						
Consultants/Subcontractor:						
Other: Data Network Recharge, CCDSS, GAE		2,399	100%			2,399
Total Operating Expenses		15,282	100%			15,282
Total Direct Expenses						
		173,683	100%			173,683
Indirect Expenses	9%	15,631	100%			15,631
TOTAL EXPENSES		189,314	100%			189,314
UOS per Service Mode						
		1,312				1,312
Cost Per UOS by Service Mode		\$144.00				N/A
UDC per Service Mode		100				100

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychologist				
Brief Job Duties:	clinical services including neuropsychological testing assessments and evaluation to referred clients. Will supervise clinical interns and co-facilitate groups.				
Min Quals:	CA licensed clinician; doctorate in psychology; 3 yrs clinical counseling exp; 3 yrs neuropsychological testing exp; and exp with diverse populations				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$95,075	0.37	12	1	\$ 35,000

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$109,175	0.16	12	1	\$ 16,959

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$81,219	0.70	12	1	\$ 56,629
	Total FTE:	1.22		Total Salaries:	\$ 108,588

1b) EMPLOYEE FRINGE BENEFITS:

Component	Cost
Social Security	\$ 2,989
Retirement	\$ 13,948
Medical	\$ 19,103
Dental	\$ 1,993
Unemployment Insurance	\$ 100
Disability Insurance	\$ 3,985
Paid Time Off	\$ 7,696
Fringe Benefit	46%
Total Fringe Benefit:	49,813

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	158,401
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UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
Long Term Survivors

Appendix B-1.1f
07/01/23 - 06/30/24
General Fund

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program	6.96/sq. ft. x 116.55 sq. ft = \$811.19/month x 12 months	9,734
Telephone	Monthly phone expenses for proportionate program utilization	\$35/line/mo x 1.22 FTE x 12 mos	513
Total Occupancy:			10,247

Materials & Supplie	Brief Description	Rate	Cost
Supplies / Postage	pens, paper, medical chart supplies, and postage expenses for client communication, proportionate to program utilization. May also include non-inventorial client furniture.	\$179.99/mo x 1.22 FTE x 12 mos	2,635
Total Materials & Supplies:			2,635

Other:	Brief Description	Rate	Cost
Data Network Recha	Use of the UCSF data network	\$44/FTE x 1.22 FTE x 12 mos	645
CCDSS	Computing and Communication Device Support Services IT Desktop support services (Basic Support level)	\$59/FTE x 1.22 FTE x 12 mos	864
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 1.22 FTE x 12 mos	890
Total Other:			2,399

TOTAL OPERATING EXPENSES:	15,282
TOTAL DIRECT COSTS:	173,683

4) INDIRECT COSTS

9% on Total Direct Costs		15,631
Indirect Rate:		9%
TOTAL INDIRECT COSTS:		15,631
TOTAL EXPENSES:		189,314

**UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
W 86 Pop Up Clinic**

**Appendix B-4d, Page 1
03/01/23 - 02/29/24
RWPA - ETHE**

Fund Notice Date: 12/10/20

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES				
Personnel Expenses	FTE	Substance Counseling/ Case Mgmt Hours		Psychiatry Encounter		Contract Totals
		Salaries	% FTE	Salaries	% FTE	
Psychiatrist/Medical Director	0.30			59,190	100%	59,190
Supervisor - Clinical Social Worker	0.23	21,251	100%			21,251
Clinical Social Worker	1.00	56,918	100%			56,918
Total FTE & Total Salaries	1.53	78,169	57%	59,190	43%	137,359
Fringe Benefits	38.0%	29,704	57%	22,492	43%	52,196
Total Personnel Expenses		107,873	57%	81,682	43%	189,555
Operating Expenses						
		Expense	%	Expense	%	Contract Total
Total Occupancy		6,698	75%	2,233	25%	8,931
Total Materials and Supplies		2,642	75%	881	25%	3,522
Total General Operating		1,048	75%	349	25%	1,397
Other: Data Network Recharge, CCDSS, GA		2,263	75%	754	25%	3,017
Total Operating Expenses		12,651	75%	4,217	25%	16,867
Total Direct Expenses						
		120,524	46%	85,899	54%	206,422
Indirect Expenses	9%	8,546	46%	10,032	54%	18,578
TOTAL EXPENSES		129,070	57%	95,931	43%	225,000
UOS per Service Mode						
		1,012		257		1,268
Cost Per UOS by Service Mode						
		\$127.57		\$374.00		N/A
UDC per Service Mode						
		34		34		34

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychiatrist/Medical Director			
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision, oversees medical policies/procedures at clinic.			
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.			
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos
	\$197,300.00	0.30	12	1
				Total
				\$ 59,190
Staff Position	Clinical Social Worker-Lead			
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of clinical staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case conference.			
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients			
	\$92,394.00	0.23	12	1
				Total
				\$ 21,251
Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$56,918.00	1.00	12	1
				Total
				\$ 56,918
	Total FTE:	1.53		Total Salaries:
				\$ 137,359

1b) EMPLOYEE FRINGE BENEFITS:	Component	Cost
	Social Security	\$ 3,132
	Retirement	\$ 14,615
	Medical	\$ 20,017
	Dental	\$ 2,088
	Unemployment Insurance	\$ 104
	Disability Insurance	\$ 4,176
	Paid Time Off	\$ 8,064
	Fringe Benefit	38%
	Total Fringe Benefit:	52,196
	TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	189,555

UCSF - Alliance Health Project
HIV Outpatient Menal Health Services
Pop-Up Clinic

Appendix B-4d
03/01/23 - 02/29/24
Ryan White ETHE

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program	\$6.96/sq. ft. x 97.13 sq. ft = \$676.02 x 12 mos	8,112
Utilities	Monthly phone expenses for proportionate program utilization	\$44.62/mo x 1.53 FTE x 12 mos	819
Total Occupancy:			8,931

Materials/Supplies	Brief Description	Rate	Cost
Office Supplies & Postage	Pens, paper, medical chart supplies, client furniture, postage for client communication, proportionate to program utilization.	\$109.26/mo x 1.53 FTE x 12 mos	2,006
Computer Hardware & Software	Routine replacement of computers and peripherals for contract staff	\$82.57/mo x 1.53 FTE x 12 mos	1,516
Total Materials & Supplies:			3,522

General Operating	Brief Description	Rate	Cost
Staff Training	Registration fees for work-related conferences and related exp to train career staff to stay current in knowledge and skills	\$739.87 per training x 1.53 FTE	1,132
Rental of Equipment	photocopiers, network printers and scanners.	\$14.45/mo x 1.53 FTE x 12 mos	265
Total General Operating:			1,397

Other	Brief Description	Rate	Cost
Data Network Recha	Use of the UCSF data network	\$44/FTE x 1.53 FTE x 12 mos	808
CCDSS:	Computing and Communication Device Support Services IT Desktop support services (Basic Support level)	\$59/FTE x 1.53 FTE x 12 mos	1,083
GAEL:	General Automobile and Employee Liability Charges Liability insurance charges associated with payroll	\$.82/\$100 of payroll x 1.53 FTE x 12 mos	1,126
Total Other:			3,017

TOTAL OPERATING EXPENSES: 16,867

TOTAL DIRECT COSTS: 206,422

4) INDIRECT COSTS **Indirect Rate:** **9%**

9% on Total Direct Costs	TOTAL INDIRECT COSTS:	18,578
TOTAL EXPENSES:		225,000

UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses	FTE	SERVICE MODES								Contract Totals
		Crisis Intervention Hours		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Mental Health Services Hours		
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Program Director	0.25	8,636	20%	2,156	5%	19,403	45%	12,922	30%	43,117
Psychiatrist/Medical Director	0.10	8,342	44%			10,618	56%			18,960
Psychiatrist	0.09	3,427	20%			13,710	80%			17,137
Psychiatrist - Intern (PGY4)	0.17	2,433	20%			9,732	80%			12,165
Psychiatrist - Intern (PGY3)	0.05	664	20%			2,657	80%			3,321
Psychiatrist - Intern (PGY2)	0.05	640	20%			2,558	80%			3,198
Nurse Practitioner	0.15	2,844	10%			2,275	8%	23,321	82%	28,440
Registered Nurse	0.34	5,634	10%					50,702	90%	56,336
Psychologist	0.29							26,998	100%	26,998
Psychologist	0.28							34,678	100%	34,678
Psychologist	0.15							13,881	100%	13,881
Supervisor - Clinical Social Worker	0.15	1,479	10%	444	3%			12,866	87%	14,789
Clinical Social Worker-Lead	0.23	-	0%	2,138	8%			24,583	92%	26,721
Clinical Social Worker	0.10	1,193	10%	477	4%			10,256	86%	11,926
Clinical Social Worker	0.15							11,828	100%	11,828
Clinical Social Worker	0.22			799	5%			15,177	95%	15,976
Clinical Social Worker	0.25	1,880	10%	752	4%			16,170	86%	18,802
Clinical Social Worker	0.34			1,296	5%			24,633	95%	25,929
Clinical Social Worker	0.56			1,647	4%			39,532	96%	41,179
Clinical Social Worker	0.34			1,215	4%			29,151	96%	30,366
Clinical Social Worker	0.10							9,591	100%	9,591
Clinical Social Worker	0.15			474	4%			11,387	96%	11,861
Social Work Associate	0.10							10,600	100%	10,600
Receptionist	0.10	1,978	32%	742	12%	1,854	30%	1,607	26%	6,180
Receptionist	0.10	1,525	32%	572	12%	1,430	30%	1,239	26%	4,765
Receptionist-Lead	0.10	1,525	32%	477	10%	1,430	30%	1,334	28%	4,765
Program Coordinator	0.32	5,613	32%	1,754	10%	5,789	33%	4,386	25%	17,542
Program Coordinator	0.35	8,570	30%	2,857	10%	9,426	33%	7,713	27%	28,565
Administrator 2	0.20	3,951	25%	1,580	10%	6,321	40%	3,951	25%	15,803
Research Administrator 2	0.15	2,989	25%	1,196	10%	4,782	40%	2,989	25%	11,956
Program Manager	0.10	3,617	25%	1,447	10%	5,788	40%	3,617	25%	14,469
Quality Manager	0.05	1,361	25%	544	10%	2,177	40%	1,361	25%	5,443
Total FTE & Total Salaries	6.06	68,300	11%	22,566	4%	99,949	17%	406,472	68%	597,287
Fringe Benefits	40%	27,320	11%	9,026	4%	39,980	17%	162,589	68%	238,915
Total Personnel Expenses		95,620	11%	31,592	4%	139,929	17%	569,061	68%	836,202
Operating Expenses		Expense	%	Expense	%	Expense	%	Expense	%	Contract Total
Total Occupancy		10,031	11%	3,314	4%	14,680	17%	59,700	68%	87,725
Total Materials and Supplies		3,693	11%	1,220	4%	5,404	17%	21,978	68%	32,296
Total General Operating		602	11%	199	4%	881	17%	3,582	68%	5,263
Total Consulting		897	11%	296	4%	1,312	17%	5,335	68%	7,840
Data Network, CCDSS, GAEL		1,416	11%	468	4%	2,073	17%	8,430	68%	12,387
Total Operating Expenses		16,639	11%	5,497	4%	24,350	17%	99,025	68%	145,511
Total Direct Expenses		112,260	11%	37,089	4%	164,278	17%	668,086	68%	981,713
Indirect Expenses	9%	10,103	11%	3,338	4%	14,785	17%	60,128	68%	88,353
TOTAL EXPENSES		122,363	11%	40,427	4%	179,063	17%	728,214	68%	1,070,066
UOS per Service Mode		480		398		531		5,060		6,469
Cost Per UOS by Service Mode		\$255.00		\$102.00		\$337.00		\$144.00		N/A
UDC per Service Mode		30		25		33		314		402

BUDGET JUSTIFICATION**1a) SALARIES**

Staff Position	Program Director				
Brief Job Duties:	programmatic, budget/fiscal oversight of program; responsible for all personnel issues within UC, providing guidance and support to all personnel actions, including hiring and disciplinary actions.				
Min Quals:	bachelors w appropriate major; 4 yrs exp in prog mngmt, or equivalent combination of educ & exp; 5 yrs exp in HIV services				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$172,469.52	0.25	12	1	\$ 43,117
Staff Position	Psychiatrist/Medical Director				
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision to the Psychiatric RN & Nurse Practitioner; oversees medical policies/procedures at clinic.				
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.				
	\$189,600.00	0.10	12	1	\$ 18,960
Staff Position	Psychiatrist				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA licensed Board eligible psychiatrist; proven exp with medical aspects of HIV and psychiatry.				
	\$189,600.00	0.09	12	1	\$ 17,137
Staff Position	Psychiatrist - Intern (PGY4)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$71,559.60	0.17	12	1	\$ 12,165
Staff Position	Psychiatrist - Intern (PGY3)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$66,422.76	0.05	12	1	\$ 3,321
Staff Position	Psychiatrist - Intern (PGY2)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$63,960.36	0.05	12	1	\$ 3,198
Staff Position	Nurse Practitioner				
Brief Job Duties:	psych medication monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/				
Min Quals:	NP CA license;. 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$189,600.00	0.15	12	1	\$ 28,440
Staff Position	Registered Nurse				
Brief Job Duties:	psych med monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/ triage.				
Min Quals:	CA Licensed RN; 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$167,666.40	0.34	12	1	\$ 56,336

Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$94,399.84	0.29	12	1	\$ 26,998
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$122,536.80	0.28	12	1	\$ 34,678
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$92,540.16	0.15	12	1	\$ 13,881
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$98,594.94	0.15	12	1	\$ 14,789
Staff Position	Supervisor - Clinical Social Worker				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$118,762.20	0.23	12	1	\$ 26,721
Staff Position	Clinical Social Worker-Lead				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$119,262.00	0.10	12	1	\$ 11,926
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$78,853.32	0.15	12	1	\$ 11,828
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$72,950.44	0.22	12	1	\$ 15,976

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$74,609.88	0.25	12	\$ 18,802

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$77,170.81	0.34	12	\$ 25,929

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$73,142.64	0.56	12	\$ 41,179

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$90,374.38	0.34	12	\$ 30,366

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$95,911.65	0.10	12	\$ 9,591

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$79,072.56	0.15	12	\$ 11,861

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$105,995.28	0.10	12	\$ 10,600

Staff Position	Receptionist			
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Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$61,804.80	0.10	12	\$ 6,180
Staff Position	Receptionist			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$47,648.16	0.10	12	\$ 4,765
Staff Position	Receptionist			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$47,648.16	0.10	12	\$ 4,765
Staff Position	Receptionist-Lead			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$55,164.96	0.32	12	\$ 17,542
Staff Position	Program Coordinator			
Brief Job Duties:	prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, up to code & available for use as needed; bldg/maintain evaluation databases, pt satisfaction surveys & record keeping; typing correspondence, maintain files, coordinate/sets up grp space arrangements; data entry; work front reception desk as needed.			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp with diverse populations and HIV service delivery system.			
	\$82,798.08	0.35	12	\$ 28,565
Staff Position	Program Analyst			
Brief Job Duties:	Manages contract compliance and regulatory requirements. Maintains records and prepares written materials as required.			
Min Quals:	Bachelors in business, liberal arts or other relevant area; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations.			
	\$79,014.12	0.20	12	\$ 15,803
Staff Position	Research Administrator 2			
Brief Job Duties:	invoicies clinical/contract-related expenses using CCSF templates & instructions; assists with clinical-related procurement.			
Min Quals:	Bachelors in accounting or finance or related area; minimum of 2 yrs exp in general accounting.			
	\$79,706.64	0.15	12	\$ 11,956

Staff Position	Program Manager			
Brief Job Duties:	supports prog & prog leadership, including managing prog assist & analysts; coverage of duties as necessary; contract mgmt; ensures fiscal & admin compliance per funder; coordinates invoicing & billing procedures with funder.			
Min Quals:	Bachelors in accounting or finance; 3 yrs exp working with programs delivering publically funded svcs to vulnerable populations			
	\$144,690.00	0.10	12	\$ 14,469

Staff Position	Quality Manager			
Brief Job Duties:	billing support to prog leadership, includes monitoring accuracy & completion of billing data; developing/implementing changes to billing system to improve productivity, tracking/quality control; reconciliation of ARIES billing data/clinical documentation; production of prog UOS reports/projections; production of staff productivity reports/projections; design data collection, storage & reporting systems; communication with prog leadership/staff; data entry.			
Min Quals:	Master's or equival combination educ. & exp in pub hlth svcs & systems integration/maintenance; knowledge of HIV & mental hlth svcs, exp w ARIES & serving diverse populations.			
	\$108,857.04	0.05	12	\$ 5,443
Total FTE:		6.06		Total Salaries: \$ 597,287

EMPLOYEE FRINGE BENEFITS	Component	Cost
	Social Security	\$ 14,335
	Retirement	\$ 66,896
	Medical	\$ 91,624
	Dental	\$ 9,557
	Unemployment Insurance	\$ 478
	Disability Insurance	\$ 19,113
	Paid Time Off	\$ 36,912
	Fringe Benefit %:	40.00%
	Total Fringe Benefit:	238,915
	TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	836,202

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program.	\$6.96/sq. ft. x 1012 sq. ft = \$7,040.08 x 12 mos	84,481
Utilities	Monthly phone expenses for proportionate program utilization .	\$44.62 / mo x 6.06 FTE x 12 mos	3,244
		Total Occupancy:	87,725

Materials/Supplies	Brief Description	Rate	Cost
Supplies Postage	pens, paper, medical chart supplies, and postage expenses for client communication proportionate to program utilization	\$200 / mo x 6.06 FTE x 12 mos	14,543
Hardware Software	Routine replacement of computers and peripherals for contract staff	\$244.13 / mo x 6.06 FTE x 12 mos	17,753
		Total Materials/Supplies	32,296

General Operating:	Brief Description	Rate	Cost
Staff Training	fees for work-related conferences & related expns to train career staff to stay current in knowledge & skills necessary to perform jobs	\$200 per training x 6.06 FTE	1,212
Temporary Staffing	provided by UC temp employ pool, Robert Half, or other interim staffing agency; covers temp vacancies & leaves	Hourly rate variable contingent on interim staff needed	3,000
Equip Rental	photocopiers, network printers and scanners.	\$14.45 / mo x 6.06 FTE x 12 mos	1,051
Total General Operating:			5,263

Consultant:	Brief Description	Rate	Cost
The STAIR Institute/Christie Jackson Ph.D.	Consultation and training on Skills Training in Affective and Interpersonal Regulation-Narrative Therapy (STAIR-NT)	\$200/session x ~39 sessions	7,840
Total Consulting:			7,840

Other: Recharge	Brief Description	Rate	Cost
Data Network	Use of the UCSF data network	\$44/FTE x 6.06 FTE x 12 mos	3,199
CCDSS	Computing and Communication Device Support Services	\$59/FTE x 6.06 FTE x 12 mos	4,290
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 6.06 FTE x 12 mos	4,898
Total Other:			12,387

TOTAL OPERATING EXPENSES:	145,511
TOTAL DIRECT COSTS:	981,713

4) INDIRECT COSTS			
9% on Total Direct Costs	Indirect Rate:	9%	88,354
TOTAL INDIRECT COSTS:			88,354
TOTAL EXPENSES:			1,070,066

UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses	FTE	SERVICE MODES								Contract Totals
		Crisis Intervention Hours		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Mental Health Services Hours		
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Program Director	0.20			3,794	11%	20,351	59%	10,348	30%	34,494
Psychiatrist/Medical Director	0.25	9,480	20%			37,920	80%			47,400
Psychiatrist	0.17	6,446	20%			25,786	80%			32,232
Psychiatrist - Intern (PGY4)	0.10	1,431	20%			5,725	80%			7,156
Psychiatrist - Intern (PGY3)	0.10	1,328	20%			5,314	80%			6,642
Psychiatrist - Intern (PGY2)	0.05	640	20%			2,558	80%			3,198
Nurse Practitioner	0.10	1,896	10%					17,064	90%	18,960
Registered Nurse	0.35	5,868	10%					52,815	90%	58,683
Psychologist	0.30							28,320	100%	28,320
Psychologist	0.38							46,564	100%	46,564
Psychologist	0.28							27,409	100%	27,409
Supervisor - Clinical Social Worker	0.33	5,110	13%	1,966	5%			32,234	82%	39,310
Clinical Social Worker	0.40	4,416	14%	1,262	4%			25,864	82%	31,541
Clinical Social Worker	0.13	730	8%	-	0%			8,389	92%	9,119
Clinical Social Worker	0.40	895	3%	1,492	5%			27,456	92%	29,844
Clinical Social Worker	0.40	3,395	11%	2,161	7%			25,312	82%	30,868
Clinical Social Worker	0.40	585	2%	1,755	6%			26,916	92%	29,257
Clinical Social Worker	0.40	723	2%	2,169	6%			33,258	92%	36,150
Clinical Social Worker	0.40	767	2%	2,302	6%			35,296	92%	38,365
Clinical Social Worker	0.40			3,392	8%			39,006	92%	42,398
Receptionist	0.30	5,575	39%	715	5%	3,002	21%	5,003	35%	14,294
Receptionist	0.30	5,575	39%	715	5%	3,002	21%	5,003	35%	14,294
Receptionist-Lead	0.25	5,378	39%	690	5%	2,896	21%	4,827	35%	13,791
Program Coordinator	0.30	8,445	34%	1,242	5%	5,216	21%	9,936	40%	24,839
Program Analyst	0.05	1,343	34%	198	5%	830	21%	1,580	40%	3,951
Administrator 2	0.05	1,474	37%	80	2%	837	21%	1,594	40%	3,985
Program Manager	0.05	2,605	36%	217	3%	1,519	21%	2,894	40%	7,235
Quality Manager	0.08	3,309	38%	87	1%	1,829	21%	3,484	40%	8,709
Total FTE & Total Salaries	6.91	77,417	11%	24,235	4%	116,784	17%	470,572	68%	689,008
Fringe Benefits	37%	28,644	11%	8,967	4%	43,210	17%	174,112	68%	254,933
Total Personnel Expenses		106,061	11%	33,202	4%	159,995	17%	644,684	68%	943,941
Operating Expenses		Expense	%	Expense	%	Expense	%	Expense	%	Contract Total
Total Occupancy		10,718	11%	3,355	4%	16,169	17%	65,150	68%	95,392
Total Materials and Supplies		1,725	11%	540	4%	2,603	17%	10,488	68%	15,356
Total General Operating		366	11%	114	4%	551	17%	2,222	68%	3,253
Data Network, CCDSS, GAEL		1,595	11%	499	4%	2,406	17%	9,695	68%	14,196
Total Operating Expenses		14,404	11%	4,509	4%	21,729	17%	87,554	68%	128,197
Total Direct Expenses		120,465	11%	37,711	4%	181,724	17%	732,238	68%	1,072,138
Indirect Expenses	9%	10,842	11%	3,394	4%	16,355	17%	65,901	68%	96,492
TOTAL EXPENSES		131,307	11%	41,105	4%	198,079	17%	798,139	68%	1,168,630
UOS per Service Mode		526		435		580		5,527		7,068
Cost Per UOS by Service Mode		\$250.00		\$94.00		\$341.00		\$144.00		N/A
UDC per Service Mode		47		39		52		491		629

