

Title and Justification of Role, UCSF salaries	Name	Salary Rate	FTE	FY21 Salary	FY21 Benefits	Total
Solid Start Core Team & Steering Committee						
Director Responsible for overarching leadership and strategic advancement of Solid Start mission and objectives; content expertise related to maternal mental health and perinatal health care delivery. Liaison with hospital leadership and other clinical providers to lead overall effort	Melanie Thomas	\$286,014.96	0.50	\$143,007.48	\$34,893.83	\$177,901.31
OB Steering Committee Clinical champion and liaison between Solid Start and OB/GYN department plus related clinical settings to ensure strategic alignment around improving patient care.	Margaret Hutchison	\$213,400.00	0.10	\$21,340.00	\$5,655.10	\$26,995.10
Peds Steering Committee Clinical champion and liaison between Solid Start and Pediatrics department plus related clinical settings to ensure strategic alignment around improving patient care.	Neeti Doshi	\$181,968.00	0.10	\$18,196.80	\$4,440.02	\$22,636.82
Fam Med Steering Committee Clinical champion and liaison between Solid Start and Family Medicine department plus related clinical settings to ensure strategic alignment around improving patient care.	Kiramjat Chela	\$208,800.00	0.05	\$10,440.00	\$2,547.36	\$12,987.36
Administrative Analyst Provides administrative support to Solid Start and key affiliated programs. Works collaboratively across UCSF departments to ensure efficiency of interdepartmental work. Supports Solid Start Steering committee with grant writing, budgets, reports and other ad hoc fiscal and administrative needs. Works closely with Jenna Bilinski as SFDPH Executive sponsor, SFGHF, and UCSF Dean's office to coordinate reporting and fiscal accuracy across multiple revenue streams.	TBN	\$100,000	0.70	\$70,000	\$30,000	\$100,000
Project Coordinator Provides a broad range of project management skills and expertise to ensure achievement of our goals. The project manager will work closely with Solid Start steering committee and partners to move work forward in a timely and efficient manner. Specific tasks include coordination of meetings, note taking, and coordination of Support Sister implementation work.	Jennifer Juarez	\$61,220.16	1.00	\$61,220.16	\$25,712.47	\$86,932.63
Community Engagement Coordinator As a SF Bayview native and passionate community health worker, Schyneida is uniquely positioned to lead the community engagement aspects of this work. She will primarily be responsible for aspects of engagement with our key community partners	Schyneida Williams	\$69,029.28	0.40	\$27,611.71	\$11,596.92	\$39,208.63
Sub Total Core Team						\$466,661.84
Sustainability Partner/San Francisco Respect Initiative , as director of the San Francisco Respect Initiative with expertise in maternity care systems, Dr. Nijagal will oversee billing aspects of CHW sustainability pilot	Malini Nijagal	\$314,720.00	0.13	\$40,913.60	\$9,982.92	\$50,896.52
Mental Health Coordination and Consultation						
Infant Parent Psychotherapist Responsible for synergistic efforts that bridge Solid Start and the Infant Parent Program. Specific tasks include providing mental health consultation to several key partners including Team Lily and Sister Web; bridging clinical efforts across 5M, birth center, and IPP.	Lauren Perez	\$107,193.00	0.50	\$53,596.50	\$22,510.53	\$76,107.03
Social Worker As the Solid Start Social Worker, Kate Dube' is responsible for perinatal mental health coordination and linkage across ZSFG departments and clinics. She carries her own small clinical caseload, triages a number of referrals and follows up to ensure linkage to appropriate mental health services.	Kate Dube'	\$85,360.01	1.00	\$85,