BUDGET JUSTIFICATION**1a) SALARIES**

Staff Position	Program Director				
Brief Job Duties:	programmatic, budget/fiscal oversight of program; responsible for all personnel issues within UC, providing guidance and support to all personnel actions, including hiring and disciplinary actions.				
Min Quals:	bachelors w appropriate major; 4 yrs exp in prog mngmt, or equivalent combination of educ & exp; 5 yrs exp in HIV services				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$172,469.52	0.20	12	1	\$ 34,494
Staff Position	Psychiatrist/Medical Director				
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision to the Psych RN & Nurse Practitioner; oversees medical policies/procedures at clinic.				
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.				
	\$189,600.00	0.25	12	1	\$ 47,400
Staff Position	Psychiatrist				
Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA licensed Board eligible psychiatrist; proven exp with medical aspects of HIV and psychiatry.				
	\$189,600.00	0.17	12	1	\$ 32,232
Staff Position	Psychiatrist - Intern (PGY4)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$71,559.60	0.10	12	1	\$ 7,156
Staff Position	Psychiatrist - Intern (PGY3)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$66,422.76	0.10	12	1	\$ 6,642
Staff Position	Psychiatrist - Intern (PGY2)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$63,960.36	0.05	12	1	\$ 3,198
Staff Position	Nurse Practitioner				
Brief Job Duties:	psych medication monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis				
Min Quals:	NP CA license;. 2 yrs spvsry exp in med setting preferably HIV; 2 yrs in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$189,600.00	0.10	12	1	\$ 18,960
Staff Position	Registered Nurse				
Brief Job Duties:	psych med monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/				
Min Quals:	CA Licensed RN; 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$167,666.40	0.35	12	1	\$ 58,683

Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$94,399.84	0.30	12	1	\$ 28,320

Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$122,536.80	0.38	12	1	\$ 46,564

Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$98,594.94	0.28	12	1	\$ 27,409

Staff Position	Supervisor - Clinical Social Worker				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generate programmatic contract compliance functions; liaison w CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$118,762.20	0.33	12	1	\$ 39,310

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$78,853.32	0.40	12	1	\$ 31,541

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$72,950.44	0.13	12	1	\$ 9,119

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$74,609.88	0.40	12	1	\$ 29,844

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$77,170.81	0.40	12	1	\$ 30,868

Staff Position	Clinical Social Worker				
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UCSF - Alliance Health Project
HIV Outpatient Mental Health Services

Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$73,142.64	0.40	12	1	\$ 29,257

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$90,374.38	0.40	12	1	\$ 36,150

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$95,911.65	0.40	12	1	\$ 38,365

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$105,995.28	0.40	12	1	\$ 42,398

Staff Position	Receptionist				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$47,648.16	0.30	12	1	\$ 14,294

Staff Position	Receptionist				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$47,648.16	0.30	12	1	\$ 14,294

Staff Position	Receptionist-Lead				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$55,164.96	0.25	12	1	\$ 13,791

Staff Position	Program Coordinator				
Brief Job Duties:	prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, up to code & available for use as needed; bldg/maintain evaluation databases, pt satis surveys & record keeping; typing correspondence, maintain files, coordinate/sets up grp space arrangements; data entry; work front reception desk as needed				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp with diverse populations and HIV service delivery system.				
	\$82,798.08	0.30	12	1	\$ 24,839

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services

Staff Position	Program Analyst				
Brief Job Duties:	Manages contract compliance & regulatory requirements; maintains records & prepares written materials as required.				
Min Quals:	Bachelors in business, liberal arts or other relevant area; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations.				
	\$79,014.12	0.05	12	1	\$ 3,951

Staff Position	Research Administrator 2			
Brief Job Duties:	invoicing clinical/contract-related expenses using CCSF templates & instructions; assists with clinical-related procurement.			
Min Quals:	Bachelors in accounting or finance or related area; minimum of 2 yrs exp in general accounting.			
	\$79,706.64	0.05	12	\$ 3,985

Staff Position	Program Manager			
Brief Job Duties:	supports prog & prog leadership, including managing prog assist & analysts; coverage of duties as necessary; contract mngmt; ensures fiscal & admin compliance per funder; coordinates invoicing & billing procedures with funder.			
Min Quals:	Bachelors in accounting or finance; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations			
	\$144,690.00	0.05	12	\$ 7,235

Staff Position	Quality Manager			
Brief Job Duties:	billing support to prog leadership, includes monitoring accuracy & completion of billing data; developing/implementing changes to billing system to improve productivity, tracking/quality control; reconciliation of ARIES billing data/clinical documentation; production of prog UOS reports/projections; production of staff productivity reports/projections; design data collection, storage & reporting systems; communication with prog leadership/staff; data entry.			
Min Quals:	Master's or equival combination educ. & exp in pub hlth svcs & systems integration/maintenance; knowledge of HIV & mental hlth svcs, exp w ARIES & serving diverse populations.			
	\$108,857.04	0.08	12	\$ 8,709
	Total FTE:	6.91		Total Salaries: \$689,008

1b) EMPLOYEE FRINGE BENEFITS	Component	Cost
	Social Security	\$ 15,296
	Retirement	\$ 71,381
	Medical	\$ 97,767
	Dental	\$ 10,197
	Unemployment Insurance	\$ 510
	Disability Insurance	\$ 20,395
	Paid Time Off	\$ 39,387
	Fringe Benefit %:	37%
	Total Fringe Benefit:	254,933
TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:		943,941

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for the proportion of clinic space utilized by prog	\$6.96/sq. ft. x 1096 sq. ft = \$7,627 x 12 mos	91,522
Utilities	Monthly phone expenses for proportionate program utilization	\$46.64 /mo x 6.91 FTE x 12 mos	3,870
Total Occupancy:			95,392

Materials/Supplies	Brief Description	Rate	Cost
Supplies & Postage	Pens, paper, medical chart supplies, postage for client communication, proportionate to program utilization.	\$64.59 /mo x 6.91 FTE x 12 mos	5,356
Hardware & Software	Regular replacement of computers and peripherals for contract staff	\$120.60 /mo x 6.91 FTE x 12 mos	10,000
Total Materials & Supplies:			15,356

General Operating:	Brief Description	Rate	Cost
Staff Training	fees for work-related conferences & related expense to train career staff to stay current in knowledge & skills necessary to perform work	\$289 per training x 6.91 FTE	2,000
Rental of Equipment	photocopiers, network printers and scanners.	\$15.10/mo x 6.91 FTE x 12 mos	1,253
Total General Operating:			3,253

Other Expenses: UC Recharges	Brief Description	Rate	Cost
Data Network	Use of the UCSF data network	\$44/FTE x 6.91 FTE x 12 mos	3,651
CCDSS	Computing and Communication Device Support Services	\$59/FTE x 6.91 FTE x 12 mos	4,895
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 6.91 FTE x 12 mos	5,650
Total Other:			14,196

TOTAL OPERATING EXPENSE	128,197
TOTAL DIRECT COSTS	1,072,138

4) INDIRECT COSTS

9% on Total Direct Costs	Indirect Rate:	9%	96,492
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TOTAL INDIRECT COSTS:	96,492
TOTAL EXPENSES:	1,168,630

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
Long Term Survivors

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07/01/24 -6/30/25

General Fund

Fund Notice Date: 12/10/20

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES				
Personnel Expenses		Mental Health Services Hours				Contract Totals
Position Titles	FTE	Salaries	% FTE			
Psychologist	0.37	35,000	100%			35,000
Clinical Social Worker	0.16	16,959	100%			16,959
Clinical Social Worker	0.70	56,629	100%			56,629
Total FTE & Total Salaries	1.22	108,588	100%			108,588
Fringe Benefits	45.87%	49,813	100%			49,813
Total Personnel Expenses		158,401	100%			158,401
Operating Expenses						
		Expense	%			Contract Total
Total Occupancy		10,247	100%			10,247
Total Materials and Supplies		2,635	100%			2,635
Total General Operating						
Total Staff Travel						
Consultants/Subcontractor:						
Other: Data Network Recharge, CCDSS		2,399	100%			2,399
Total Operating Expenses		15,282	100%			15,282
Total Direct Expenses		173,683	100%			173,683
Indirect Expenses	9%	15,631	100%			15,631
TOTAL EXPENSES		189,314	100%			189,314
UOS per Service Mode						
		1,312				1,312
Cost Per UOS by Service Mode		\$144.00				N/A
UDC per Service Mode		100				100

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychologist				
Brief Job Duties:	clinical services including neuropsychological testing assessments and evaluation to referred clients. Will supervise clinical interns and co-facilitate groups.				
Min Quals:	CA licensed clinician; doctorate in psychology; 3 yrs clinical counseling exp; 3 yrs neuropsychological testing exp; and exp with diverse populations				
Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total	
\$95,075	0.37	12	1	\$ 35,000	

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	masters in social work, psychology or other related area, 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
\$109,175	0.16	12	1	\$ 16,959	

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	masters in social work, psychology or other related area, 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
\$81,219	0.70	12	1	\$ 56,629	
Total FTE:		1.22	Total Salaries:		\$ 108,588

1b) EMPLOYEE FRINGE BENEFITS:

Component	Cost
Social Security	\$ 2,989
Retirement	\$ 13,948
Medical	\$ 19,103
Dental	\$ 1,993
Unemployment Insurance	\$ 100
Disability Insurance	\$ 3,985
Paid Time Off	\$ 7,696
Fringe Benefit	46%
Total Fringe Benefit:	49,813

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	158,401
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2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program	6.96/sq. ft. x 116.55 sq. ft = \$811.19/month x 12 months	9,734
Telephone	Monthly phone expenses for proportionate program utilization	\$35/line/mo x 1.22 FTE x 12 mos	513
Total Occupancy:			10,247

Materials & Supplie	Brief Description	Rate	Cost
Supplies / Postage	pens, paper, medical chart supplies, and postage expenses for client communication, proportionate to program utilization. May also include non-inventorial client furniture.	\$179.99/mo x 1.22 FTE x 12 mos	2,635
Total Materials & Supplies:			2,635

Other:	Brief Description	Rate	Cost
Data Network Recha	Use of the UCSF data network	mos	645
CCDSS	Support Services IT Desktop support services (Basic Support	\$59/FTE x 1.22 FTE x 12 mos	864
GAEL	Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 1.22 FTE x 12 mos	890
Total Other:			2,399

TOTAL OPERATING EXPENSES:	15,282
TOTAL DIRECT COSTS:	173,683

4) INDIRECT COSTS

9% on Total Direct Costs		15,631
	Indirect Rate:	9%
TOTAL INDIRECT COSTS:		15,631
TOTAL EXPENSES:		189,314

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
W 86 Pop Up Clinic

Appendix B-4e, Page 1
03/01/24 - 02/28/25
RWPA - ETHE

Fund Notice Date: 12/10/20

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES				
Personnel Expenses		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Contract Totals
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	
Psychiatrist/Medical Director	0.30			59,190	100%	59,190
Supervisor - Clinical Social Wo	0.23	21,251	100%			21,251
Clinical Social Worker	1.00	56,918	100%			56,918
Total FTE & Total Salaries	1.53	78,169	57%	59,190	43%	137,359
Fringe Benefits	38.0%	29,704	57%	22,492	43%	52,196
Total Personnel Expenses		107,873	57%	81,682	43%	189,555
Operating Expenses						
		Expense	%	Expense	%	Contract Total
Total Occupancy		6,698	75%	2,233	25%	8,931
Total Materials and Supplies		2,642	75%	881	25%	3,522
Total General Operating		1,048	75%	349	25%	1,397
Other: Data Network Recharge, CCDSS, C		2,263	75%	754	25%	3,017
Total Operating Expenses		12,651	75%	4,217	25%	16,867
Total Direct Expenses						
		120,524	46%	85,899	54%	206,422
Indirect Expenses	9%	8,546	46%	10,032	54%	18,578
TOTAL EXPENSES		129,070	57%	95,931	43%	225,000
UOS per Service Mode						
		1,012		257		1,268
Cost Per UOS by Service Mode		\$127.57		\$374.00		N/A
UDC per Service Mode		34		34		34

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychiatrist/Medical Director				
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision, oversees medical policies/procedures				
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.				
	Annual Salary:	x FTE:	x months per Year:	Annualized if < 12 mos	Total
	\$197,300.00	0.30	12	1	\$ 59,190
Staff Position	Clinical Social Worker-Lead				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of clinical staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case conference.				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$92,394.00	0.23	12	1	\$ 21,251
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$56,918.00	1.00	12	1	\$ 56,918
	Total FTE:	1.53		Total Salaries:	\$ 137,359

1b) EMPLOYEE FRINGE BENEFITS:		Component	Cost
		Social Security	\$ 3,132
		Retirement	\$ 14,615
		Medical	\$ 20,017
		Dental	\$ 2,088
		Unemployment Insurance	\$ 104
		Disability Insurance	\$ 4,176
		Paid Time Off	\$ 8,064
	Fringe Benefit	38%	Total Fringe Benefit: 52,196
		RIES & EMPLOYEE FRINGE BENEFITS:	189,555

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program	\$6.96/sq. ft. x 97.13 sq. ft = \$676.02 x 12 mos	8,112
Utilities	utilization	12 mos	819
Total Occupancy:			8,931

Materials/Supplies	Brief Description	Rate	Cost
Office Supplies & Postage	postage for client communication, proportionate to program utilization.	\$109.26/mo x 1.53 FTE x 12 mos	2,006
Computer Hardware & Software	Routine replacement of computers and peripherals for contract staff	\$82.57/mo x 1.53 FTE x 12 mos	1,516
Total Materials & Supplies:			3,522

General Operating	Brief Description	Rate	Cost
Staff Training	Registration fees for work-related conferences and related exp to train career staff to stay current in knowledge and skills	\$739.87 per training x 1.53 FTE	1,132
Rental of Equipment	photocopiers, network printers and scanners.	x 12 mos	265
Total General Operating:			1,397

Other	Brief Description	Rate	Cost
Data Network Recha	Use of the UCSF data network	12 mos	808
CCDSS:	Services IT Desktop support services (Basic Support level)	\$59/FTE x 1.53 FTE x 12 mos	1,083
GAEL:	General Automobile and Employee Liability Charges Liability insurance charges associated with payroll	\$.82/\$100 of payroll x 1.53 FTE x 12 mos	1,126
Total Other:			3,017

TOTAL OPERATING EXPENSES: 16,867**TOTAL DIRECT COSTS: 206,422**

4) INDIRECT COSTS	Indirect Rate:	9%	
9% on Total Direct Costs			TOTAL INDIRECT COSTS: 18,578
			TOTAL EXPENSES: 225,000

UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses	FTE	SERVICE MODES								Contract Totals
		Crisis Intervention Hours		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Mental Health Services Hours		
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Program Director	0.25	8,636	20%	2,156	5%	19,403	45%	12,922	30%	43,117
Psychiatrist/Medical Director	0.10	8,342	44%			10,618	56%			18,960
Psychiatrist	0.09	3,427	20%			13,710	80%			17,137
Psychiatrist - Intern (PGY4)	0.17	2,433	20%			9,732	80%			12,165
Psychiatrist - Intern (PGY3)	0.05	664	20%			2,657	80%			3,321
Psychiatrist - Intern (PGY2)	0.05	640	20%			2,558	80%			3,198
Nurse Practitioner	0.15	2,844	10%			2,275	8%	23,321	82%	28,440
Registered Nurse	0.34	5,634	10%					50,702	90%	56,336
Psychologist	0.29							26,998	100%	26,998
Psychologist	0.28							34,678	100%	34,678
Psychologist	0.15							13,881	100%	13,881
Supervisor - Clinical Social Worker	0.15	1,479	10%	444	3%			12,866	87%	14,789
Clinical Social Worker-Lead	0.23	-	0%	2,138	8%			24,583	92%	26,721
Clinical Social Worker	0.10	1,193	10%	477	4%			10,256	86%	11,926
Clinical Social Worker	0.15							11,828	100%	11,828
Clinical Social Worker	0.22			799	5%			15,177	95%	15,976
Clinical Social Worker	0.25	1,880	10%	752	4%			16,170	86%	18,802
Clinical Social Worker	0.34			1,296	5%			24,633	95%	25,929
Clinical Social Worker	0.56			1,647	4%			39,532	96%	41,179
Clinical Social Worker	0.34			1,215	4%			29,151	96%	30,366
Clinical Social Worker	0.10							9,591	100%	9,591
Clinical Social Worker	0.15			474	4%			11,387	96%	11,861
Social Work Associate	0.10							10,600	100%	10,600
Receptionist	0.10	1,978	32%	742	12%	1,854	30%	1,607	26%	6,180
Receptionist	0.10	1,525	32%	572	12%	1,430	30%	1,239	26%	4,765
Receptionist-Lead	0.10	1,525	32%	477	10%	1,430	30%	1,334	28%	4,765
Program Coordinator	0.32	5,613	32%	1,754	10%	5,789	33%	4,386	25%	17,542
Program Coordinator	0.35	8,570	30%	2,857	10%	9,426	33%	7,713	27%	28,565
Administrator 2	0.20	3,951	25%	1,580	10%	6,321	40%	3,951	25%	15,803
Research Administrator 2	0.15	2,989	25%	1,196	10%	4,782	40%	2,989	25%	11,956
Program Manager	0.10	3,617	25%	1,447	10%	5,788	40%	3,617	25%	14,469
Quality Manager	0.05	1,361	25%	544	10%	2,177	40%	1,361	25%	5,443
Total FTE & Total Salaries	6.06	68,300	11%	22,566	4%	99,949	17%	406,472	68%	597,287
Fringe Benefits	40%	27,320	11%	9,026	4%	39,980	17%	162,589	68%	238,915
Total Personnel Expenses		95,620	11%	31,592	4%	139,929	17%	569,061	68%	836,202
Operating Expenses		Expense	%	Expense	%	Expense	%	Expense	%	Contract Total
Total Occupancy		10,031	11%	3,314	4%	14,680	17%	59,700	68%	87,725
Total Materials and Supplies		3,693	11%	1,220	4%	5,404	17%	21,978	68%	32,296
Total General Operating		602	11%	199	4%	881	17%	3,582	68%	5,263
Total Consulting		897	11%	296	4%	1,312	17%	5,335	68%	7,840
Data Network, CCDSS, GAEL		1,416	11%	468	4%	2,073	17%	8,430	68%	12,387
Total Operating Expenses		16,639	11%	5,497	4%	24,350	17%	99,025	68%	145,511
Total Direct Expenses		112,260	11%	37,089	4%	164,278	17%	668,086	68%	981,713
Indirect Expenses	9%	10,103	11%	3,338	4%	14,785	17%	60,128	68%	88,353
TOTAL EXPENSES		122,363	11%	40,427	4%	179,063	17%	728,214	68%	1,070,066
UOS per Service Mode		480		398		531		5,060		6,469
Cost Per UOS by Service Mode		\$255.00		\$102.00		\$337.00		\$144.00		N/A
UDC per Service Mode		30		25		33		314		402

BUDGET JUSTIFICATION**1a) SALARIES**

Staff Position	Program Director				
Brief Job Duties:	programmatic, budget/fiscal oversight of program; responsible for all personnel issues within UC, providing guidance and support to all personnel actions, including hiring and disciplinary actions.				
Min Quals:	bachelors w appropriate major; 4 yrs exp in prog mngmt, or equivalent combination of educ & exp; 5 yrs exp in HIV services				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$172,469.52	0.25	12	1	\$ 43,117
Staff Position	Psychiatrist/Medical Director				
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision to the Psychiatric RN & Nurse Practitioner; oversees medical policies/procedures at clinic.				
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.				
	\$189,600.00	0.10	12	1	\$ 18,960
Staff Position	Psychiatrist				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA licensed Board eligible psychiatrist; proven exp with medical aspects of HIV and psychiatry.				
	\$189,600.00	0.09	12	1	\$ 17,137
Staff Position	Psychiatrist - Intern (PGY4)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$71,559.60	0.17	12	1	\$ 12,165
Staff Position	Psychiatrist - Intern (PGY3)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$66,422.76	0.05	12	1	\$ 3,321
Staff Position	Psychiatrist - Intern (PGY2)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$63,960.36	0.05	12	1	\$ 3,198
Staff Position	Nurse Practitioner				
Brief Job Duties:	psych medication monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/				
Min Quals:	NP CA license;. 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$189,600.00	0.15	12	1	\$ 28,440
Staff Position	Registered Nurse				
Brief Job Duties:	psych med monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/ triage.				
Min Quals:	CA Licensed RN; 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$167,666.40	0.34	12	1	\$ 56,336

Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$94,399.84	0.29	12	1	\$ 26,998
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$122,536.80	0.28	12	1	\$ 34,678
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$92,540.16	0.15	12	1	\$ 13,881
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$98,594.94	0.15	12	1	\$ 14,789
Staff Position	Supervisor - Clinical Social Worker				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$118,762.20	0.23	12	1	\$ 26,721
Staff Position	Clinical Social Worker-Lead				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$119,262.00	0.10	12	1	\$ 11,926
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$78,853.32	0.15	12	1	\$ 11,828
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$72,950.44	0.22	12	1	\$ 15,976

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$74,609.88	0.25	12	\$ 18,802

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$77,170.81	0.34	12	\$ 25,929

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$73,142.64	0.56	12	\$ 41,179

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$90,374.38	0.34	12	\$ 30,366

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$95,911.65	0.10	12	\$ 9,591

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$79,072.56	0.15	12	\$ 11,861

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$105,995.28	0.10	12	\$ 10,600

Staff Position	Receptionist			
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Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$61,804.80	0.10	12	\$ 6,180

Staff Position	Receptionist			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$47,648.16	0.10	12	\$ 4,765

Staff Position	Receptionist			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$47,648.16	0.10	12	\$ 4,765

Staff Position	Receptionist-Lead			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$55,164.96	0.32	12	\$ 17,542

Staff Position	Program Coordinator			
Brief Job Duties:	prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, up to code & available for use as needed; bldg/maintain evaluation databases, pt satisfaction surveys & record keeping; typing correspondence, maintain files, coordinate/sets up grp space arrangements; data entry; work front reception desk as needed.			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp with diverse populations and HIV service delivery system.			
	\$82,798.08	0.35	12	\$ 28,565

Staff Position	Program Analyst			
Brief Job Duties:	Manages contract compliance and regulatory requirements. Maintains records and prepares written materials as required.			
Min Quals:	Bachelors in business, liberal arts or other relevant area; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations.			
	\$79,014.12	0.20	12	\$ 15,803

Staff Position	Research Administrator 2			
Brief Job Duties:	invoicies clinical/contract-related expenses using CCSF templates & instructions; assists with clinical-related procurement.			
Min Quals:	Bachelors in accounting or finance or related area; minimum of 2 yrs exp in general accounting.			
	\$79,706.64	0.15	12	\$ 11,956

Staff Position	Program Manager			
Brief Job Duties:	supports prog & prog leadership, including managing prog assist & analysts; coverage of duties as necessary; contract mgmt; ensures fiscal & admin compliance per funder; coordinates invoicing & billing procedures with funder.			
Min Quals:	Bachelors in accounting or finance; 3 yrs exp working with programs delivering publically funded svcs to vulnerable populations			
	\$144,690.00	0.10	12	\$ 14,469

Staff Position	Quality Manager			
Brief Job Duties:	billing support to prog leadership, includes monitoring accuracy & completion of billing data; developing/implementing changes to billing system to improve productivity, tracking/quality control; reconciliation of ARIES billing data/clinical documentation; production of prog UOS reports/projections; production of staff productivity reports/projections; design data collection, storage & reporting systems; communication with prog leadership/staff; data entry.			
Min Quals:	Master's or equival combination educ. & exp in pub hlth svcs & systems integration/maintenance; knowledge of HIV & mental hlth svcs, exp w ARIES & serving diverse populations.			
	\$108,857.04	0.05	12	\$ 5,443
	Total FTE:	6.06		Total Salaries: \$ 597,287

EMPLOYEE FRINGE BENEFITS	Component	Cost
	Social Security	\$ 14,335
	Retirement	\$ 66,896
	Medical	\$ 91,624
	Dental	\$ 9,557
	Unemployment Insurance	\$ 478
	Disability Insurance	\$ 19,113
	Paid Time Off	\$ 36,912
	Fringe Benefit %:	40.00%
	Total Fringe Benefit:	238,915
	TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	836,202

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program.	\$6.96/sq. ft. x 1012 sq. ft = \$7,040.08 x 12 mos	84,481
Utilities	Monthly phone expenses for proportionate program utilization .	\$44.62 / mo x 6.06 FTE x 12 mos	3,244
		Total Occupancy:	87,725

Materials/Supplies	Brief Description	Rate	Cost
Supplies Postage	pens, paper, medical chart supplies, and postage expenses for client communication proportionate to program utilization	\$200 / mo x 6.06 FTE x 12 mos	14,543
Hardware Software	Routine replacement of computers and peripherals for contract staff	\$244.13 / mo x 6.06 FTE x 12 mos	17,753
		Total Materials/Supplies	32,296

General Operating:	Brief Description	Rate	Cost
Staff Training	fees for work-related conferences & related expns to train career staff to stay current in knowledge & skills necessary to perform jobs	\$200 per training x 6.06 FTE	1,212
Temporary Staffing	provided by UC temp employ pool, Robert Half, or other interim staffing agency; covers temp vacancies & leaves	Hourly rate variable contingent on interim staff needed	3,000
Equip Rental	photocopiers, network printers and scanners.	\$14.45 / mo x 6.06 FTE x 12 mos	1,051
Total General Operating:			5,263

Consultant:	Brief Description	Rate	Cost
The STAIR Institute/Christie Jackson Ph.D.	Consultation and training on Skills Training in Affective and Interpersonal Regulation-Narrative Therapy (STAIR-NT)	\$200/session x ~39 sessions	7,840
Total Consulting:			7,840

Other: Recharge	Brief Description	Rate	Cost
Data Network	Use of the UCSF data network	\$44/FTE x 6.06 FTE x 12 mos	3,199
CCDSS	Computing and Communication Device Support Services	\$59/FTE x 6.06 FTE x 12 mos	4,290
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 6.06 FTE x 12 mos	4,898
Total Other:			12,387

TOTAL OPERATING EXPENSES:	145,511
TOTAL DIRECT COSTS:	981,713

4) INDIRECT COSTS			
9% on Total Direct Costs	Indirect Rate:	9%	88,354
TOTAL INDIRECT COSTS:			88,354
TOTAL EXPENSES:			1,070,066

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES								
Personnel Expenses		Crisis Intervention Hours		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Mental Health Services Hours		Contract Totals
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Program Director	0.20			3,794	11%	20,351	59%	10,348	30%	34,494
Psychiatrist/Medical Director	0.25	9,480	20%			37,920	80%			47,400
Psychiatrist	0.17	6,446	20%			25,786	80%			32,232
Psychiatrist - Intern (PGY4)	0.10	1,431	20%			5,725	80%			7,156
Psychiatrist - Intern (PGY3)	0.10	1,328	20%			5,314	80%			6,642
Psychiatrist - Intern (PGY2)	0.05	640	20%			2,558	80%			3,198
Nurse Practitioner	0.10	1,896	10%					17,064	90%	18,960
Registered Nurse	0.35	5,868	10%					52,815	90%	58,683
Psychologist	0.30							28,320	100%	28,320
Psychologist	0.38							46,564	100%	46,564
Psychologist	0.28							27,409	100%	27,409
Supervisor - Clinical Social Worker	0.33	5,110	13%	1,966	5%			32,234	82%	39,310
Clinical Social Worker	0.40	4,416	14%	1,262	4%			25,864	82%	31,541
Clinical Social Worker	0.13	730	8%	-	0%			8,389	92%	9,119
Clinical Social Worker	0.40	895	3%	1,492	5%			27,456	92%	29,844
Clinical Social Worker	0.40	3,395	11%	2,161	7%			25,312	82%	30,868
Clinical Social Worker	0.40	585	2%	1,755	6%			26,916	92%	29,257
Clinical Social Worker	0.40	723	2%	2,169	6%			33,258	92%	36,150
Clinical Social Worker	0.40	767	2%	2,302	6%			35,296	92%	38,365
Clinical Social Worker	0.40			3,392	8%			39,006	92%	42,398
Receptionist	0.30	5,575	39%	715	5%	3,002	21%	5,003	35%	14,294
Receptionist	0.30	5,575	39%	715	5%	3,002	21%	5,003	35%	14,294
Receptionist-Lead	0.25	5,378	39%	690	5%	2,896	21%	4,827	35%	13,791
Program Coordinator	0.30	8,445	34%	1,242	5%	5,216	21%	9,936	40%	24,839
Program Analyst	0.05	1,343	34%	198	5%	830	21%	1,580	40%	3,951
Administrator 2	0.05	1,474	37%	80	2%	837	21%	1,594	40%	3,985
Program Manager	0.05	2,605	36%	217	3%	1,519	21%	2,894	40%	7,235
Quality Manager	0.08	3,309	38%	87	1%	1,829	21%	3,484	40%	8,709
Total FTE & Total Salaries	6.91	77,417	11%	24,235	4%	116,784	17%	470,572	68%	689,008
Fringe Benefits	37%	28,644	11%	8,967	4%	43,210	17%	174,112	68%	254,933
Total Personnel Expenses		106,061	11%	33,202	4%	159,995	17%	644,684	68%	943,941
Operating Expenses		Expense	%	Expense	%	Expense	%	Expense	%	Contract Total
Total Occupancy		10,718	11%	3,355	4%	16,169	17%	65,150	68%	95,392
Total Materials and Supplies		1,725	11%	540	4%	2,603	17%	10,488	68%	15,356
Total General Operating		366	11%	114	4%	551	17%	2,222	68%	3,253
Data Network, CCDSS, GAEL		1,595	11%	499	4%	2,406	17%	9,695	68%	14,196
Total Operating Expenses		14,404	11%	4,509	4%	21,729	17%	87,554	68%	128,197
Total Direct Expenses		120,465	11%	37,711	4%	181,724	17%	732,238	68%	1,072,138
Indirect Expenses	9%	10,842	11%	3,394	4%	16,355	17%	65,901	68%	96,492
TOTAL EXPENSES		131,307	11%	41,105	4%	198,079	17%	798,139	68%	1,168,630
UOS per Service Mode		526		435		580		5,527		7,068
Cost Per UOS by Service Mode		\$250.00		\$94.00		\$341.00		\$144.00		N/A
UDC per Service Mode		47		39		52		491		629

BUDGET JUSTIFICATION**1a) SALARIES**

Staff Position	Program Director				
Brief Job Duties:	programmatic, budget/fiscal oversight of program; responsible for all personnel issues within UC, providing guidance and support to all personnel actions, including hiring and disciplinary actions.				
Min Quals:	bachelors w appropriate major; 4 yrs exp in prog mngmt, or equivalent combination of educ & exp; 5 yrs exp in HIV services				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$172,469.52	0.20	12	1	\$ 34,494
Staff Position	Psychiatrist/Medical Director				
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision to the Psych RN & Nurse Practitioner; oversees medical policies/procedures at clinic.				
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.				
	\$189,600.00	0.25	12	1	\$ 47,400
Staff Position	Psychiatrist				
Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA licensed Board eligible psychiatrist; proven exp with medical aspects of HIV and psychiatry.				
	\$189,600.00	0.17	12	1	\$ 32,232
Staff Position	Psychiatrist - Intern (PGY4)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$71,559.60	0.10	12	1	\$ 7,156
Staff Position	Psychiatrist - Intern (PGY3)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$66,422.76	0.10	12	1	\$ 6,642
Staff Position	Psychiatrist - Intern (PGY2)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$63,960.36	0.05	12	1	\$ 3,198
Staff Position	Nurse Practitioner				
Brief Job Duties:	psych medication monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis				
Min Quals:	NP CA license;. 2 yrs spvsry exp in med setting preferably HIV; 2 yrs in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$189,600.00	0.10	12	1	\$ 18,960
Staff Position	Registered Nurse				
Brief Job Duties:	psych med monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/				
Min Quals:	CA Licensed RN; 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$167,666.40	0.35	12	1	\$ 58,683

Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$94,399.84	0.30	12	1	\$ 28,320
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$122,536.80	0.38	12	1	\$ 46,564
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$98,594.94	0.28	12	1	\$ 27,409
Staff Position	Supervisor - Clinical Social Worker				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generate programmatic contract compliance functions; liaison w CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$118,762.20	0.33	12	1	\$ 39,310
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$78,853.32	0.40	12	1	\$ 31,541
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$72,950.44	0.13	12	1	\$ 9,119
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$74,609.88	0.40	12	1	\$ 29,844
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$77,170.81	0.40	12	1	\$ 30,868
Staff Position	Clinical Social Worker				

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services

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Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$73,142.64	0.40	12	1	\$ 29,257

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$90,374.38	0.40	12	1	\$ 36,150
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$95,911.65	0.40	12	1	\$ 38,365
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$105,995.28	0.40	12	1	\$ 42,398
Staff Position	Receptionist				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$47,648.16	0.30	12	1	\$ 14,294
Staff Position	Receptionist				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$47,648.16	0.30	12	1	\$ 14,294
Staff Position	Receptionist-Lead				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$55,164.96	0.25	12	1	\$ 13,791
Staff Position	Program Coordinator				
Brief Job Duties:	prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, up to code & available for use as needed; bldg/maintain evaluation databases, pt satis surveys & record keeping; typing correspondence, maintain files, coordinate/sets up grp space arrangements; data entry; work front reception desk as needed				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp with diverse populations and HIV service delivery system.				
	\$82,798.08	0.30	12	1	\$ 24,839

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services

Appendix B-3g...
03/01/25 - 02/28/26..
RWPA

Staff Position:	Program Analyst				
Brief Job Duties:	Manages contract compliance & regulatory requirements; maintains records & prepares written materials as required.				
Min Quals:	Bachelors in business, liberal arts or other relevant area; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations.				
	\$79,014.12	0.05	12	1	\$ 3,951

Staff Position	Research Administrator 2			
Brief Job Duties:	invoicing clinical/contract-related expenses using CCSF templates & instructions; assists with clinical-related procurement.			
Min Quals:	Bachelors in accounting or finance or related area; minimum of 2 yrs exp in general accounting.			
	\$79,706.64	0.05	12	\$ 3,985
Staff Position	Program Manager			
Brief Job Duties:	supports prog & prog leadership, including managing prog assist & analysts; coverage of duties as necessary; contract mngmt; ensures fiscal & admin compliance per funder; coordinates invoicing & billing procedures with funder.			
Min Quals:	Bachelors in accounting or finance; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations			
	\$144,690.00	0.05	12	\$ 7,235
Staff Position	Quality Manager			
Brief Job Duties:	billing support to prog leadership, includes monitoring accuracy & completion of billing data; developing/implementing changes to billing system to improve productivity, tracking/quality control; reconciliation of ARIES billing data/clinical documentation; production of prog UOS reports/projections; production of staff productivity reports/projections; design data collection, storage & reporting systems; communication with prog leadership/staff; data entry.			
Min Quals:	Master's or equival combination educ. & exp in pub hlth svcs & systems integration/maintenance; knowledge of HIV & mental hlth svcs, exp w ARIES & serving diverse populations.			
	\$108,857.04	0.08	12	\$ 8,709
	Total FTE:	6.91		Total Salaries: \$689,008

1b) EMPLOYEE FRINGE BENEFITS	Component	Cost
	Social Security	\$ 15,296
	Retirement	\$ 71,381
	Medical	\$ 97,767
	Dental	\$ 10,197
	Unemployment Insurance	\$ 510
	Disability Insurance	\$ 20,395
	Paid Time Off	\$ 39,387
Fringe Benefit %:	37%	Total Fringe Benefit: 254,933
TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:		943,941

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for the proportion of clinic space utilized by prog	\$6.96/sq. ft. x 1096 sq. ft = \$7,627 x 12 mos	91,522
Utilities	Monthly phone expenses for proportionate program utilization	\$46.64 /mo x 6.91 FTE x 12 mos	3,870
Total Occupancy:			95,392

Materials/Supplies	Brief Description	Rate	Cost
Supplies & Postage	Pens, paper, medical chart supplies, postage for client communication, proportionate to program utilization.	\$64.59 /mo x 6.91 FTE x 12 mos	5,356
Hardware & Software	Regular replacement of computers and peripherals for contract staff	\$120.60 /mo x 6.91 FTE x 12 mos	10,000
Total Materials & Supplies:			15,356

General Operating:	Brief Description	Rate	Cost
Staff Training	fees for work-related conferences & related expense to train career staff to stay current in knowledge & skills necessary to perform work	\$289 per training x 6.91 FTE	2,000
Rental of Equipment	photocopiers, network printers and scanners.	\$15.10/mo x 6.91 FTE x 12 mos	1,253
Total General Operating:			3,253

Other Expenses: UC Recharges	Brief Description	Rate	Cost
Data Network	Use of the UCSF data network	\$44/FTE x 6.91 FTE x 12 mos	3,651
CCDSS	Computing and Communication Device Support Services	\$59/FTE x 6.91 FTE x 12 mos	4,895
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 6.91 FTE x 12 mos	5,650
Total Other:			14,196

TOTAL OPERATING EXPENSE	128,197
TOTAL DIRECT COSTS	1,072,138

4) INDIRECT COSTS

9% on Total Direct Costs	Indirect Rate:	9%	96,492
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TOTAL INDIRECT COSTS:	96,492
TOTAL EXPENSES:	1,168,630

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
Long Term Survivors

Appendix B-1.1h, Page 1
07/01/25 -6/30/26
General Fund

Fund Notice Date: 12/10/20

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES				
Personnel Expenses		Mental Health Services Hours				Contract Totals
Position Titles	FTE	Salaries	% FTE			
Psychologist	0.37	35,000	100%			35,000
Clinical Social Worker	0.16	16,959	100%			16,959
Clinical Social Worker	0.70	56,629	100%			56,629
Total FTE & Total Salaries	1.22	108,588	100%			108,588
Fringe Benefits	45.87%	49,813	100%			49,813
Total Personnel Expenses		158,401	100%			158,401
Operating Expenses		Expense	%			Contract Total
Total Occupancy		10,247	100%			10,247
Total Materials and Supplies		2,635	100%			2,635
Total General Operating						
Total Staff Travel						
Consultants/Subcontractor:						
Other: Data Network Recharge, CCDSS, C		2,399	100%			2,399
Total Operating Expenses		15,282	100%			15,282
Total Direct Expenses		173,683	100%			173,683
Indirect Expenses	9%	15,631	100%			15,631
TOTAL EXPENSES		189,314	100%			189,314
UOS per Service Mode		1,312				1,312
Cost Per UOS by Service Mode		\$144.00				N/A
UDC per Service Mode		100				100

BUDGET JUSTIFICATION**1a) SALARIES**

Staff Position	Psychologist				
Brief Job Duties:	clinical services including neuropsychological testing assessments and evaluation to referred clients. Will supervise clinical interns and co-facilitate groups.				
Min Quals:	CA licensed clinician; doctorate in psychology; 3 yrs clinical counseling exp; 3 yrs neuropsychological testing exp; and exp with diverse populations				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$95,075	0.37	12	1	\$ 35,000

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$109,175	0.16	12	1	\$ 16,959

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$81,219	0.70	12	1	\$ 56,629
	Total FTE:	1.22		Total Salaries:	\$ 108,588

1b) EMPLOYEE FRINGE BENEFITS:

Component	Cost
Social Security	\$ 2,989
Retirement	\$ 13,948
Medical	\$ 19,103
Dental	\$ 1,993
Unemployment Insurance	\$ 100
Disability Insurance	\$ 3,985
Paid Time Off	\$ 7,696
Fringe Benefit	46%
Total Fringe Benefit:	49,813

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	158,401
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2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program	6.96/sq. ft. x 116.55 sq. ft = \$811.19/month x 12 months	9,734
Telephone	Monthly phone expenses for proportionate program utilization	\$50/month x 1.22 FTE x 12 mos	513
Total Occupancy:			10,247

Materials & Supplie	Brief Description	Rate	Cost
Supplies / Postage	pens, paper, medical chart supplies, and postage expenses for client communication, proportionate to program utilization. May also include non-inventorial client furniture.	\$179.99/mo x 1.22 FTE x 12 mos	2,635
Total Materials & Supplies:			2,635

Other:	Brief Description	Rate	Cost
Data Network Recha	Use of the UCSF data network	\$44/FTE x 1.22 FTE x 12 mos	645
CCDSS	Services IT Desktop support services (Basic Support level)	\$59/FTE x 1.22 FTE x 12 mos	864
GAEL	Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 1.22 FTE x 12 mos	890
Total Other:			2,399

TOTAL OPERATING EXPENSES:	15,282
TOTAL DIRECT COSTS:	173,683

4) INDIRECT COSTS

9% on Total Direct Costs		15,631
	Indirect Rate:	9%
TOTAL INDIRECT COSTS:		15,631
TOTAL EXPENSES:		189,314

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
W 86 Pop Up Clinic

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03/01/25 - 02/28/26
RWPA - ETHE

Fund Notice Date: 12/10/20

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES				
Personnel Expenses		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Contract Totals
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	
Psychiatrist/Medical Director	0.30			59,190	100%	59,190
Supervisor - Clinical Social Wo	0.23	21,251	100%			21,251
Clinical Social Worker	1.00	56,918	100%			56,918
Total FTE & Total Salaries	1.53	78,169	57%	59,190	43%	137,359
Fringe Benefits	38.0%	29,704	57%	22,492	43%	52,196
Total Personnel Expenses		107,873	57%	81,682	43%	189,555
Operating Expenses						
		Expense	%	Expense	%	Contract Total
Total Occupancy		6,698	75%	2,233	25%	8,931
Total Materials and Supplies		2,642	75%	881	25%	3,522
Total General Operating		1,048	75%	349	25%	1,397
Other: Data Network Recharge, CCDSS, G		2,263	75%	754	25%	3,017
Total Operating Expenses		12,651	75%	4,217	25%	16,867
Total Direct Expenses						
		120,524	46%	85,899	54%	206,422
Indirect Expenses	9%	8,546	46%	10,032	54%	18,578
TOTAL EXPENSES		129,070	57%	95,931	43%	225,000
UOS per Service Mode						
		1,012		257		1,268
Cost Per UOS by Service Mode		\$127.57		\$374.00		N/A
UDC per Service Mode		34		34		34

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychiatrist/Medical Director				
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision, oversees medical policies/procedures at				
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.				
Annual Salary:	x FTE:	x months per Year:	Annualized if < 12 mos	Total	
\$197,300.00	0.30	12	1	\$ 59,190	
Staff Position	Clinical Social Worker-Lead				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of clinical staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case conference.				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
\$92,394.00	0.23	12	1	\$ 21,251	
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
\$56,918.00	1.00	12	1	\$ 56,918	
Total FTE:	1.53			Total Salaries: \$ 137,359	

1b) EMPLOYEE FRINGE BENEFITS:	Component	Cost
	Social Security	\$ 3,132
	Retirement	\$ 14,615
	Medical	\$ 20,017
	Dental	\$ 2,088
	Unemployment Insurance	\$ 104
	Disability Insurance	\$ 4,176
	Paid Time Off	\$ 8,064
	Fringe Benefit	38%
	Total Fringe Benefit:	52,196
	SALARIES & EMPLOYEE FRINGE BENEFITS:	189,555

UCSF - Alliance Health Project
HIV Outpatient Menal Health Services
Pop-Up Clinic

Appendix B-4f
03/01/25 - 02/28/26
Ryan White ETHE..

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program	\$6.96/sq. ft. x 97.13 sq. ft = \$676.02 x 12 mos	8,112
Utilities	utilization	mos	819
Total Occupancy:			8,931

Materials/Supplies	Brief Description	Rate	Cost
Office Supplies & Postage	postage for client communication, proportionate to program utilization.	\$109.26/mo x 1.53 FTE x 12 mos	2,006
Computer Hardware & Software	Routine replacement of computers and peripherals for contract staff	\$82.57/mo x 1.53 FTE x 12 mos	1,516
Total Materials & Supplies:			3,522

General Operating	Brief Description	Rate	Cost
Staff Training	Registration fees for work-related conferences and related exp to train career staff to stay current in knowledge and skills	\$739.87 per training x 1.53 FTE	1,132
Rental of Equipment	photocopiers, network printers and scanners.	mos	265
Total General Operating:			1,397

Other	Brief Description	Rate	Cost
Data Network Recha	Use of the UCSF data network	mos	808
CCDSS:	Services IT Desktop support services (Basic Support level)	\$59/FTE x 1.53 FTE x 12 mos	1,083
GAEL:	General Automobile and Employee Liability Charges	\$.82/\$100 of payroll x 1.53 FTE x 12 mos	1,126
Total Other:			3,017

TOTAL OPERATING EXPENSES: 16,867

TOTAL DIRECT COSTS: 206,422

4) INDIRECT COSTS	Indirect Rate:	9%		
9% on Total Direct Costs			TOTAL INDIRECT COSTS:	18,578
			TOTAL EXPENSES:	225,000

UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses	FTE	SERVICE MODES								Contract Totals
		Crisis Intervention Hours		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Mental Health Services Hours		
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Program Director	0.25	8,636	20%	2,156	5%	19,403	45%	12,922	30%	43,117
Psychiatrist/Medical Director	0.10	8,342	44%			10,618	56%			18,960
Psychiatrist	0.09	3,427	20%			13,710	80%			17,137
Psychiatrist - Intern (PGY4)	0.17	2,433	20%			9,732	80%			12,165
Psychiatrist - Intern (PGY3)	0.05	664	20%			2,657	80%			3,321
Psychiatrist - Intern (PGY2)	0.05	640	20%			2,558	80%			3,198
Nurse Practitioner	0.15	2,844	10%			2,275	8%	23,321	82%	28,440
Registered Nurse	0.34	5,634	10%					50,702	90%	56,336
Psychologist	0.29							26,998	100%	26,998
Psychologist	0.28							34,678	100%	34,678
Psychologist	0.15							13,881	100%	13,881
Supervisor - Clinical Social Worker	0.15	1,479	10%	444	3%			12,866	87%	14,789
Clinical Social Worker-Lead	0.23	-	0%	2,138	8%			24,583	92%	26,721
Clinical Social Worker	0.10	1,193	10%	477	4%			10,256	86%	11,926
Clinical Social Worker	0.15							11,828	100%	11,828
Clinical Social Worker	0.22			799	5%			15,177	95%	15,976
Clinical Social Worker	0.25	1,880	10%	752	4%			16,170	86%	18,802
Clinical Social Worker	0.34			1,296	5%			24,633	95%	25,929
Clinical Social Worker	0.56			1,647	4%			39,532	96%	41,179
Clinical Social Worker	0.34			1,215	4%			29,151	96%	30,366
Clinical Social Worker	0.10							9,591	100%	9,591
Clinical Social Worker	0.15			474	4%			11,387	96%	11,861
Social Work Associate	0.10							10,600	100%	10,600
Receptionist	0.10	1,978	32%	742	12%	1,854	30%	1,607	26%	6,180
Receptionist	0.10	1,525	32%	572	12%	1,430	30%	1,239	26%	4,765
Receptionist-Lead	0.10	1,525	32%	477	10%	1,430	30%	1,334	28%	4,765
Program Coordinator	0.32	5,613	32%	1,754	10%	5,789	33%	4,386	25%	17,542
Program Coordinator	0.35	8,570	30%	2,857	10%	9,426	33%	7,713	27%	28,565
Administrator 2	0.20	3,951	25%	1,580	10%	6,321	40%	3,951	25%	15,803
Research Administrator 2	0.15	2,989	25%	1,196	10%	4,782	40%	2,989	25%	11,956
Program Manager	0.10	3,617	25%	1,447	10%	5,788	40%	3,617	25%	14,469
Quality Manager	0.05	1,361	25%	544	10%	2,177	40%	1,361	25%	5,443
Total FTE & Total Salaries	6.06	68,300	11%	22,566	4%	99,949	17%	406,472	68%	597,287
Fringe Benefits	40%	27,320	11%	9,026	4%	39,980	17%	162,589	68%	238,915
Total Personnel Expenses		95,620	11%	31,592	4%	139,929	17%	569,061	68%	836,202
Operating Expenses		Expense	%	Expense	%	Expense	%	Expense	%	Contract Total
Total Occupancy		10,031	11%	3,314	4%	14,680	17%	59,700	68%	87,725
Total Materials and Supplies		3,693	11%	1,220	4%	5,404	17%	21,978	68%	32,296
Total General Operating		602	11%	199	4%	881	17%	3,582	68%	5,263
Total Consulting		897	11%	296	4%	1,312	17%	5,335	68%	7,840
Data Network, CCDSS, GAEL		1,416	11%	468	4%	2,073	17%	8,430	68%	12,387
Total Operating Expenses		16,639	11%	5,497	4%	24,350	17%	99,025	68%	145,511
Total Direct Expenses		112,260	11%	37,089	4%	164,278	17%	668,086	68%	981,713
Indirect Expenses	9%	10,103	11%	3,338	4%	14,785	17%	60,128	68%	88,353
TOTAL EXPENSES		122,363	11%	40,427	4%	179,063	17%	728,214	68%	1,070,066
UOS per Service Mode		480		398		531		5,060		6,469
Cost Per UOS by Service Mode		\$255.00		\$102.00		\$337.00		\$144.00		N/A
UDC per Service Mode		30		25		33		314		402

BUDGET JUSTIFICATION**1a) SALARIES**

Staff Position	Program Director				
Brief Job Duties:	programmatic, budget/fiscal oversight of program; responsible for all personnel issues within UC, providing guidance and support to all personnel actions, including hiring and disciplinary actions.				
Min Quals:	bachelors w appropriate major; 4 yrs exp in prog mngmt, or equivalent combination of educ & exp; 5 yrs exp in HIV services				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$172,469.52	0.25	12	1	\$ 43,117
Staff Position	Psychiatrist/Medical Director				
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision to the Psychiatric RN & Nurse Practitioner; oversees medical policies/procedures at clinic.				
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.				
	\$189,600.00	0.10	12	1	\$ 18,960
Staff Position	Psychiatrist				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA licensed Board eligible psychiatrist; proven exp with medical aspects of HIV and psychiatry.				
	\$189,600.00	0.09	12	1	\$ 17,137
Staff Position	Psychiatrist - Intern (PGY4)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$71,559.60	0.17	12	1	\$ 12,165
Staff Position	Psychiatrist - Intern (PGY3)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$66,422.76	0.05	12	1	\$ 3,321
Staff Position	Psychiatrist - Intern (PGY2)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$63,960.36	0.05	12	1	\$ 3,198
Staff Position	Nurse Practitioner				
Brief Job Duties:	psych medication monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/				
Min Quals:	NP CA license;. 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$189,600.00	0.15	12	1	\$ 28,440
Staff Position	Registered Nurse				
Brief Job Duties:	psych med monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/ triage.				
Min Quals:	CA Licensed RN; 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$167,666.40	0.34	12	1	\$ 56,336

Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$94,399.84	0.29	12	1	\$ 26,998
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$122,536.80	0.28	12	1	\$ 34,678
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$92,540.16	0.15	12	1	\$ 13,881
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$98,594.94	0.15	12	1	\$ 14,789
Staff Position	Supervisor - Clinical Social Worker				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$118,762.20	0.23	12	1	\$ 26,721
Staff Position	Clinical Social Worker-Lead				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$119,262.00	0.10	12	1	\$ 11,926
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$78,853.32	0.15	12	1	\$ 11,828
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$72,950.44	0.22	12	1	\$ 15,976

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$74,609.88	0.25	12	\$ 18,802

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$77,170.81	0.34	12	\$ 25,929

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$73,142.64	0.56	12	\$ 41,179

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$90,374.38	0.34	12	\$ 30,366

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$95,911.65	0.10	12	\$ 9,591

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$79,072.56	0.15	12	\$ 11,861

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$105,995.28	0.10	12	\$ 10,600

Staff Position	Receptionist			
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Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$61,804.80	0.10	12	\$ 6,180
Staff Position	Receptionist			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$47,648.16	0.10	12	\$ 4,765
Staff Position	Receptionist			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$47,648.16	0.10	12	\$ 4,765
Staff Position	Receptionist-Lead			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$55,164.96	0.32	12	\$ 17,542
Staff Position	Program Coordinator			
Brief Job Duties:	prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, up to code & available for use as needed; bldg/maintain evaluation databases, pt satisfaction surveys & record keeping; typing correspondence, maintain files, coordinate/sets up grp space arrangements; data entry; work front reception desk as needed.			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp with diverse populations and HIV service delivery system.			
	\$82,798.08	0.35	12	\$ 28,565
Staff Position	Program Analyst			
Brief Job Duties:	Manages contract compliance and regulatory requirements. Maintains records and prepares written materials as required.			
Min Quals:	Bachelors in business, liberal arts or other relevant area; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations.			
	\$79,014.12	0.20	12	\$ 15,803
Staff Position	Research Administrator 2			
Brief Job Duties:	invoicies clinical/contract-related expenses using CCSF templates & instructions; assists with clinical-related procurement.			
Min Quals:	Bachelors in accounting or finance or related area; minimum of 2 yrs exp in general accounting.			
	\$79,706.64	0.15	12	\$ 11,956

Staff Position	Program Manager			
Brief Job Duties:	supports prog & prog leadership, including managing prog assist & analysts; coverage of duties as necessary; contract mgmt; ensures fiscal & admin compliance per funder; coordinates invoicing & billing procedures with funder.			
Min Quals:	Bachelors in accounting or finance; 3 yrs exp working with programs delivering publically funded svcs to vulnerable populations			
	\$144,690.00	0.10	12	\$ 14,469

Staff Position	Quality Manager			
Brief Job Duties:	billing support to prog leadership, includes monitoring accuracy & completion of billing data; developing/implementing changes to billing system to improve productivity, tracking/quality control; reconciliation of ARIES billing data/clinical documentation; production of prog UOS reports/projections; production of staff productivity reports/projections; design data collection, storage & reporting systems; communication with prog leadership/staff; data entry.			
Min Quals:	Master's or equival combination educ. & exp in pub hlth svcs & systems integration/maintenance; knowledge of HIV & mental hlth svcs, exp w ARIES & serving diverse populations.			
	\$108,857.04	0.05	12	\$ 5,443
Total FTE:		6.06		Total Salaries: \$ 597,287

EMPLOYEE FRINGE BENEFITS	Component	Cost
	Social Security	\$ 14,335
	Retirement	\$ 66,896
	Medical	\$ 91,624
	Dental	\$ 9,557
	Unemployment Insurance	\$ 478
	Disability Insurance	\$ 19,113
	Paid Time Off	\$ 36,912
	Fringe Benefit %:	40.00%
	Total Fringe Benefit:	238,915
	TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	836,202

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program.	\$6.96/sq. ft. x 1012 sq. ft = \$7,040.08 x 12 mos	84,481
Utilities	Monthly phone expenses for proportionate program utilization .	\$44.62 / mo x 6.06 FTE x 12 mos	3,244
		Total Occupancy:	87,725

Materials/Supplies	Brief Description	Rate	Cost
Supplies Postage	pens, paper, medical chart supplies, and postage expenses for client communication proportionate to program utilization	\$200 / mo x 6.06 FTE x 12 mos	14,543
Hardware Software	Routine replacement of computers and peripherals for contract staff	\$244.13 / mo x 6.06 FTE x 12 mos	17,753
		Total Materials/Supplies	32,296

General Operating:	Brief Description	Rate	Cost
Staff Training	fees for work-related conferences & related expns to train career staff to stay current in knowledge & skills necessary to perform jobs	\$200 per training x 6.06 FTE	1,212
Temporary Staffing	provided by UC temp employ pool, Robert Half, or other interim staffing agency; covers temp vacancies & leaves	Hourly rate variable contingent on interim staff needed	3,000
Equip Rental	photocopiers, network printers and scanners.	\$14.45 / mo x 6.06 FTE x 12 mos	1,051
Total General Operating:			5,263

Consultant:	Brief Description	Rate	Cost
The STAIR Institute/Christie Jackson Ph.D.	Consultation and training on Skills Training in Affective and Interpersonal Regulation-Narrative Therapy (STAIR-NT)	\$200/session x ~39 sessions	7,840
Total Consulting:			7,840

Other: Recharge	Brief Description	Rate	Cost
Data Network	Use of the UCSF data network	\$44/FTE x 6.06 FTE x 12 mos	3,199
CCDSS	Computing and Communication Device Support Services	\$59/FTE x 6.06 FTE x 12 mos	4,290
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 6.06 FTE x 12 mos	4,898
Total Other:			12,387

TOTAL OPERATING EXPENSES:	145,511
TOTAL DIRECT COSTS:	981,713

4) INDIRECT COSTS			
9% on Total Direct Costs	Indirect Rate:	9%	88,354
TOTAL INDIRECT COSTS:			88,354
TOTAL EXPENSES:			1,070,066

UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses	FTE	SERVICE MODES								Contract Totals
		Crisis Intervention Hours		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Mental Health Services Hours		
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Program Director	0.20			3,794	11%	20,351	59%	10,348	30%	34,494
Psychiatrist/Medical Director	0.25	9,480	20%			37,920	80%			47,400
Psychiatrist	0.17	6,446	20%			25,786	80%			32,232
Psychiatrist - Intern (PGY4)	0.10	1,431	20%			5,725	80%			7,156
Psychiatrist - Intern (PGY3)	0.10	1,328	20%			5,314	80%			6,642
Psychiatrist - Intern (PGY2)	0.05	640	20%			2,558	80%			3,198
Nurse Practitioner	0.10	1,896	10%					17,064	90%	18,960
Registered Nurse	0.35	5,868	10%					52,815	90%	58,683
Psychologist	0.30							28,320	100%	28,320
Psychologist	0.38							46,564	100%	46,564
Psychologist	0.28							27,409	100%	27,409
Supervisor - Clinical Social Worker	0.33	5,110	13%	1,966	5%			32,234	82%	39,310
Clinical Social Worker	0.40	4,416	14%	1,262	4%			25,864	82%	31,541
Clinical Social Worker	0.13	730	8%	-	0%			8,389	92%	9,119
Clinical Social Worker	0.40	895	3%	1,492	5%			27,456	92%	29,844
Clinical Social Worker	0.40	3,395	11%	2,161	7%			25,312	82%	30,868
Clinical Social Worker	0.40	585	2%	1,755	6%			26,916	92%	29,257
Clinical Social Worker	0.40	723	2%	2,169	6%			33,258	92%	36,150
Clinical Social Worker	0.40	767	2%	2,302	6%			35,296	92%	38,365
Clinical Social Worker	0.40			3,392	8%			39,006	92%	42,398
Receptionist	0.30	5,575	39%	715	5%	3,002	21%	5,003	35%	14,294
Receptionist	0.30	5,575	39%	715	5%	3,002	21%	5,003	35%	14,294
Receptionist-Lead	0.25	5,378	39%	690	5%	2,896	21%	4,827	35%	13,791
Program Coordinator	0.30	8,445	34%	1,242	5%	5,216	21%	9,936	40%	24,839
Program Analyst	0.05	1,343	34%	198	5%	830	21%	1,580	40%	3,951
Administrator 2	0.05	1,474	37%	80	2%	837	21%	1,594	40%	3,985
Program Manager	0.05	2,605	36%	217	3%	1,519	21%	2,894	40%	7,235
Quality Manager	0.08	3,309	38%	87	1%	1,829	21%	3,484	40%	8,709
Total FTE & Total Salaries	6.91	77,417	11%	24,235	4%	116,784	17%	470,572	68%	689,008
Fringe Benefits	37%	28,644	11%	8,967	4%	43,210	17%	174,112	68%	254,933
Total Personnel Expenses		106,061	11%	33,202	4%	159,995	17%	644,684	68%	943,941
Operating Expenses		Expense	%	Expense	%	Expense	%	Expense	%	Contract Total
Total Occupancy		10,718	11%	3,355	4%	16,169	17%	65,150	68%	95,392
Total Materials and Supplies		1,725	11%	540	4%	2,603	17%	10,488	68%	15,356
Total General Operating		366	11%	114	4%	551	17%	2,222	68%	3,253
Data Network, CCDSS, GAEL		1,595	11%	499	4%	2,406	17%	9,695	68%	14,196
Total Operating Expenses		14,404	11%	4,509	4%	21,729	17%	87,554	68%	128,197
Total Direct Expenses		120,465	11%	37,711	4%	181,724	17%	732,238	68%	1,072,138
Indirect Expenses	9%	10,842	11%	3,394	4%	16,355	17%	65,901	68%	96,492
TOTAL EXPENSES		131,307	11%	41,105	4%	198,079	17%	798,139	68%	1,168,630
UOS per Service Mode		526		435		580		5,527		7,068
Cost Per UOS by Service Mode		\$250.00		\$94.00		\$341.00		\$144.00		N/A
UDC per Service Mode		47		39		52		491		629

BUDGET JUSTIFICATION**1a) SALARIES**

Staff Position	Program Director				
Brief Job Duties:	programmatic, budget/fiscal oversight of program; responsible for all personnel issues within UC, providing guidance and support to all personnel actions, including hiring and disciplinary actions.				
Min Quals:	bachelors w appropriate major; 4 yrs exp in prog mngmt, or equivalent combination of educ & exp; 5 yrs exp in HIV services				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$172,469.52	0.20	12	1	\$ 34,494
Staff Position	Psychiatrist/Medical Director				
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision to the Psych RN & Nurse Practitioner; oversees medical policies/procedures at clinic.				
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.				
	\$189,600.00	0.25	12	1	\$ 47,400
Staff Position	Psychiatrist				
Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA licensed Board eligible psychiatrist; proven exp with medical aspects of HIV and psychiatry.				
	\$189,600.00	0.17	12	1	\$ 32,232
Staff Position	Psychiatrist - Intern (PGY4)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$71,559.60	0.10	12	1	\$ 7,156
Staff Position	Psychiatrist - Intern (PGY3)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$66,422.76	0.10	12	1	\$ 6,642
Staff Position	Psychiatrist - Intern (PGY2)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$63,960.36	0.05	12	1	\$ 3,198
Staff Position	Nurse Practitioner				
Brief Job Duties:	psych medication monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis				
Min Quals:	NP CA license;. 2 yrs spvsry exp in med setting preferably HIV; 2 yrs in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$189,600.00	0.10	12	1	\$ 18,960
Staff Position	Registered Nurse				
Brief Job Duties:	psych med monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/				
Min Quals:	CA Licensed RN; 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$167,666.40	0.35	12	1	\$ 58,683

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services

Appendix B-3h ,
03/01/26 - 02/28/27..
RWPA..

Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$94,399.84	0.30	12	1	\$ 28,320
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$122,536.80	0.38	12	1	\$ 46,564
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$98,594.94	0.28	12	1	\$ 27,409
Staff Position	Supervisor - Clinical Social Worker				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generate programmatic contract compliance functions; liaison w CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$118,762.20	0.33	12	1	\$ 39,310
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$78,853.32	0.40	12	1	\$ 31,541
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$72,950.44	0.13	12	1	\$ 9,119
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$74,609.88	0.40	12	1	\$ 29,844
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$77,170.81	0.40	12	1	\$ 30,868
Staff Position	Clinical Social Worker				

**UCSF - Alliance Health Project
HIV Outpatient Mental Health Services**

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Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$73,142.64	0.40	12	\$ 29,257

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$90,374.38	0.40	12	1	\$ 36,150
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$95,911.65	0.40	12	1	\$ 38,365
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$105,995.28	0.40	12	1	\$ 42,398
Staff Position	Receptionist				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$47,648.16	0.30	12	1	\$ 14,294
Staff Position	Receptionist				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$47,648.16	0.30	12	1	\$ 14,294
Staff Position	Receptionist-Lead				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$55,164.96	0.25	12	1	\$ 13,791
Staff Position	Program Coordinator				
Brief Job Duties:	prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, up to code & available for use as needed; bldg/maintain evaluation databases, pt satis surveys & record keeping; typing correspondence, maintain files, coordinate/sets up grp space arrangements; data entry; work front reception desk as needed				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp with diverse populations and HIV service delivery system.				
	\$82,798.08	0.30	12	1	\$ 24,839

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services

Appendix B-3h ,
03/01/26 - 02/28/27..
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Staff Position:	Program Analyst				
Brief Job Duties:	Manages contract compliance & regulatory requirements; maintains records & prepares written materials as required.				
Min Quals:	Bachelors in business, liberal arts or other relevant area; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations.				
	\$79,014.12	0.05	12	1	\$ 3,951

Staff Position	Research Administrator 2			
Brief Job Duties:	invoicies clinical/contract-related expenses using CCSF templates & instructions; assists with clinical-related procurement.			
Min Quals:	Bachelors in accounting or finance or related area; minimum of 2 yrs exp in general accounting.			
	\$79,706.64	0.05	12	\$ 3,985

Staff Position	Program Manager			
Brief Job Duties:	supports prog & prog leadership, including managing prog assist & analysts; coverage of duties as necessary; contract mngmt; ensures fiscal & admin compliance per funder; coordinates invoicing & billing procedures with funder.			
Min Quals:	Bachelors in accounting or finance; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations			
	\$144,690.00	0.05	12	\$ 7,235

Staff Position	Quality Manager			
Brief Job Duties:	billing support to prog leadership, includes monitoring accuracy & completion of billing data; developing/implementing changes to billing system to improve productivity, tracking/quality control; reconciliation of ARIES billing data/clinical documentation; production of prog UOS reports/projections; production of staff productivity reports/projections; design data collection, storage & reporting systems; communication with prog leadership/staff; data entry.			
Min Quals:	Master's or equival combination educ. & exp in pub hlth svcs & systems integration/maintenance; knowledge of HIV & mental hlth svcs, exp w ARIES & serving diverse populations.			
	\$108,857.04	0.08	12	\$ 8,709
	Total FTE:	6.91		Total Salaries: \$689,008

1b) EMPLOYEE FRINGE BENEFITS	Component	Cost
	Social Security	\$ 15,296
	Retirement	\$ 71,381
	Medical	\$ 97,767
	Dental	\$ 10,197
	Unemployment Insurance	\$ 510
	Disability Insurance	\$ 20,395
	Paid Time Off	\$ 39,387
	Fringe Benefit %:	37%
	Total Fringe Benefit:	254,933
TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:		943,941

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for the proportion of clinic space utilized by prog	\$6.96/sq. ft. x 1096 sq. ft = \$7,627 x 12 mos	91,522
Utilities	Monthly phone expenses for proportionate program utilization	\$46.64 /mo x 6.91 FTE x 12 mos	3,870
Total Occupancy:			95,392

Materials/Supplies	Brief Description	Rate	Cost
Supplies & Postage	Pens, paper, medical chart supplies, postage for client communication, proportionate to program utilization.	\$64.59 /mo x 6.91 FTE x 12 mos	5,356
Hardware & Software	Regular replacement of computers and peripherals for contract staff	\$120.60 /mo x 6.91 FTE x 12 mos	10,000
Total Materials & Supplies:			15,356

General Operating:	Brief Description	Rate	Cost
Staff Training	fees for work-related conferences & related expense to train career staff to stay current in knowledge & skills necessary to perform work	\$289 per training x 6.91 FTE	2,000
Rental of Equipment	photocopiers, network printers and scanners.	\$15.10/mo x 6.91 FTE x 12 mos	1,253
Total General Operating:			3,253

Other Expenses: UC Recharges	Brief Description	Rate	Cost
Data Network	Use of the UCSF data network	\$44/FTE x 6.91 FTE x 12 mos	3,651
CCDSS	Computing and Communication Device Support Services	\$59/FTE x 6.91 FTE x 12 mos	4,895
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 6.91 FTE x 12 mos	5,650
Total Other:			14,196

TOTAL OPERATING EXPENSE	128,197
TOTAL DIRECT COSTS	1,072,138

4) INDIRECT COSTS

9% on Total Direct Costs	Indirect Rate:	9%	96,492
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TOTAL INDIRECT COSTS:	96,492
TOTAL EXPENSES:	1,168,630

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
Long Term Survivors

Appendix B-1.1i, Page 1
07/01/26 -6/30/27
General Fund

Fund Notice Date: 12/10/20

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES				
Personnel Expenses		Mental Health Services Hours				Contract Totals
Position Titles	FTE	Salaries	% FTE			
Psychologist	0.37	35,000	100%			35,000
Clinical Social Worker	0.16	16,959	100%			16,959
Clinical Social Worker	0.70	56,629	100%			56,629
Total FTE & Total Salaries	1.22	108,588	100%			108,588
Fringe Benefits	45.87%	49,813	100%			49,813
Total Personnel Expenses		158,401	100%			158,401
Operating Expenses		Expense	%			Contract Total
Total Occupancy		10,247	100%			10,247
Total Materials and Supplies		2,635	100%			2,635
Total General Operating						
Total Staff Travel						
Consultants/Subcontractor:						
Other: Data Network Recharge, CCDSS, GA		2,399	100%			2,399
Total Operating Expenses		15,282	100%			15,282
Total Direct Expenses		173,683	100%			173,683
Indirect Expenses 9%		15,631	100%			15,631
TOTAL EXPENSES		189,314	100%			189,314
UOS per Service Mode		1,312				1,312
Cost Per UOS by Service Mode		\$144.00				N/A
UDC per Service Mode		100				100

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychologist				
Brief Job Duties:	clinical services including neuropsychological testing assessments and evaluation to referred clients. Will supervise clinical interns and co-facilitate groups.				
Min Quals:	CA licensed clinician; doctorate in psychology; 3 yrs clinical counseling exp; 3 yrs neuropsychological testing exp; and exp with diverse populations				
Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total	
\$95,075	0.37	12	1	\$ 35,000	

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
\$109,175	0.16	12	1	\$ 16,959	

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
\$81,219	0.70	12	1	\$ 56,629	
Total FTE:	1.22			Total Salaries:	\$ 108,588

1b) EMPLOYEE FRINGE BENEFITS:

Component	Cost
Social Security	\$ 2,989
Retirement	\$ 13,948
Medical	\$ 19,103
Dental	\$ 1,993
Unemployment Insurance	\$ 100
Disability Insurance	\$ 3,985
Paid Time Off	\$ 7,696
Fringe Benefit	46%
Total Fringe Benefit:	49,813

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	158,401
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2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program	6.96/sq. ft. x 116.55 sq. ft = \$811.19/month x 12 months	9,734
Telephone	Monthly phone expenses for proportionate program utilization	\$50/month x 1.22 FTE x 12 mos	513
Total Occupancy:			10,247

Materials & Supplies	Brief Description	Rate	Cost
Supplies / Postage	pens, paper, medical chart supplies, and postage expenses for client communication, proportionate to program utilization. May also include non-inventorial client furniture.	\$179.99/mo x 1.22 FTE x 12 mos	2,635
Total Materials & Supplies:			2,635

Other:	Brief Description	Rate	Cost
Data Network Recharge	Use of the UCSF data network	mos	645
CCDSS	Services IT Desktop support services (Basic Support	\$59/FTE x 1.22 FTE x 12 mos	864
GAEL	Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 1.22 FTE x 12 mos	890
Total Other:			2,399

TOTAL OPERATING EXPENSES:	15,282
TOTAL DIRECT COSTS:	173,683

4) INDIRECT COSTS

9% on Total Direct Costs		15,631
	Indirect Rate:	9%
TOTAL INDIRECT COSTS:		15,631
TOTAL EXPENSES:		189,314

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
W 86 Pop Up Clinic

Appendix B-4g, Page 1
03/01/26 - 02/28/27
RWPA - ETHE

Fund Notice Date: 12/10/20

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES				
Personnel Expenses		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Contract Totals
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	
Psychiatrist/Medical Director	0.30			59,190	100%	59,190
Supervisor - Clinical Social Work	0.23	21,251	100%			21,251
Clinical Social Worker	1.00	56,918	100%			56,918
Total FTE & Total Salaries	1.53	78,169	57%	59,190	43%	137,359
Fringe Benefits	38.0%	29,704	57%	22,492	43%	52,196
Total Personnel Expenses		107,873	57%	81,682	43%	189,555
Operating Expenses						
		Expense	%	Expense	%	Contract Total
Total Occupancy		6,698	75%	2,233	25%	8,931
Total Materials and Supplies		2,642	75%	881	25%	3,522
Total General Operating		1,048	75%	349	25%	1,397
Other: Data Network Recharge, CCDSS, G		2,263	75%	754	25%	3,017
Total Operating Expenses		12,651	75%	4,217	25%	16,867
Total Direct Expenses						
		120,524	46%	85,899	54%	206,422
Indirect Expenses	9%	8,546	46%	10,032	54%	18,578
TOTAL EXPENSES		129,070	57%	95,931	43%	225,000
UOS per Service Mode						
		1,012		257		1,268
Cost Per UOS by Service Mode		\$127.57		\$374.00		N/A
UDC per Service Mode		34		34		34

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychiatrist/Medical Director			
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision, oversees medical policies/procedures at clinic.			
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.			
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos
	\$197,300.00	0.30	12	1
				Total
				\$ 59,190
Staff Position	Clinical Social Worker-Lead			
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of clinical staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case conference.			
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients			
	\$92,394.00	0.23	12	1
				Total
				\$ 21,251
Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$56,918.00	1.00	12	1
				Total
				\$ 56,918
	Total FTE:	1.53		Total Salaries:
				\$ 137,359

1b) EMPLOYEE FRINGE BENEFITS:	Component	Cost
	Social Security	\$ 3,132
	Retirement	\$ 14,615
	Medical	\$ 20,017
	Dental	\$ 2,088
	Unemployment Insurance	\$ 104
	Disability Insurance	\$ 4,176
	Paid Time Off	\$ 8,064
	Fringe Benefit	38%
	Total Fringe Benefit:	52,196
	TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	189,555

UCSF - Alliance Health Project
HIV Outpatient Menal Health Services
Pop-Up Clinic

Appendix B-4g
03/01/26 - 02/28/27..
Ryan White ETHE..

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program	\$6.96/sq. ft. x 97.13 sq. ft = \$676.02 x 12 mos	8,112
Utilities	Monthly phone expenses for proportionate program utilization	\$44.62/mo x 1.53 FTE x 12 mos	819
Total Occupancy:			8,931

Materials/Supplies	Brief Description	Rate	Cost
Office Supplies & Postage	Pens, paper, medical chart supplies, client furniture, postage for client communication, proportionate to program utilization.	\$109.26/mo x 1.53 FTE x 12 mos	2,006
Computer Hardware & Software	Routine replacement of computers and peripherals for contract staff	\$82.57/mo x 1.53 FTE x 12 mos	1,516
Total Materials & Supplies:			3,522

General Operating	Brief Description	Rate	Cost
Staff Training	Registration fees for work-related conferences and related exp to train career staff to stay current in knowledge and skills	\$739.87 per training x 1.53 FTE	1,132
Rental of Equipment	photocopiers, network printers and scanners.	\$14.45/mo x 1.53 FTE x 12 mos	265
Total General Operating:			1,397

Other	Brief Description	Rate	Cost
Data Network Recha	Use of the UCSF data network	\$44/FTE x 1.53 FTE x 12 mos	808
CCDSS:	Computing and Communication Device Support Services IT Desktop support services (Basic Support level)	\$59/FTE x 1.53 FTE x 12 mos	1,083
GAEL:	General Automobile and Employee Liability Charges Liability insurance charges associated with payroll	\$.82/\$100 of payroll x 1.53 FTE x 12 mos	1,126
Total Other:			3,017

TOTAL OPERATING EXPENSES: 16,867

TOTAL DIRECT COSTS: 206,422

4) INDIRECT COSTS	Indirect Rate:	9%
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9% on Total Direct Costs	TOTAL INDIRECT COSTS:	18,578
TOTAL EXPENSES:		225,000

UOS COST ALLOCATION BY SERVICE MODE

Personnel Expenses	FTE	SERVICE MODES								Contract Totals
		Crisis Intervention Hours		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Mental Health Services Hours		
		Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Program Director	0.25	8,636	20%	2,156	5%	19,403	45%	12,922	30%	43,117
Psychiatrist/Medical Director	0.10	8,342	44%			10,618	56%			18,960
Psychiatrist	0.09	3,427	20%			13,710	80%			17,137
Psychiatrist - Intern (PGY4)	0.17	2,433	20%			9,732	80%			12,165
Psychiatrist - Intern (PGY3)	0.05	664	20%			2,657	80%			3,321
Psychiatrist - Intern (PGY2)	0.05	640	20%			2,558	80%			3,198
Nurse Practitioner	0.15	2,844	10%			2,275	8%	23,321	82%	28,440
Registered Nurse	0.34	5,634	10%					50,702	90%	56,336
Psychologist	0.29							26,998	100%	26,998
Psychologist	0.28							34,678	100%	34,678
Psychologist	0.15							13,881	100%	13,881
Supervisor - Clinical Social Worker	0.15	1,479	10%	444	3%			12,866	87%	14,789
Clinical Social Worker-Lead	0.23	-	0%	2,138	8%			24,583	92%	26,721
Clinical Social Worker	0.10	1,193	10%	477	4%			10,256	86%	11,926
Clinical Social Worker	0.15							11,828	100%	11,828
Clinical Social Worker	0.22			799	5%			15,177	95%	15,976
Clinical Social Worker	0.25	1,880	10%	752	4%			16,170	86%	18,802
Clinical Social Worker	0.34			1,296	5%			24,633	95%	25,929
Clinical Social Worker	0.56			1,647	4%			39,532	96%	41,179
Clinical Social Worker	0.34			1,215	4%			29,151	96%	30,366
Clinical Social Worker	0.10							9,591	100%	9,591
Clinical Social Worker	0.15			474	4%			11,387	96%	11,861
Social Work Associate	0.10							10,600	100%	10,600
Receptionist	0.10	1,978	32%	742	12%	1,854	30%	1,607	26%	6,180
Receptionist	0.10	1,525	32%	572	12%	1,430	30%	1,239	26%	4,765
Receptionist-Lead	0.10	1,525	32%	477	10%	1,430	30%	1,334	28%	4,765
Program Coordinator	0.32	5,613	32%	1,754	10%	5,789	33%	4,386	25%	17,542
Program Coordinator	0.35	8,570	30%	2,857	10%	9,426	33%	7,713	27%	28,565
Administrator 2	0.20	3,951	25%	1,580	10%	6,321	40%	3,951	25%	15,803
Research Administrator 2	0.15	2,989	25%	1,196	10%	4,782	40%	2,989	25%	11,956
Program Manager	0.10	3,617	25%	1,447	10%	5,788	40%	3,617	25%	14,469
Quality Manager	0.05	1,361	25%	544	10%	2,177	40%	1,361	25%	5,443
Total FTE & Total Salaries	6.06	68,300	11%	22,566	4%	99,949	17%	406,472	68%	597,287
Fringe Benefits	40%	27,320	11%	9,026	4%	39,980	17%	162,589	68%	238,915
Total Personnel Expenses		95,620	11%	31,592	4%	139,929	17%	569,061	68%	836,202
Operating Expenses		Expense	%	Expense	%	Expense	%	Expense	%	Contract Total
Total Occupancy		10,031	11%	3,314	4%	14,680	17%	59,700	68%	87,725
Total Materials and Supplies		3,693	11%	1,220	4%	5,404	17%	21,978	68%	32,296
Total General Operating		602	11%	199	4%	881	17%	3,582	68%	5,263
Total Consulting		897	11%	296	4%	1,312	17%	5,335	68%	7,840
Data Network, CCDSS, GAEL		1,416	11%	468	4%	2,073	17%	8,430	68%	12,387
Total Operating Expenses		16,639	11%	5,497	4%	24,350	17%	99,025	68%	145,511
Total Direct Expenses		112,260	11%	37,089	4%	164,278	17%	668,086	68%	981,714
Indirect Expenses	9%	10,103	11%	3,338	4%	14,785	17%	60,128	68%	88,354
TOTAL EXPENSES		122,363	11%	40,427	4%	179,063	17%	728,214	68%	1,070,066
UOS per Service Mode		480		398		531		5,060		6,469
Cost Per UOS by Service Mode		\$255.00		\$102.00		\$337.00		\$144.00		N/A
UDC per Service Mode		30		25		33		314		402

BUDGET JUSTIFICATION**1a) SALARIES**

Staff Position	Program Director				
Brief Job Duties:	programmatic, budget/fiscal oversight of program; responsible for all personnel issues within UC, providing guidance and support to all personnel actions, including hiring and disciplinary actions.				
Min Quals:	bachelors w appropriate major; 4 yrs exp in prog mngmt, or equivalent combination of educ & exp; 5 yrs exp in HIV services				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$172,469.52	0.25	12	1	\$ 43,117
Staff Position	Psychiatrist/Medical Director				
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision to the Psychiatric RN & Nurse Practitioner; oversees medical policies/procedures at clinic.				
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.				
	\$189,600.00	0.10	12	1	\$ 18,960
Staff Position	Psychiatrist				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA licensed Board eligible psychiatrist; proven exp with medical aspects of HIV and psychiatry.				
	\$189,600.00	0.09	12	1	\$ 17,137
Staff Position	Psychiatrist - Intern (PGY4)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$71,559.60	0.17	12	1	\$ 12,165
Staff Position	Psychiatrist - Intern (PGY3)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$66,422.76	0.05	12	1	\$ 3,321
Staff Position	Psychiatrist - Intern (PGY2)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or license eligible in CA, currently in an accredited psychiatric residence.				
	\$63,960.36	0.05	12	1	\$ 3,198
Staff Position	Nurse Practitioner				
Brief Job Duties:	psych medication monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/				
Min Quals:	NP CA license;. 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$189,600.00	0.15	12	1	\$ 28,440
Staff Position	Registered Nurse				
Brief Job Duties:	psych med monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/ triage.				
Min Quals:	CA Licensed RN; 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$167,666.40	0.34	12	1	\$ 56,336

Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$94,399.84	0.29	12	1	\$ 26,998
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$122,536.80	0.28	12	1	\$ 34,678
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$92,540.16	0.15	12	1	\$ 13,881
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$98,594.94	0.15	12	1	\$ 14,789
Staff Position	Supervisor - Clinical Social Worker				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$118,762.20	0.23	12	1	\$ 26,721
Staff Position	Clinical Social Worker-Lead				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$119,262.00	0.10	12	1	\$ 11,926
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$78,853.32	0.15	12	1	\$ 11,828
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$72,950.44	0.22	12	1	\$ 15,976

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$74,609.88	0.25	12	\$ 18,802

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$77,170.81	0.34	12	\$ 25,929

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$73,142.64	0.56	12	\$ 41,179

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$90,374.38	0.34	12	\$ 30,366

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$95,911.65	0.10	12	\$ 9,591

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$79,072.56	0.15	12	\$ 11,861

Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$105,995.28	0.10	12	\$ 10,600

Staff Position	Receptionist			
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Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$61,804.80	0.10	12	\$ 6,180

Staff Position	Receptionist			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$47,648.16	0.10	12	\$ 4,765

Staff Position	Receptionist			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$47,648.16	0.10	12	\$ 4,765

Staff Position	Receptionist-Lead			
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system			
	\$55,164.96	0.32	12	\$ 17,542

Staff Position	Program Coordinator			
Brief Job Duties:	prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, up to code & available for use as needed; bldg/maintain evaluation databases, pt satisfaction surveys & record keeping; typing correspondence, maintain files, coordinate/sets up grp space arrangements; data entry; work front reception desk as needed.			
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp with diverse populations and HIV service delivery system.			
	\$82,798.08	0.35	12	\$ 28,565

Staff Position	Program Analyst			
Brief Job Duties:	Manages contract compliance and regulatory requirements. Maintains records and prepares written materials as required.			
Min Quals:	Bachelors in business, liberal arts or other relevant area; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations.			
	\$79,014.12	0.20	12	\$ 15,803

Staff Position	Research Administrator 2			
Brief Job Duties:	invoicies clinical/contract-related expenses using CCSF templates & instructions; assists with clinical-related procurement.			
Min Quals:	Bachelors in accounting or finance or related area; minimum of 2 yrs exp in general accounting.			
	\$79,706.64	0.15	12	\$ 11,956

Staff Position	Program Manager			
Brief Job Duties:	supports prog & prog leadership, including managing prog assist & analysts; coverage of duties as necessary; contract mgmt; ensures fiscal & admin compliance per funder; coordinates invoicing & billing procedures with funder.			
Min Quals:	Bachelors in accounting or finance; 3 yrs exp working with programs delivering publically funded svcs to vulnerable populations			
	\$144,690.00	0.10	12	\$ 14,469

Staff Position	Quality Manager			
Brief Job Duties:	billing support to prog leadership, includes monitoring accuracy & completion of billing data; developing/implementing changes to billing system to improve productivity, tracking/quality control; reconciliation of ARIES billing data/clinical documentation; production of prog UOS reports/projections; production of staff productivity reports/projections; design data collection, storage & reporting systems; communication with prog leadership/staff; data entry.			
Min Quals:	Master's or equival combination educ. & exp in pub hlth svcs & systems integration/maintenance; knowledge of HIV & mental hlth svcs, exp w ARIES & serving diverse populations.			
	\$108,857.04	0.05	12	\$ 5,443
	Total FTE:	6.06		Total Salaries: \$ 597,287

EMPLOYEE FRINGE BENEFITS	Component	Cost
	Social Security	\$ 14,335
	Retirement	\$ 66,896
	Medical	\$ 91,624
	Dental	\$ 9,557
	Unemployment Insurance	\$ 478
	Disability Insurance	\$ 19,113
	Paid Time Off	\$ 36,912
	Fringe Benefit %:	40.00%
	Total Fringe Benefit:	238,915
	TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	836,202

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program.	\$6.96/sq. ft. x 1012 sq. ft = \$7,040.08 x 12 mos	84,481
Utilities	Monthly phone expenses for proportionate program utilization .	\$44.62 / mo x 6.06 FTE x 12 mos	3,244
		Total Occupancy:	87,725

Materials/Supplies	Brief Description	Rate	Cost
Supplies Postage	pens, paper, medical chart supplies, and postage expenses for client communication proportionate to program utilization	\$200 / mo x 6.06 FTE x 12 mos	14,543
Hardware Software	Routine replacement of computers and peripherals for contract staff	\$244.13 / mo x 6.06 FTE x 12 mos	17,753
		Total Materials/Supplies	32,296

General Operating:	Brief Description	Rate	Cost
Staff Training	fees for work-related conferences & related expns to train career staff to stay current in knowledge & skills necessary to perform jobs	\$200 per training x 6.06 FTE	1,212
Temporary Staffing	provided by UC temp employ pool, Robert Half, or other interim staffing agency; covers temp vacancies & leaves	Hourly rate variable contingent on interim staff needed	3,000
Equip Rental	photocopiers, network printers and scanners.	\$14.45 / mo x 6.06 FTE x 12 mos	1,051
Total General Operating:			5,263

Consultant:	Brief Description	Rate	Cost
The STAIR Institute/Christie Jackson Ph.D.	Consultation and training on Skills Training in Affective and Interpersonal Regulation-Narrative Therapy (STAIR-NT)	\$200/session x ~39 sessions	7,840
Total Consulting:			7,840

Other: Recharge	Brief Description	Rate	Cost
Data Network	Use of the UCSF data network	\$44/FTE x 6.06 FTE x 12 mos	3,199
CCDSS	Computing and Communication Device Support Services	\$59/FTE x 6.06 FTE x 12 mos	4,290
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 6.06 FTE x 12 mos	4,898
Total Other:			12,387

TOTAL OPERATING EXPENSES:	145,511
TOTAL DIRECT COSTS:	981,713

4) INDIRECT COSTS

9% on Total Direct Costs	Indirect Rate:	9%	88,354
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TOTAL INDIRECT COSTS:	88,354
TOTAL EXPENSES:	1,070,066

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES								
Personnel Expenses		Crisis Intervention Hours		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Mental Health Services Hours		Contract Totals
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	
Program Director	0.20			3,794	11%	20,351	59%	10,348	30%	34,494
Psychiatrist/Medical Director	0.25	9,480	20%			37,920	80%			47,400
Psychiatrist	0.17	6,446	20%			25,786	80%			32,232
Psychiatrist - Intern (PGY4)	0.10	1,431	20%			5,725	80%			7,156
Psychiatrist - Intern (PGY3)	0.10	1,328	20%			5,314	80%			6,642
Psychiatrist - Intern (PGY2)	0.05	640	20%			2,558	80%			3,198
Nurse Practitioner	0.10	1,896	10%					17,064	90%	18,960
Registered Nurse	0.35	5,868	10%					52,815	90%	58,683
Psychologist	0.30							28,320	100%	28,320
Psychologist	0.38							46,564	100%	46,564
Psychologist	0.28							27,409	100%	27,409
Supervisor - Clinical Social Worker	0.33	5,110	13%	1,966	5%			32,234	82%	39,310
Clinical Social Worker	0.40	4,416	14%	1,262	4%			25,864	82%	31,541
Clinical Social Worker	0.13	730	8%	-	0%			8,389	92%	9,119
Clinical Social Worker	0.40	895	3%	1,492	5%			27,456	92%	29,844
Clinical Social Worker	0.40	3,395	11%	2,161	7%			25,312	82%	30,868
Clinical Social Worker	0.40	585	2%	1,755	6%			26,916	92%	29,257
Clinical Social Worker	0.40	723	2%	2,169	6%			33,258	92%	36,150
Clinical Social Worker	0.40	767	2%	2,302	6%			35,296	92%	38,365
Clinical Social Worker	0.40			3,392	8%			39,006	92%	42,398
Receptionist	0.30	5,575	39%	715	5%	3,002	21%	5,003	35%	14,294
Receptionist	0.30	5,575	39%	715	5%	3,002	21%	5,003	35%	14,294
Receptionist-Lead	0.25	5,378	39%	690	5%	2,896	21%	4,827	35%	13,791
Program Coordinator	0.30	8,445	34%	1,242	5%	5,216	21%	9,936	40%	24,839
Program Analyst	0.05	1,343	34%	198	5%	830	21%	1,580	40%	3,951
Administrator 2	0.05	1,474	37%	80	2%	837	21%	1,594	40%	3,985
Program Manager	0.05	2,605	36%	217	3%	1,519	21%	2,894	40%	7,235
Quality Manager	0.08	3,309	38%	87	1%	1,829	21%	3,484	40%	8,709
Total FTE & Total Salaries	6.91	77,417	11%	24,235	4%	116,784	17%	470,572	68%	689,008
Fringe Benefits	37%	28,644	11%	8,967	4%	43,210	17%	174,112	68%	254,933
Total Personnel Expenses		106,061	11%	33,202	4%	159,995	17%	644,684	68%	943,941
Operating Expenses										
		Expense	%	Expense	%	Expense	%	Expense	%	Contract Total
Total Occupancy		10,718	11%	3,355	4%	16,169	17%	65,150	68%	95,392
Total Materials and Supplies		1,725	11%	540	4%	2,603	17%	10,488	68%	15,356
Total General Operating		366	11%	114	4%	551	17%	2,222	68%	3,253
Data Network, CCDSS, GAEL		1,595	11%	499	4%	2,406	17%	9,695	68%	14,196
Total Operating Expenses		14,404	11%	4,509	4%	21,729	17%	87,554	68%	128,197
Total Direct Expenses		120,465	11%	37,711	4%	181,724	17%	732,238	68%	1,072,138
Indirect Expenses	9%	10,842	11%	3,394	4%	16,355	17%	65,901	68%	96,492
TOTAL EXPENSES		131,307	11%	41,105	4%	198,079	17%	798,139	68%	1,168,630
UOS per Service Mode										
		526		435		580		5,527		7,068
Cost Per UOS by Service Mode		\$250.00		\$94.00		\$341.00		\$144.00		N/A
UDC per Service Mode		47		39		52		491		629

BUDGET JUSTIFICATION**1a) SALARIES**

Staff Position	Program Director				
Brief Job Duties:	programmatic, budget/fiscal oversight of program; responsible for all personnel issues within UC, providing guidance and support to all personnel actions, including hiring and disciplinary actions.				
Min Quals:	bachelors w appropriate major; 4 yrs exp in prog mngmt, or equivalent combination of educ & exp; 5 yrs exp in HIV services				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$172,469.52	0.20	12	1	\$ 34,494
Staff Position	Psychiatrist/Medical Director				
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision to the Psych RN & Nurse Practitioner; oversees medical policies/procedures at clinic.				
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.				
	\$189,600.00	0.25	12	1	\$ 47,400
Staff Position	Psychiatrist				
Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA licensed Board eligible psychiatrist; proven exp with medical aspects of HIV and psychiatry.				
	\$189,600.00	0.17	12	1	\$ 32,232
Staff Position	Psychiatrist - Intern (PGY4)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$71,559.60	0.10	12	1	\$ 7,156
Staff Position	Psychiatrist - Intern (PGY3)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$66,422.76	0.10	12	1	\$ 6,642
Staff Position	Psychiatrist - Intern (PGY2)				
Brief Job Duties:	psychiatric assessment, evaluation and consultation services.				
Min Quals:	CA Licensed MD or CA license eligible, currently in an accredited psychiatric residence.				
	\$63,960.36	0.05	12	1	\$ 3,198
Staff Position	Nurse Practitioner				
Brief Job Duties:	psych medication monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis				
Min Quals:	NP CA license;. 2 yrs spvsry exp in med setting preferably HIV; 2 yrs in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$189,600.00	0.10	12	1	\$ 18,960
Staff Position	Registered Nurse				
Brief Job Duties:	psych med monitoring, follow-up secondary to assessment/eval by Psychiatrist; client assessment, crisis intervention/				
Min Quals:	CA Licensed RN; 2 yrs spvsry exp in med setting preferably HIV; 2 yrs exp in a mental hlth or subs abuse/recovery oriented tx setting; 5 yrs clinical exp in HIV mental hlth.				
	\$167,666.40	0.35	12	1	\$ 58,683

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services

Appendix B-3i ,
03/01/27 - 02/29/28..
RWPA...

Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$94,399.84	0.30	12	1	\$ 28,320
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$122,536.80	0.38	12	1	\$ 46,564
Staff Position	Psychologist				
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical interns & co-facilitate grps				
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp with diverse populations				
	\$98,594.94	0.28	12	1	\$ 27,409
Staff Position	Supervisor - Clinical Social Worker				
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate staffing; generate programmatic contract compliance functions; liaison w CBO as needed; participation or coordination of staff in ISM case				
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients				
	\$118,762.20	0.33	12	1	\$ 39,310
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$78,853.32	0.40	12	1	\$ 31,541
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$72,950.44	0.13	12	1	\$ 9,119
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$74,609.88	0.40	12	1	\$ 29,844
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$77,170.81	0.40	12	1	\$ 30,868
Staff Position	Clinical Social Worker				

**UCSF - Alliance Health Project
HIV Outpatient Mental Health Services**

**Appendix B-3i ,
03/01/27 - 02/29/28..
RWPA...**

Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$73,142.64	0.40	12	1	\$ 29,257

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services

Appendix B-3i ,
03/01/27 - 02/29/28..
RWPA...

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$90,374.38	0.40	12	1	\$ 36,150
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$95,911.65	0.40	12	1	\$ 38,365
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$105,995.28	0.40	12	1	\$ 42,398
Staff Position	Receptionist				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$47,648.16	0.30	12	1	\$ 14,294
Staff Position	Receptionist				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$47,648.16	0.30	12	1	\$ 14,294
Staff Position	Receptionist-Lead				
Brief Job Duties:	prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrangements; data entry				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp with diverse populations & HIV service delivery system				
	\$55,164.96	0.25	12	1	\$ 13,791
Staff Position	Program Coordinator				
Brief Job Duties:	prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, up to code & available for use as needed; bldg/maintain evaluation databases, pt satis surveys & record keeping; typing correspondence, maintain files, coordinate/sets up grp space arrangements; data entry; work front reception desk as needed				
Min Quals:	High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp with diverse populations and HIV service delivery system.				
	\$82,798.08	0.30	12	1	\$ 24,839

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services

Appendix B-3i ,
03/01/27 - 02/29/28..
RWPA...

Staff Position	Program Analyst				
Brief Job Duties:	Manages contract compliance & regulatory requirements; maintains records & prepares written materials as required.				
Min Quals:	Bachelors in business, liberal arts or other relevant area; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations.				
	\$79,014.12	0.05	12	1	\$ 3,951

Staff Position	Research Administrator 2			
Brief Job Duties:	invoicies clinical/contract-related expenses using CCSF templates & instructions; assists with clinical-related procurement.			
Min Quals:	Bachelors in accounting or finance or related area; minimum of 2 yrs exp in general accounting.			
	\$79,706.64	0.05	12	\$ 3,985
Staff Position	Program Manager			
Brief Job Duties:	supports prog & prog leadership, including managing prog assist & analysts; coverage of duties as necessary; contract mngmt; ensures fiscal & admin compliance per funder; coordinates invoicing & billing procedures with funder.			
Min Quals:	Bachelors in accounting or finance; 3 yrs exp working w progs delivering publically funded svcs to vulnerable populations			
	\$144,690.00	0.05	12	\$ 7,235
Staff Position	Quality Manager			
Brief Job Duties:	billing support to prog leadership, includes monitoring accuracy & completion of billing data; developing/implementing changes to billing system to improve productivity, tracking/quality control; reconciliation of ARIES billing data/clinical documentation; production of prog UOS reports/projections; production of staff productivity reports/projections; design data collection, storage & reporting systems; communication with prog leadership/staff; data entry.			
Min Quals:	Master's or equival combination educ. & exp in pub hlth svcs & systems integration/maintenance; knowledge of HIV & mental hlth svcs, exp w ARIES & serving diverse populations.			
	\$108,857.04	0.08	12	\$ 8,709
	Total FTE:	6.91		Total Salaries: \$689,008

1b) EMPLOYEE FRINGE BENEFITS	Component	Cost
	Social Security	\$ 15,296
	Retirement	\$ 71,381
	Medical	\$ 97,767
	Dental	\$ 10,197
	Unemployment Insurance	\$ 510
	Disability Insurance	\$ 20,395
	Paid Time Off	\$ 39,387
	Fringe Benefit %:	37%
	Total Fringe Benefit:	254,933
TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:		943,941

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for the proportion of clinic space utilized by prog	\$6.96/sq. ft. x 1096 sq. ft = \$7,627 x 12 mos	91,522
Utilities	Monthly phone expenses for proportionate program utilization	\$46.64 /mo x 6.91 FTE x 12 mos	3,870
Total Occupancy:			95,392

Materials/Supplies	Brief Description	Rate	Cost
Supplies & Postage	Pens, paper, medical chart supplies, postage for client communication, proportionate to program utilization.	\$64.59 /mo x 6.91 FTE x 12 mos	5,356
Hardware & Software	Regular replacement of computers and peripherals for contract staff	\$120.60 /mo x 6.91 FTE x 12 mos	10,000
Total Materials & Supplies:			15,356

General Operating:	Brief Description	Rate	Cost
Staff Training	fees for work-related conferences & related expense to train career staff to stay current in knowledge & skills necessary to perform work	\$289 per training x 6.91 FTE	2,000
Rental of Equipment	photocopiers, network printers and scanners.	\$15.10/mo x 6.91 FTE x 12 mos	1,253
Total General Operating:			3,253

Other Expenses: UC Recharges	Brief Description	Rate	Cost
Data Network	Use of the UCSF data network	\$44/FTE x 6.91 FTE x 12 mos	3,651
CCDSS	Computing and Communication Device Support Services	\$59/FTE x 6.91 FTE x 12 mos	4,895
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 6.91 FTE x 12 mos	5,650
Total Other:			14,196

TOTAL OPERATING EXPENSE	128,197
TOTAL DIRECT COSTS	1,072,138

4) INDIRECT COSTS

9% on Total Direct Costs	Indirect Rate:	9%	96,492
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TOTAL INDIRECT COSTS:	96,492
TOTAL EXPENSES:	1,168,630

UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
Long Term Survivors

Appendix B-1.1j, Page 1
07/01/27 -6/30/28
General Fund

Fund Notice Date: 12/10/20

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES				
Personnel Expenses		Mental Health Services Hours				Contract Totals
Position Titles	FTE	Salaries	% FTE			
Psychologist	0.37	35,000	100%			35,000
Clinical Social Worker	0.16	16,959	100%			16,959
Clinical Social Worker	0.70	56,629	100%			56,629
Total FTE & Total Salaries	1.22	108,588	100%			108,588
Fringe Benefits	45.87%	49,813	100%			49,813
Total Personnel Expenses		158,401	100%			158,401
Operating Expenses						
		Expense	%			Contract Total
Total Occupancy		10,247	100%			10,247
Total Materials and Supplies		2,635	100%			2,635
Total General Operating						
Total Staff Travel						
Consultants/Subcontractor:						
Other: Data Network Recharge, CCDSS, C		2,399	100%			2,399
Total Operating Expenses		15,282	100%			15,282
Total Direct Expenses		173,683	100%			173,683
Indirect Expenses	9%	15,631	100%			15,631
TOTAL EXPENSES		189,314	100%			189,314
UOS per Service Mode						
		1,312				1,312
Cost Per UOS by Service Mode		\$144.00				N/A
UDC per Service Mode		100				100

BUDGET JUSTIFICATION**1a) SALARIES**

Staff Position	Psychologist				
Brief Job Duties:	clinical services including neuropsychological testing assessments and evaluation to referred clients. Will supervise clinical interns and co-facilitate groups.				
Min Quals:	CA licensed clinician; doctorate in psychology; 3 yrs clinical counseling exp; 3 yrs neuropsychological testing exp; and exp with diverse populations				
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos	Total
	\$95,075	0.37	12	1	\$ 35,000

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$109,175	0.16	12	1	\$ 16,959

Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients				
	\$81,219	0.70	12	1	\$ 56,629
	Total FTE:	1.22		Total Salaries:	\$ 108,588

1b) EMPLOYEE FRINGE BENEFITS:

Component	Cost
Social Security	\$ 2,989
Retirement	\$ 13,948
Medical	\$ 19,103
Dental	\$ 1,993
Unemployment Insurance	\$ 100
Disability Insurance	\$ 3,985
Paid Time Off	\$ 7,696
Fringe Benefit	46%
Total Fringe Benefit:	49,813

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	158,401
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UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
Long Term Survivors

Appendix B-1.1j ,
07/01/27 - 06/30/28...0
General Fund..

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program	6.96/sq. ft. x 116.55 sq. ft = \$811.19/month x 12 months	9,734
Telephone	Monthly phone expenses for proportionate program utilization	\$35/line/mo x 1.22 FTE x 12 mos	513
Total Occupancy:			10,247

Materials & Supplie	Brief Description	Rate	Cost
Supplies / Postage	pens, paper, medical chart supplies, and postage expenses for client communication, proportionate to program utilization. May also include non-inventorial client furniture.	\$179.99/mo x 1.22 FTE x 12 mos	2,635
Total Materials & Supplies:			2,635

Other:	Brief Description	Rate	Cost
Data Network Recha	Use of the UCSF data network	\$44/FTE x 1.22 FTE x 12 mos	645
CCDSS	Computing and Communication Device Support Services IT Desktop support services (Basic Support level)	\$59/FTE x 1.22 FTE x 12 mos	864
GAEL	General Automobile and Employee Liability Charges insurance charges associated with payroll	\$.82/\$100 of payroll x 1.22 FTE x 12 mos	890
Total Other:			2,399

TOTAL OPERATING EXPENSES:	15,282
TOTAL DIRECT COSTS:	173,683

4) INDIRECT COSTS

9% on Total Direct Costs		15,631
	Indirect Rate:	9%
TOTAL INDIRECT COSTS:		15,631

TOTAL EXPENSES:	189,314
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UCSF - Alliance Health Project
HIV Outpatient Mental Health Services
W 86 Pop Up Clinic

Appendix B-4h, Page 1
03/01/27 - 02/29/28
RWPA - ETHE

Fund Notice Date: 12/10/20

UOS COST ALLOCATION BY SERVICE MODE

		SERVICE MODES				
Personnel Expenses		Substance Counseling/ Case Mgmt Hours		Psychiatry Encounters		Contract Totals
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	
Psychiatrist/Medical Director	0.30			59,190	100%	59,190
Supervisor - Clinical Social Worker	0.23	21,251	100%			21,251
Clinical Social Worker	1.00	56,918	100%			56,918
Total FTE & Total Salaries	1.53	78,169	57%	59,190	43%	137,359
Fringe Benefits	38.0%	29,704	57%	22,492	43%	52,196
Total Personnel Expenses		107,873	57%	81,682	43%	189,555
Operating Expenses						
		Expense	%	Expense	%	Contract Total
Total Occupancy		6,698	75%	2,233	25%	8,931
Total Materials and Supplies		2,642	75%	881	25%	3,522
Total General Operating		1,048	75%	349	25%	1,397
Other: Data Network Recharge, CCD\$		2,263	75%	754	25%	3,017
Total Operating Expenses		12,651	75%	4,217	25%	16,867
Total Direct Expenses						
		120,524	46%	85,899	54%	206,422
Indirect Expenses	9%	8,546	46%	10,032	54%	18,578
TOTAL EXPENSES		129,070	57%	95,931	43%	225,000
UOS per Service Mode						
		1,012		257		1,268
Cost Per UOS by Service Mode		\$127.57		\$374.00		N/A
UDC per Service Mode		34		34		34

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychiatrist/Medical Director			
Brief Job Duties:	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis intervention/triage svcs as required; clinical supervision, oversees medical policies/procedures at clinic.			
Min Quals:	CA licensed psychiatrist and 5 yrs clinical experience in an HIV mental health environment.			
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos
	\$197,300.00	0.30	12	1
				Total
				\$ 59,190
Staff Position	Clinical Social Worker-Lead			
Brief Job Duties:	oversight of prog clinical activities; clinical spvsn of clinical staff; reviews protocols, assures appropriate staffing; generates programmatic contract compliance functions; liaison with CBO as needed; participation or coordination of staff in ISM case conference.			
Min Quals:	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp with diverse populations; proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clients			
	\$92,394.00	0.23	12	1
				Total
				\$ 21,251
Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of clients; back-up to intake team at Svcs Center as needed.			
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with HIV/AIDS clients			
	\$56,918.00	1.00	12	1
				Total
				\$ 56,918
	Total FTE:	1.53		Total Salaries:
				\$ 137,359

1b) EMPLOYEE FRINGE BENEFITS:	Component	Cost
	Social Security	\$ 3,132
	Retirement	\$ 14,615
	Medical	\$ 20,017
	Dental	\$ 2,088
	Unemployment Insurance	\$ 104
	Disability Insurance	\$ 4,176
	Paid Time Off	\$ 8,064
	Fringe Benefit	38%
	Total Fringe Benefit:	52,196
	TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:	189,555

UCSF - Alliance Health Project
HIV Outpatient Menal Health Services
Pop-Up Clinic

Appendix B-4h ,
03/01/27 - 02/29/28
Ryan White ETHE

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
Rent	Monthly expense for proportion of clinic space utilized by program	\$6.96/sq. ft. x 97.13 sq. ft = \$676.02 x 12 mos	8,112
Utilities	Monthly phone expenses for proportionate program utilization	\$44.62/mo x 1.53 FTE x 12 mos	819
Total Occupancy:			8,931

Materials/Supplies	Brief Description	Rate	Cost
Office Supplies & Postage	Pens, paper, medical chart supplies, client furniture, postage for client communication, proportionate to program utilization.	\$109.26/mo x 1.53 FTE x 12 mos	2,006
Computer Hardware & Software	Routine replacement of computers and peripherals for contract staff	\$82.57/mo x 1.53 FTE x 12 mos	1,516
Total Materials & Supplies:			3,522

General Operating	Brief Description	Rate	Cost
Staff Training	Registration fees for work-related conferences and related exp to train career staff to stay current in knowledge and skills	\$739.87 per training x 1.53 FTE	1,132
Rental of Equipment	photocopiers, network printers and scanners.	\$14.45/mo x 1.53 FTE x 12 mos	265
Total General Operating:			1,397

Other	Brief Description	Rate	Cost
Data Network Recha	Use of the UCSF data network	\$44/FTE x 1.53 FTE x 12 mos	808
CCDSS:	Computing and Communication Device Support Services IT Desktop support services (Basic Support level)	\$59/FTE x 1.53 FTE x 12 mos	1,083
GAEL:	General Automobile and Employee Liability Charges Liability insurance charges associated with payroll	\$.82/\$100 of payroll x 1.53 FTE x 12 mos	1,126
Total Other:			3,017

TOTAL OPERATING EXPENSES: 16,867

TOTAL DIRECT COSTS: 206,422

4) INDIRECT COSTS	Indirect Rate:	9%
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9% on Total Direct Costs	TOTAL INDIRECT COSTS:	18,578
TOTAL EXPENSES:		225,000

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1d
7/01/21-6/30/22
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
100008646

Invoice Number
A-1JUL21

Contract Purchase Order No: _____

Telephone:
Fax:



Funding Source: General Fund

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 07/1/21 - 07/31/21

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Crisis Intervention Hours	481	30							481	30
Substance Counseling CM Hours	398	25							398	25
Psych Encounters	531	33							531	33
Mental Health Svcs Hours	5,060	314							5,060	314

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		402			402

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$597,287				\$597,287.00
Fringe Benefits	\$238,915				\$238,915.00
Total Personnel Expenses	\$836,202				\$836,202.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$87,725				\$87,725.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$32,296				\$32,296.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$5,263				\$5,263.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$7,840				\$7,840.00
Other - Network Recharge, etc	\$12,387				\$12,387.00
Total Operating Expenses	\$145,511				\$145,511.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$981,713				\$981,713.00
Indirect Expenses	\$88,354				\$88,354.00
TOTAL EXPENSES	\$1,070,066				\$1,070,066.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1d
7/01/21-6/30/22
PAGE B

<p>Contractor: Regents UCSF AHP Address: UCSF AHP MCB Box 0884 SF, CA 94143</p> <p>Telephone: _____ Fax: _____</p> <p>Program Name: HIV OPMH</p> <p>ACE Control #: _____</p>	<p align="right">Invoice Number A-1JUL21</p> <p>Contract Purchase Order No: _____</p> <p>Fund Source: General Fund</p> <p>Grant Code/Detail: _____</p> <p>Project Code/Detail: _____</p> <p>Invoice Period: 07/1/21 - 07/31/21</p> <p>FINAL Invoice <input type="checkbox"/> (check if Yes)</p>
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DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Program Director	0.25	\$43,117				\$43,117.00
Psych / Med Director	0.10	\$18,960				\$18,960.00
Psychiatrist	0.09	\$17,137				\$17,137.00
Psychiatrist Intern (PGY4)	0.17	\$12,165				\$12,165.00
Psychiatrist Intern (PGY3)	0.05	\$3,321				\$3,321.00
Psychiatrist Intern (PGY2)	0.05	\$3,198				\$3,198.00
Nurse Practitioner	0.15	\$28,440				\$28,440.00
Registered Nurse	0.34	\$56,336				\$56,336.00
Psychologist	0.29	\$26,998				\$26,998.00
Psychologist	0.28	\$34,678				\$34,678.00
Psychologist	0.15	\$13,881				\$13,881.00
Supervisor - Clinical Social Worker	0.15	\$14,789				\$14,789.00
Clinical Social Worker Lead	0.23	\$26,721				\$26,721.00
Clinical Social Worker	0.10	\$11,926				\$11,926.00
Clinical Social Worker	0.15	\$11,828				\$11,828.00
Clinical Social Worker	0.22	\$15,976				\$15,976.00
Clinical Social Worker	0.25	\$18,802				\$18,802.00
Clinical Social Worker	0.34	\$25,929				\$25,929.00
Clinical Social Worker	0.56	\$41,179				\$41,179.00
Clinical Social Worker	0.34	\$30,366				\$30,366.00
Clinical Social Worker	0.10	\$9,591				\$9,591.00
Clinical Social Worker	0.15	\$11,861				\$11,861.00
Social Work Associate	0.10	\$10,600				\$10,600.00
Receptionist	0.10	\$6,180				\$6,180.00
Receptionist	0.10	\$4,765				\$4,765.00
Receptionist Lead	0.10	\$4,765				\$4,765.00
Program Coordinator	0.32	\$17,542				\$17,542.00
Program Coordinatr	0.35	\$28,565				\$28,565.00
Administrator 2	0.20	\$15,803				\$15,803.00
Research Administrator 2	0.15	\$11,956				\$11,956.00
Program Manager	0.10	\$14,469				\$14,469.00
Quality Manager	0.05	\$5,443				\$5,443.00
TOTAL SALARIES	6.08	\$597,287				\$597,287.00

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: _____
 Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1.1d
7/01/21-06/30/22
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
100008646

Invoice Number
A-1JUL21

Contract Purchase Order No: _____

Telephone:
Fax:



Funding Source: GF

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 07/1/21 - 07/31/21

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Mental Health Services HR	1,312	100							1,312	100

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		100			100

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$108,588				\$108,588.00
Fringe Benefits	\$49,813				\$49,813.00
Total Personnel Expenses	\$158,401				\$158,401.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$10,247				\$10,247.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$2,635				\$2,635.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - Data Network Recharge CCDSS, GAEL	\$2,400				\$2,400.00
Total Operating Expenses	\$15,282				\$15,282.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$173,683				\$173,683.00
Indirect Expenses	\$15,631				\$15,631.00
TOTAL EXPENSES	\$189,314				\$189,314.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1e
7/01/22-6/30/23
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1JUL22

Contract Purchase Order No: _____

Telephone: _____
Fax: _____



Funding Source: General Fund

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 07/1/22 - 07/31/22

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Crisis Intervention Hours	480	30							480	30
Substance Counseling CM Hours	398	25							398	25
Psych Encounters	531	33							531	33
Mental Health Svcs Hours	5,060	314							5,060	314

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		402			402

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$597,287				\$597,287.00
Fringe Benefits	\$238,915				\$238,915.00
Total Personnel Expenses	\$836,202				\$836,202.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$87,725				\$87,725.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$32,296				\$32,296.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$5,263				\$5,263.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$7,840				\$7,840.00
Other - Network Recharge, etc	\$12,387				\$12,387.00
Total Operating Expenses	\$145,511				\$145,511.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$981,713				\$981,713.00
Indirect Expenses	\$88,354				\$88,354.00
TOTAL EXPENSES	\$1,070,066				\$1,070,066.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES: _____

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1e
7/01/22-6/30/23
PAGE B

Contractor: Regents UCSF AHP	Invoice Number A-1JUL22
Address: UCSF AHP MCB Box 0884 SF, CA 94143	Contract Purchase Order No: _____
Telephone:	Fund Source: General Fund
Fax:	Grant Code/Detail: _____
Program Name: HIV OPMH	Project Code/Detail: _____
ACE Control #: _____	Invoice Period: 07/1/22 - 07/31/22
	FINAL Invoice <input type="checkbox"/> (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Program Director	0.25	\$43,117				\$43,117.00
Psych / Med Director	0.10	\$18,960				\$18,960.00
Psychiatrist	0.09	\$17,137				\$17,137.00
Psychiatrist Intern (PGY4)	0.17	\$12,165				\$12,165.00
Psychiatrist Intern (PGY3)	0.05	\$3,321				\$3,321.00
Psychiatrist Intern (PGY2)	0.05	\$3,198				\$3,198.00
Nurse Practitioner	0.15	\$28,440				\$28,440.00
Registered Nurse	0.34	\$56,336				\$56,336.00
Psychologist	0.29	\$26,998				\$26,998.00
Psychologist	0.28	\$34,678				\$34,678.00
Psychologist	0.15	\$13,881				\$13,881.00
Supervisor - Clinical Social Worker	0.15	\$14,789				\$14,789.00
Clinical Social Worker Lead	0.23	\$26,721				\$26,721.00
Clinical Social Worker	0.10	\$11,926				\$11,926.00
Clinical Social Worker	0.15	\$11,828				\$11,828.00
Clinical Social Worker	0.22	\$15,976				\$15,976.00
Clinical Social Worker	0.25	\$18,802				\$18,802.00
Clinical Social Worker	0.34	\$25,929				\$25,929.00
Clinical Social Worker	0.56	\$41,179				\$41,179.00
Clinical Social Worker	0.34	\$30,366				\$30,366.00
Clinical Social Worker	0.10	\$9,591				\$9,591.00
Clinical Social Worker	0.15	\$11,861				\$11,861.00
Social Work Associate	0.10	\$10,600				\$10,600.00
Receptionist	0.10	\$6,180				\$6,180.00
Receptionist	0.10	\$4,765				\$4,765.00
Resectionist Lead	0.10	\$4,765				\$4,765.00
Program Coordinator	0.32	\$17,542				\$17,542.00
Program Coordinatr	0.35	\$28,565				\$28,565.00
Administrator 2	0.20	\$15,803				\$15,803.00
Research Administrator 2	0.15	\$11,956				\$11,956.00
Program Manager	0.10	\$14,469				\$14,469.00
Quality Manager	0.05	\$5,443				\$5,443.00
TOTAL SALARIES	6.08	\$597,287				\$597,287.00

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: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3d
3/01/22-2/28/23
PAGE A

Contractor: Regents UCSF AHP
Address: **UCSF AHP MCB Box 0884**
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1MAR22

Contract Purchase Order No: _____

Telephone:
Fax:



Funding Source: RWPA

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 03/1/22 - 03/31/22

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Crisis Intervention Hours	526	47							526	47
Substance Counseling CM Hours	435	39							435	39
Psych Encounters	580	52							580	52
Mental Health Svcs Hours	5,527	491							5,527	491

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		629			629

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$689,008				\$689,008.00
Fringe Benefits	\$254,933				\$254,933.00
Total Personnel Expenses	\$943,941				\$943,941.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,392				\$95,392.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$15,356				\$15,356.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$3,253				\$3,253.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - Network recharge	\$14,196				\$14,196.00
Total Operating Expenses	\$128,197				\$128,197.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$1,072,138				\$1,072,138.00
Indirect Expenses	\$96,492				\$96,492.00
TOTAL EXPENSES	\$1,168,630				\$1,168,630.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1.1e
7/01/22-06/30/23
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
100008646

Invoice Number
A-1JUL22

Contract Purchase Order No: _____

Telephone:
Fax:



Funding Source: GF

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 07/1/22 - 07/31/22

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Mental Health Services HR	1,312	100							1,312	100

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		100			100

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Fringe Benefits	\$49,813				\$49,813.00
Total Personnel Expenses	\$158,401				\$158,401.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$10,247				\$10,247.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$2,635				\$2,635.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - Data Network Recharge CCDSS, GAEL	\$2,400				\$2,400.00
Total Operating Expenses	\$15,282				\$15,282.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$173,683				\$173,683.00
Indirect Expenses	\$15,631				\$15,631.00
TOTAL EXPENSES	\$189,314				\$189,314.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4c
3/01/22-2/28/23
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1MAR22

Telephone:
Fax:



Contract Purchase Order No: _____

Funding Source: RWPA ETHE

Department ID-Authority ID: _____

Program Name: HIV OPMH

Project ID-Activity ID: _____

ACE Control #: _____

Invoice Period: 03/1/22 - 03/31/22

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Custance Counseling CM Hours	1,012	34							1,012	34
Psychiatry Encounters	257	34							257	34

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$137,359				\$137,359.00
Fringe Benefits	\$52,196				\$52,196.00
Total Personnel Expenses	\$189,555				\$189,555.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$8,931				\$8,931.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$3,522				\$3,522.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,397				\$1,397.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - See Justification	\$3,017				\$3,017.00
Total Operating Expenses	\$16,867				\$16,867.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$206,422				\$206,422.00
Indirect Expenses	\$18,578				\$18,578.00
TOTAL EXPENSES	\$225,000				\$225,000.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to: aidsoffice@sfdph.org

By: _____
(DPH Authorized Signatory)

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1f
7/01/23-6/30/24
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1JUL23

Contract Purchase Order No: _____

Telephone: _____
Fax: _____



Funding Source: General Fund

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 07/1/23 - 07/31/23

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Crisis Intervention Hours	480	30							480	30
Substance Counseling CM Hours	398	25							398	25
Psych Encounters	531	33							531	33
Mental Health Svcs Hours	5,060	314							5,060	314

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		402			402

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Fringe Benefits	\$238,915				\$238,915.00
Total Personnel Expenses	\$836,202				\$836,202.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$87,725				\$87,725.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$32,296				\$32,296.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$5,263				\$5,263.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$7,840				\$7,840.00
Other - Network Recharge, etc	\$12,387				\$12,387.00
Total Operating Expenses	\$145,511				\$145,511.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$981,713				\$981,713.00
Indirect Expenses	\$88,354				\$88,354.00
TOTAL EXPENSES	\$1,070,066				\$1,070,066.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1f
7/01/23-6/30/24
PAGE B

<p>Contractor: Regents UCSF AHP Address: UCSF AHP MCB Box 0884 SF, CA 94143</p> <p>Telephone: _____ Fax: _____</p> <p>Program Name: HIV OPMH</p> <p>ACE Control #: _____</p>	<p align="right">Invoice Number <input type="text" value="A-1JUL23"/></p> <p>Contract Purchase Order No: <input type="text"/></p> <p>Fund Source: <input type="text" value="General Fund"/></p> <p>Grant Code/Detail: <input type="text"/></p> <p>Project Code/Detail: <input type="text"/></p> <p>Invoice Period: <input type="text" value="07/1/23 - 07/31/23"/></p> <p>FINAL Invoice <input type="checkbox"/> (check if Yes)</p>
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DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Program Director	0.25	\$43,117				\$43,117.00
Psych / Med Director	0.10	\$18,960				\$18,960.00
Psychiatrist	0.09	\$17,137				\$17,137.00
Psychiatrist Intern (PGY4)	0.17	\$12,165				\$12,165.00
Psychiatrist Intern (PGY3)	0.05	\$3,321				\$3,321.00
Psychiatrist Intern (PGY2)	0.05	\$3,198				\$3,198.00
Nurse Practitioner	0.15	\$28,440				\$28,440.00
Registered Nurse	0.34	\$56,336				\$56,336.00
Psychologist	0.29	\$26,998				\$26,998.00
Psychologist	0.28	\$34,678				\$34,678.00
Psychologist	0.15	\$13,881				\$13,881.00
Supervisor - Clinical Social Worker	0.15	\$14,789				\$14,789.00
Clinical Social Worker Lead	0.23	\$26,721				\$26,721.00
Clinical Social Worker	0.10	\$11,926				\$11,926.00
Clinical Social Worker	0.15	\$11,828				\$11,828.00
Clinical Social Worker	0.22	\$15,976				\$15,976.00
Clinical Social Worker	0.25	\$18,802				\$18,802.00
Clinical Social Worker	0.34	\$25,929				\$25,929.00
Clinical Social Worker	0.56	\$41,179				\$41,179.00
Clinical Social Worker	0.34	\$30,366				\$30,366.00
Clinical Social Worker	0.10	\$9,591				\$9,591.00
Clinical Social Worker	0.15	\$11,861				\$11,861.00
Social Work Associate	0.10	\$10,600				\$10,600.00
Receptionist	0.10	\$6,180				\$6,180.00
Receptionist	0.10	\$4,765				\$4,765.00
Resectionist Lead	0.10	\$4,765				\$4,765.00
Program Coordinator	0.32	\$17,542				\$17,542.00
Program Coordinatr	0.35	\$28,565				\$28,565.00
Administrator 2	0.20	\$15,803				\$15,803.00
Research Administrator 2	0.15	\$11,956				\$11,956.00
Program Manager	0.10	\$14,469				\$14,469.00
Quality Manager	0.05	\$5,443				\$5,443.00
TOTAL SALARIES	6.08	\$597,287				\$597,287.00

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: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3e
3/01/23-2/29/24
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1MAR23

Contract Purchase Order No: _____

Telephone: _____
Fax: _____



Funding Source: RWPA

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 03/1/23 - 03/31/23

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Crisis Intervention Hours	526	47							526	47
Substance Counseling CM Hours	435	39							435	39
Psych Encounters	580	52							580	52
Mental Health Svcs Hours	5,527	491							5,527	491

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		629			629

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$689,008				\$689,008.00
Fringe Benefits	\$254,933				\$254,933.00
Total Personnel Expenses	\$943,941				\$943,941.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,392				\$95,392.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$15,356				\$15,356.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$3,253				\$3,253.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - Network recharge	\$14,196				\$14,196.00
Total Operating Expenses	\$128,197				\$128,197.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$1,072,138				\$1,072,138.00
Indirect Expenses	\$96,492				\$96,492.00
TOTAL EXPENSES	\$1,168,630				\$1,168,630.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1.1f
7/01/23-06/30/24
PAGE A

Contractor: Regents UCSF AHP
Address: **UCSF AHP MCB Box 0884**
SF, CA 94143

Contract ID #
100008646

Invoice Number
A-1JUL23

Contract Purchase Order No: _____

Telephone:
Fax:



Funding Source: _____ GF

Grant Code/Detail: _____

Program Name: **HIV OPMH**

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 07/1/23 - 07/31/23

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Mental Health Services HR	1,312	100							1,312	100

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		100			100

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Fringe Benefits	\$49,813				\$49,813.00
Total Personnel Expenses	\$158,401				\$158,401.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$10,247				\$10,247.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$2,635				\$2,635.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - Data Network Recharge CCDSS, GAEL	\$2,400				\$2,400.00
Total Operating Expenses	\$15,282				\$15,282.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$173,683				\$173,683.00
Indirect Expenses	\$15,631				\$15,631.00
TOTAL EXPENSES	\$189,314				\$189,314.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4d
3/01/23-2/29/24
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1MAR23

Telephone:
Fax:



Contract Purchase Order No: _____

Funding Source: RWPA ETHE

Department ID-Authority ID: _____

Program Name: HIV OPMH

Project ID-Activity ID: _____

ACE Control #: _____

Invoice Period: 03/1/23 - 03/31/23

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Custance Counseling CM Hours	1,012	34							1,012	34
Psychiatry Encounters	257	34							257	34

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$137,359				\$137,359.00
Fringe Benefits	\$52,196				\$52,196.00
Total Personnel Expenses	\$189,555				\$189,555.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$8,931				\$8,931.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$3,522				\$3,522.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,397				\$1,397.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - See Justification	\$3,017				\$3,017.00
Total Operating Expenses	\$16,867				\$16,867.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$206,422				\$206,422.00
Indirect Expenses	\$18,578				\$18,578.00
TOTAL EXPENSES	\$225,000				\$225,000.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to: aidsoffice@sfdph.org

By: _____
(DPH Authorized Signatory)

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1g
7/01/24-6/30/25
PAGE A

Contractor: Regents UCSF AHP
Address: **UCSF AHP MCB Box 0884**
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1JUL24

Contract Purchase Order No: _____

Telephone: _____
Fax: _____



Funding Source: General Fund

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 07/1/24 - 07/31/24

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Crisis Intervention Hours	480	30							480	30
Substance Counseling CM Hours	398	25							398	25
Psych Encounters	531	33							531	33
Mental Health Svcs Hours	5,060	314							5,060	314

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		402			402

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$597,287				\$597,287.00
Fringe Benefits	\$238,915				\$238,915.00
Total Personnel Expenses	\$836,202				\$836,202.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$87,725				\$87,725.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$32,296				\$32,296.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$5,263				\$5,263.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$7,840				\$7,840.00
Other - Network Recharge, etc	\$12,387				\$12,387.00
Total Operating Expenses	\$145,511				\$145,511.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$981,713				\$981,713.00
Indirect Expenses	\$88,354				\$88,354.00
TOTAL EXPENSES	\$1,070,066				\$1,070,066.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES: _____

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1g
7/01/24-6/30/25
PAGE B

<p>Contractor: Regents UCSF AHP Address: UCSF AHP MCB Box 0884 SF, CA 94143</p> <p>Telephone: _____ Fax: _____</p> <p>Program Name: HIV OPMH</p> <p>ACE Control #: _____</p>	<p align="right">Invoice Number A-1JUL24</p> <p>Contract Purchase Order No: _____</p> <p>Fund Source: General Fund</p> <p>Grant Code/Detail: _____</p> <p>Project Code/Detail: _____</p> <p>Invoice Period: 07/1/24 - 07/31/24</p> <p>FINAL Invoice <input type="checkbox"/> (check if Yes)</p>
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DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Program Director	0.25	\$43,117				\$43,117.00
Psych / Med Director	0.10	\$18,960				\$18,960.00
Psychiatrist	0.09	\$17,137				\$17,137.00
Psychiatrist Intern (PGY4)	0.17	\$12,165				\$12,165.00
Psychiatrist Intern (PGY3)	0.05	\$3,321				\$3,321.00
Psychiatrist Intern (PGY2)	0.05	\$3,198				\$3,198.00
Nurse Practitioner	0.15	\$28,440				\$28,440.00
Registered Nurse	0.34	\$56,336				\$56,336.00
Psychologist	0.29	\$26,998				\$26,998.00
Psychologist	0.28	\$34,678				\$34,678.00
Psychologist	0.15	\$13,881				\$13,881.00
Supervisor - Clinical Social Worker	0.15	\$14,789				\$14,789.00
Clinical Social Worker Lead	0.23	\$26,721				\$26,721.00
Clinical Social Worker	0.10	\$11,926				\$11,926.00
Clinical Social Worker	0.15	\$11,828				\$11,828.00
Clinical Social Worker	0.22	\$15,976				\$15,976.00
Clinical Social Worker	0.25	\$18,802				\$18,802.00
Clinical Social Worker	0.34	\$25,929				\$25,929.00
Clinical Social Worker	0.56	\$41,179				\$41,179.00
Clinical Social Worker	0.34	\$30,366				\$30,366.00
Clinical Social Worker	0.10	\$9,591				\$9,591.00
Clinical Social Worker	0.15	\$11,861				\$11,861.00
Social Work Associate	0.10	\$10,600				\$10,600.00
Receptionist	0.10	\$6,180				\$6,180.00
Receptionist	0.10	\$4,765				\$4,765.00
Resectionist Lead	0.10	\$4,765				\$4,765.00
Program Coordinator	0.32	\$17,542				\$17,542.00
Program Coordinatr	0.35	\$28,565				\$28,565.00
Administrator 2	0.20	\$15,803				\$15,803.00
Research Administrator 2	0.15	\$11,956				\$11,956.00
Program Manager	0.10	\$14,469				\$14,469.00
Quality Manager	0.05	\$5,443				\$5,443.00
TOTAL SALARIES	6.08	\$597,287				\$597,287.00

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: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3f
3/01/24-2/28/25
PAGE A

Contractor: Regents UCSF AHP
Address: **UCSF AHP MCB Box 0884**
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1MAR24

Contract Purchase Order No: _____

Telephone:
Fax:



Funding Source: RWPA

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 03/1/24 - 03/31/24

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Crisis Intervention Hours	526	47							526	47
Substance Counseling CM Hours	435	39							435	39
Psych Encounters	580	52							580	52
Mental Health Svcs Hours	5,527	491							5,527	491

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		629			629

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$689,008				\$689,008.00
Fringe Benefits	\$254,933				\$254,933.00
Total Personnel Expenses	\$943,941				\$943,941.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,392				\$95,392.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$15,356				\$15,356.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$3,253				\$3,253.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - Network recharge	\$14,196				\$14,196.00
Total Operating Expenses	\$128,197				\$128,197.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$1,072,138				\$1,072,138.00
Indirect Expenses	\$96,492				\$96,492.00
TOTAL EXPENSES	\$1,168,630				\$1,168,630.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3f
3/01/24-2/28/25
PAGE B

Contractor: Regents UCSF AHP	Invoice Number A-1MAR24
Address: UCSF AHP MCB Box 0884 SF, CA 94143	Contract Purchase Order No: _____
Telephone:	Fund Source: RWPA
Fax:	Grant Code/Detail: _____
Program Name: HIV OPMH	Project Code/Detail: _____
ACE Control #: _____	Invoice Period: 03/1/24 - 03/31/24
	FINAL Invoice <input type="checkbox"/> (check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Program Director	0.20	\$34,494				\$34,494.00
Psych / Med Director	0.25	\$47,400				\$47,400.00
Psychiatrist	0.17	\$32,232				\$32,232.00
Psychiatrist Intern (PGY4)	0.10	\$7,156				\$7,156.00
Psychiatrist Intern (PGY3)	0.10	\$6,642				\$6,642.00
Psychiatrist Intern (PGY2)	0.05	\$3,198				\$3,198.00
Nurse Practitioner	0.10	\$18,960				\$18,960.00
Registered Nurse	0.35	\$58,683				\$58,683.00
Psychologist	0.30	\$28,320				\$28,320.00
Psychologist	0.38	\$46,564				\$46,564.00
Psychologist	0.28	\$27,409				\$27,409.00
Supervisor - Clinical Social Worker	0.33	\$39,310				\$39,310.00
Clinical Social Worker	0.40	\$31,541				\$31,541.00
Clinical Social Worker	0.13	\$9,119				\$9,119.00
Clinical Social Worker	0.40	\$29,844				\$29,844.00
Clinical Social Worker	0.40	\$30,868				\$30,868.00
Clinical Social Worker	0.40	\$29,257				\$29,257.00
Clinical Social Worker	0.40	\$36,150				\$36,150.00
Clinical Social Worker	0.40	\$38,365				\$38,365.00
Clinical Social Worker	0.40	\$42,398				\$42,398.00
Receptionist	0.30	\$14,294				\$14,294.00
Receptionist	0.30	\$14,294				\$14,294.00
Resectionist Lead	0.25	\$13,791				\$13,791.00
Program Coordinator	0.30	\$24,839				\$24,839.00
Program Analyst	0.05	\$3,951				\$3,951.00
Administrator 2	0.05	\$3,985				\$3,985.00
Program Manager	0.05	\$7,235				\$7,235.00
Quality Manager	0.08	\$8,709				\$8,709.00
TOTAL SALARIES	6.92	\$689,008				\$689,008.00

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: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1.1g
7/01/24-06/30/25
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
100008646

Invoice Number
A-1JUL24

Contract Purchase Order No: _____

Telephone:
Fax:



Funding Source: GF

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 07/1/24 - 07/31/24

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Mental Health Services HR	1,312	100							1,312	100

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		100			100

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$108,588				\$108,588.00
Fringe Benefits	\$49,813				\$49,813.00
Total Personnel Expenses	\$158,401				\$158,401.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$10,247				\$10,247.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$2,635				\$2,635.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - Data Network Recharge CCDSS, GAEL	\$2,400				\$2,400.00
Total Operating Expenses	\$15,282				\$15,282.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$173,683				\$173,683.00
Indirect Expenses	\$15,631				\$15,631.00
TOTAL EXPENSES	\$189,314				\$189,314.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4e
3/01/24-2/28/25
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1MAR24

Telephone:
Fax:



Contract Purchase Order No: _____

Funding Source: RWPA ETHE

Department ID-Authority ID: _____

Program Name: HIV OPMH

Project ID-Activity ID: _____

ACE Control #: _____

Invoice Period: 03/1/24 - 03/31/24

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Custance Counseling CM Hours	1,012	34							1,012	34
Psychiatry Encounters	257	34							257	34

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$137,359				\$137,359.00
Fringe Benefits	\$52,196				\$52,196.00
Total Personnel Expenses	\$189,555				\$189,555.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$8,931				\$8,931.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$3,522				\$3,522.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,397				\$1,397.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - See Justification	\$3,017				\$3,017.00
Total Operating Expenses	\$16,867				\$16,867.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$206,422				\$206,422.00
Indirect Expenses	\$18,578				\$18,578.00
TOTAL EXPENSES	\$225,000				\$225,000.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____

Date: _____

Title: _____

Send to: aidsoffice@sfdph.org

By: _____
(DPH Authorized Signatory)

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1h
7/01/25-6/30/26
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1JUL25

Contract Purchase Order No: _____

Telephone: _____
Fax: _____



Funding Source: General Fund

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 07/1/25 - 07/31/25

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Crisis Intervention Hours	480	30							480	30
Substance Counseling CM Hours	398	25							398	25
Psych Encounters	531	33							531	33
Mental Health Svcs Hours	5,060	314							5,060	314

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		402			402

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Fringe Benefits	\$238,915				\$238,915.00
Total Personnel Expenses	\$836,202				\$836,202.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$87,725				\$87,725.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$32,296				\$32,296.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$5,263				\$5,263.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$7,840				\$7,840.00
Other - Network Recharge, etc	\$12,387				\$12,387.00
Total Operating Expenses	\$145,511				\$145,511.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$981,713				\$981,713.00
Indirect Expenses	\$88,354				\$88,354.00
TOTAL EXPENSES	\$1,070,066				\$1,070,066.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1h
7/01/25-6/30/26
PAGE B

<p>Contractor: Regents UCSF AHP Address: UCSF AHP MCB Box 0884 SF, CA 94143</p> <p>Telephone: _____ Fax: _____</p> <p>Program Name: HIV OPMH</p> <p>ACE Control #: _____</p>	<p align="right">Invoice Number <input type="text" value="A-1JUL25"/></p> <p>Contract Purchase Order No: <input type="text"/></p> <p>Fund Source: <input type="text" value="General Fund"/></p> <p>Grant Code/Detail: <input type="text"/></p> <p>Project Code/Detail: <input type="text"/></p> <p>Invoice Period: <input type="text" value="07/1/25 - 07/31/25"/></p> <p>FINAL Invoice <input type="checkbox"/> (check if Yes)</p>
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DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Program Director	0.25	\$43,117				\$43,117.00
Psych / Med Director	0.10	\$18,960				\$18,960.00
Psychiatrist	0.09	\$17,137				\$17,137.00
Psychiatrist Intern (PGY4)	0.17	\$12,165				\$12,165.00
Psychiatrist Intern (PGY3)	0.05	\$3,321				\$3,321.00
Psychiatrist Intern (PGY2)	0.05	\$3,198				\$3,198.00
Nurse Practitioner	0.15	\$28,440				\$28,440.00
Registered Nurse	0.34	\$56,336				\$56,336.00
Psychologist	0.29	\$26,998				\$26,998.00
Psychologist	0.28	\$34,678				\$34,678.00
Psychologist	0.15	\$13,881				\$13,881.00
Supervisor - Clinical Social Worker	0.15	\$14,789				\$14,789.00
Clinical Social Worker Lead	0.23	\$26,721				\$26,721.00
Clinical Social Worker	0.10	\$11,926				\$11,926.00
Clinical Social Worker	0.15	\$11,828				\$11,828.00
Clinical Social Worker	0.22	\$15,976				\$15,976.00
Clinical Social Worker	0.25	\$18,802				\$18,802.00
Clinical Social Worker	0.34	\$25,929				\$25,929.00
Clinical Social Worker	0.56	\$41,179				\$41,179.00
Clinical Social Worker	0.34	\$30,366				\$30,366.00
Clinical Social Worker	0.10	\$9,591				\$9,591.00
Clinical Social Worker	0.15	\$11,861				\$11,861.00
Social Work Associate	0.10	\$10,600				\$10,600.00
Receptionist	0.10	\$6,180				\$6,180.00
Receptionist	0.10	\$4,765				\$4,765.00
Resectionist Lead	0.10	\$4,765				\$4,765.00
Program Coordinator	0.32	\$17,542				\$17,542.00
Program Coordinatr	0.35	\$28,565				\$28,565.00
Administrator 2	0.20	\$15,803				\$15,803.00
Research Administrator 2	0.15	\$11,956				\$11,956.00
Program Manager	0.10	\$14,469				\$14,469.00
Quality Manager	0.05	\$5,443				\$5,443.00
TOTAL SALARIES	6.08	\$597,287				\$597,287.00

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: _____
 Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3g
3/01/25-2/28/26
PAGE A

Contractor: Regents UCSF AHP
Address: **UCSF AHP MCB Box 0884**
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1MAR25

Contract Purchase Order No: _____

Telephone:
Fax:



Funding Source: RWPA

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 03/1/25 - 03/31/25

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Crisis Intervention Hours	526	47							526	47
Substance Counseling CM Hours	435	39							435	39
Psych Encounters	580	52							580	52
Mental Health Svcs Hours	5,527	491							5,527	491

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		629			629

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$689,008				\$689,008.00
Fringe Benefits	\$254,933				\$254,933.00
Total Personnel Expenses	\$943,941				\$943,941.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,392				\$95,392.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$15,356				\$15,356.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$3,253				\$3,253.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - Network recharge	\$14,196				\$14,196.00
Total Operating Expenses	\$128,197				\$128,197.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$1,072,138				\$1,072,138.00
Indirect Expenses	\$96,492				\$96,492.00
TOTAL EXPENSES	\$1,168,630				\$1,168,630.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1.1h
7/01/25-06/30/26
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
100008646

Invoice Number
A-1JUL25

Contract Purchase Order No: _____

Telephone:
Fax:



Funding Source: GF

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 07/1/25 - 07/31/25

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Mental Health Services HR	1,312	100							1,312	100

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		100			100

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$108,588				\$108,588.00
Fringe Benefits	\$49,813				\$49,813.00
Total Personnel Expenses	\$158,401				\$158,401.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$10,247				\$10,247.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$2,635				\$2,635.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - Data Network Recharge CCDSS, GAEL	\$2,400				\$2,400.00
Total Operating Expenses	\$15,282				\$15,282.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$173,683				\$173,683.00
Indirect Expenses	\$15,631				\$15,631.00
TOTAL EXPENSES	\$189,314				\$189,314.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4f
3/01/25-2/28/26
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1MAR25

Telephone:
Fax:



Contract Purchase Order No: _____

Funding Source: RWPA ETHE

Department ID-Authority ID: _____

Program Name: HIV OPMH

Project ID-Activity ID: _____

ACE Control #: _____

Invoice Period: 03/1/25 - 03/31/25

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Custance Counseling CM Hours	1,012	34							1,012	34
Psychiatry Encounters	257	34							257	34

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$137,359				\$137,359.00
Fringe Benefits	\$52,196				\$52,196.00
Total Personnel Expenses	\$189,555				\$189,555.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$8,931				\$8,931.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$3,522				\$3,522.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,397				\$1,397.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - See Justification	\$3,017				\$3,017.00
Total Operating Expenses	\$16,867				\$16,867.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$206,422				\$206,422.00
Indirect Expenses	\$18,578				\$18,578.00
TOTAL EXPENSES	\$225,000				\$225,000.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____

Date: _____

Title: _____

Send to: aidsoffice@sfdph.org

By: _____
(DPH Authorized Signatory)

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1i
7/01/26-6/30/27
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1JUL26

Contract Purchase Order No: _____

Telephone:
Fax:



Funding Source: General Fund

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 07/1/26 - 07/31/26

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Crisis Intervention Hours	480	30							480	30
Substance Counseling CM Hours	398	25							398	25
Psych Encounters	531	33							531	33
Mental Health Svcs Hours	5,060	314							5,060	314

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		402			402

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$597,287				\$597,287.00
Fringe Benefits	\$238,915				\$238,915.00
Total Personnel Expenses	\$836,202				\$836,202.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$87,725				\$87,725.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$32,296				\$32,296.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$5,263				\$5,263.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$7,840				\$7,840.00
Other - Network Recharge, etc	\$12,387				\$12,387.00
Total Operating Expenses	\$145,511				\$145,511.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$981,713				\$981,713.00
Indirect Expenses	\$88,354				\$88,354.00
TOTAL EXPENSES	\$1,070,066				\$1,070,066.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1i
7/01/26-6/30/27
PAGE B

<p>Contractor: Regents UCSF AHP Address: UCSF AHP MCB Box 0884 SF, CA 94143</p> <p>Telephone: _____ Fax: _____</p> <p>Program Name: HIV OPMH</p> <p>ACE Control #: _____</p>	<p align="right">Invoice Number <input type="text" value="A-1JUL26"/></p> <p>Contract Purchase Order No: <input type="text"/></p> <p>Fund Source: <input type="text" value="General Fund"/></p> <p>Grant Code/Detail: <input type="text"/></p> <p>Project Code/Detail: <input type="text"/></p> <p>Invoice Period: <input type="text" value="07/1/26 - 07/31/26"/></p> <p>FINAL Invoice <input type="checkbox"/> (check if Yes)</p>
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DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Program Director	0.25	\$43,117				\$43,117.00
Psych / Med Director	0.10	\$18,960				\$18,960.00
Psychiatrist	0.09	\$17,137				\$17,137.00
Psychiatrist Intern (PGY4)	0.17	\$12,165				\$12,165.00
Psychiatrist Intern (PGY3)	0.05	\$3,321				\$3,321.00
Psychiatrist Intern (PGY2)	0.05	\$3,198				\$3,198.00
Nurse Practitioner	0.15	\$28,440				\$28,440.00
Registered Nurse	0.34	\$56,336				\$56,336.00
Psychologist	0.29	\$26,998				\$26,998.00
Psychologist	0.28	\$34,678				\$34,678.00
Psychologist	0.15	\$13,881				\$13,881.00
Supervisor - Clinical Social Worker	0.15	\$14,789				\$14,789.00
Clinical Social Worker Lead	0.23	\$26,721				\$26,721.00
Clinical Social Worker	0.10	\$11,926				\$11,926.00
Clinical Social Worker	0.15	\$11,828				\$11,828.00
Clinical Social Worker	0.22	\$15,976				\$15,976.00
Clinical Social Worker	0.25	\$18,802				\$18,802.00
Clinical Social Worker	0.34	\$25,929				\$25,929.00
Clinical Social Worker	0.56	\$41,179				\$41,179.00
Clinical Social Worker	0.34	\$30,366				\$30,366.00
Clinical Social Worker	0.10	\$9,591				\$9,591.00
Clinical Social Worker	0.15	\$11,861				\$11,861.00
Social Work Associate	0.10	\$10,600				\$10,600.00
Receptionist	0.10	\$6,180				\$6,180.00
Receptionist	0.10	\$4,765				\$4,765.00
Resectionist Lead	0.10	\$4,765				\$4,765.00
Program Coordinator	0.32	\$17,542				\$17,542.00
Program Coordinatr	0.35	\$28,565				\$28,565.00
Administrator 2	0.20	\$15,803				\$15,803.00
Research Administrator 2	0.15	\$11,956				\$11,956.00
Program Manager	0.10	\$14,469				\$14,469.00
Quality Manager	0.05	\$5,443				\$5,443.00
TOTAL SALARIES	6.08	\$597,287				\$597,287.00

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: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3h
3/01/26-2/28/27
PAGE A

Contractor: Regents UCSF AHP
Address: **UCSF AHP MCB Box 0884**
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1MAR26

Contract Purchase Order No: _____

Telephone:
Fax:



Funding Source: RWPA

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 03/1/26 - 03/31/26

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Crisis Intervention Hours	526	47							526	47
Substance Counseling CM Hours	435	39							435	39
Psych Encounters	580	52							580	52
Mental Health Svcs Hours	5,527	491							5,527	491

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		629			629

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Fringe Benefits	\$254,933				\$254,933.00
Total Personnel Expenses	\$943,941				\$943,941.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,392				\$95,392.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$15,356				\$15,356.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$3,253				\$3,253.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - Network recharge	\$14,196				\$14,196.00
Total Operating Expenses	\$128,197				\$128,197.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$1,072,138				\$1,072,138.00
Indirect Expenses	\$96,492				\$96,492.00
TOTAL EXPENSES	\$1,168,630				\$1,168,630.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1.1i
7/01/26-06/30/27
PAGE A

Contractor: Regents UCSF AHP
Address: **UCSF AHP MCB Box 0884**
SF, CA 94143

Contract ID #
100008646

Invoice Number
A-1JUL26

Contract Purchase Order No: _____

Telephone:
Fax:



Funding Source: _____ GF

Grant Code/Detail: _____

Program Name: **HIV OPMH**

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 07/1/26 - 07/31/26

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Mental Health Services HR	1,312	100							1,312	100

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		100			100

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Fringe Benefits	\$49,813				\$49,813.00
Total Personnel Expenses	\$158,401				\$158,401.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$10,247				\$10,247.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$2,635				\$2,635.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - Data Network Recharge CCDSS, GAEL	\$2,400				\$2,400.00
Total Operating Expenses	\$15,282				\$15,282.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$173,683				\$173,683.00
Indirect Expenses	\$15,631				\$15,631.00
TOTAL EXPENSES	\$189,314				\$189,314.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES: _____

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4g
3/01/26-2/28/27
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1MAR26

Telephone:
Fax:



Contract Purchase Order No: _____

Funding Source: RWPA ETHE

Department ID-Authority ID: _____

Program Name: HIV OPMH

Project ID-Activity ID: _____

ACE Control #: _____

Invoice Period: 03/1/26 - 03/31/26

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Custance Counseling CM Hours	1,012	34							1,012	34
Psychiatry Encounters	257	34							257	34

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$137,359				\$137,359.00
Fringe Benefits	\$52,196				\$52,196.00
Total Personnel Expenses	\$189,555				\$189,555.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$8,931				\$8,931.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$3,522				\$3,522.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,397				\$1,397.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - See Justification	\$3,017				\$3,017.00
Total Operating Expenses	\$16,867				\$16,867.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$206,422				\$206,422.00
Indirect Expenses	\$18,578				\$18,578.00
TOTAL EXPENSES	\$225,000				\$225,000.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to: aidsoffice@sfdph.org

By: _____
(DPH Authorized Signatory)

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1j
7/01/27-6/30/28
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1JUL27

Contract Purchase Order No: _____

Telephone:
Fax:



Funding Source: General Fund

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 07/1/27 - 07/31/27

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Crisis Intervention Hours	480	30							480	30
Substance Counseling CM Hours	398	25							398	25
Psych Encounters	531	33							531	33
Mental Health Svcs Hours	5,060	314							5,060	314

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		402			402

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$597,287				\$597,287.00
Fringe Benefits	\$238,915				\$238,915.00
Total Personnel Expenses	\$836,202				\$836,202.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$87,725				\$87,725.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$32,296				\$32,296.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$5,263				\$5,263.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor	\$7,840				\$7,840.00
Other - Network Recharge, etc	\$12,387				\$12,387.00
Total Operating Expenses	\$145,511				\$145,511.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$981,713				\$981,713.00
Indirect Expenses	\$88,354				\$88,354.00
TOTAL EXPENSES	\$1,070,066				\$1,070,066.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1j
7/01/27-6/30/28
PAGE B

<p>Contractor: Regents UCSF AHP Address: UCSF AHP MCB Box 0884 SF, CA 94143</p> <p>Telephone: _____ Fax: _____</p> <p>Program Name: HIV OPMH</p> <p>ACE Control #: _____</p>	<p>Invoice Number A-1JUL27</p> <p>Contract Purchase Order No: _____</p> <p>Fund Source: General Fund</p> <p>Grant Code/Detail: _____</p> <p>Project Code/Detail: _____</p> <p>Invoice Period: 07/1/27 - 07/31/27</p> <p>FINAL Invoice <input type="checkbox"/> (check if Yes)</p>
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DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Program Director	0.25	\$43,117				\$43,117.00
Psych / Med Director	0.10	\$18,960				\$18,960.00
Psychiatrist	0.09	\$17,137				\$17,137.00
Psychiatrist Intern (PGY4)	0.17	\$12,165				\$12,165.00
Psychiatrist Intern (PGY3)	0.05	\$3,321				\$3,321.00
Psychiatrist Intern (PGY2)	0.05	\$3,198				\$3,198.00
Nurse Practitioner	0.15	\$28,440				\$28,440.00
Registered Nurse	0.34	\$56,336				\$56,336.00
Psychologist	0.29	\$26,998				\$26,998.00
Psychologist	0.28	\$34,678				\$34,678.00
Psychologist	0.15	\$13,881				\$13,881.00
Supervisor - Clinical Social Worker	0.15	\$14,789				\$14,789.00
Clinical Social Worker Lead	0.23	\$26,721				\$26,721.00
Clinical Social Worker	0.10	\$11,926				\$11,926.00
Clinical Social Worker	0.15	\$11,828				\$11,828.00
Clinical Social Worker	0.22	\$15,976				\$15,976.00
Clinical Social Worker	0.25	\$18,802				\$18,802.00
Clinical Social Worker	0.34	\$25,929				\$25,929.00
Clinical Social Worker	0.56	\$41,179				\$41,179.00
Clinical Social Worker	0.34	\$30,366				\$30,366.00
Clinical Social Worker	0.10	\$9,591				\$9,591.00
Clinical Social Worker	0.15	\$11,861				\$11,861.00
Social Work Associate	0.10	\$10,600				\$10,600.00
Receptionist	0.10	\$6,180				\$6,180.00
Receptionist	0.10	\$4,765				\$4,765.00
Resectionist Lead	0.10	\$4,765				\$4,765.00
Program Coordinator	0.32	\$17,542				\$17,542.00
Program Coordinatr	0.35	\$28,565				\$28,565.00
Administrator 2	0.20	\$15,803				\$15,803.00
Research Administrator 2	0.15	\$11,956				\$11,956.00
Program Manager	0.10	\$14,469				\$14,469.00
Quality Manager	0.05	\$5,443				\$5,443.00
TOTAL SALARIES	6.08	\$597,287				\$597,287.00

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: _____
Title: _____

Date: _____

**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-3i
3/01/27-2/29/28
PAGE A

Contractor: Regents UCSF AHP
Address: **UCSF AHP MCB Box 0884**
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1MAR27

Contract Purchase Order No: _____

Telephone:
Fax:



Funding Source: RWPA

Grant Code/Detail: _____

Program Name: HIV OPMH

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 03/1/27 - 03/31/27

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Crisis Intervention Hours	526	47							526	47
Substance Counseling CM Hours	435	39							435	39
Psych Encounters	580	52							580	52
Mental Health Svcs Hours	5,527	491							5,527	491

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		629			629

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$689,008				\$689,008.00
Fringe Benefits	\$254,933				\$254,933.00
Total Personnel Expenses	\$943,941				\$943,941.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,392				\$95,392.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$15,356				\$15,356.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$3,253				\$3,253.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - Network recharge	\$14,196				\$14,196.00
Total Operating Expenses	\$128,197				\$128,197.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$1,072,138				\$1,072,138.00
Indirect Expenses	\$96,492				\$96,492.00
TOTAL EXPENSES	\$1,168,630				\$1,168,630.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-1.1j
7/01/27-06/30/28
PAGE A

Contractor: Regents UCSF AHP
Address: **UCSF AHP MCB Box 0884**
SF, CA 94143

Contract ID #
100008646

Invoice Number
A-1JUL27

Contract Purchase Order No: _____

Telephone:
Fax:



Funding Source: _____ GF

Grant Code/Detail: _____

Program Name: **HIV OPMH**

Project Code/Detail: _____

ACE Control #: _____

Invoice Period: 07/1/27 - 07/31/27

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Mental Health Services HR	1,312	100							1,312	100

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix		100			100

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Fringe Benefits	\$49,813				\$49,813.00
Total Personnel Expenses	\$158,401				\$158,401.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$10,247				\$10,247.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$2,635				\$2,635.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)					
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - Data Network Recharge CCDSS, GAEL	\$2,400				\$2,400.00
Total Operating Expenses	\$15,282				\$15,282.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$173,683				\$173,683.00
Indirect Expenses	\$15,631				\$15,631.00
TOTAL EXPENSES	\$189,314				\$189,314.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

Signature: _____ Date: _____

Title: _____

Send to:	SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 Attn: Contract Payments	By: _____ (DPH Authorized Signatory)	Date: _____
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**DEPARTMENT OF PUBLIC HEALTH CONTRACTOR
MONTHLY DELIVERABLES AND COST REIMBURSEMENT INVOICE**

APPENDIX F-4h
3/01/27-2/29/28
PAGE A

Contractor: Regents UCSF AHP
Address: UCSF AHP MCB Box 0884
SF, CA 94143

Contract ID #
1000008646

Invoice Number
A-1MAR27

Telephone:
Fax:



Contract Purchase Order No: _____

Funding Source: RWPA ETHE

Department ID-Authority ID: _____

Program Name: HIV OPMH

Project ID-Activity ID: _____

ACE Control #: _____

Invoice Period: 03/1/27 - 03/31/27

FINAL Invoice (check if Yes)

DELIVERABLES	TOTAL CONTRACTED		DELIVERED THIS PERIOD		DELIVERED TO DATE		% OF TOTAL		REMAINING DELIVERABLES	
	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Custance Counseling CM Hours	1,012	34							1,012	34
Psychiatry Encounters	257	34							257	34

	UDC	UDC	UDC	UDC	UDC
Unduplicated Clients for Appendix					

EXPENDITURES	BUDGET	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Total Salaries (See Page B)	\$137,359				\$137,359.00
Fringe Benefits	\$52,196				\$52,196.00
Total Personnel Expenses	\$189,555				\$189,555.00
Operating Expenses:					
Occupancy -(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$8,931				\$8,931.00
Materials and Supplies -(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$3,522				\$3,522.00
General Operating -(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,397				\$1,397.00
Staff Travel - (e.g., Local & Out of Town)					
Consultant/Subcontractor					
Other - See Justification	\$3,017				\$3,017.00
Total Operating Expenses	\$16,867				\$16,867.00
Capital Expenditures					
TOTAL DIRECT EXPENSES	\$206,422				\$206,422.00
Indirect Expenses	\$18,578				\$18,578.00
TOTAL EXPENSES	\$225,000				\$225,000.00
LESS: Initial Payment Recovery					
Other Adjustments (Enter as negative, if appropriate)					
REIMBURSEMENT					

NOTES:

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.

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Title: _____

Send to: aidsoffice@sfdph.org
By: _____ Date: _____
(DPH Authorized Signatory)

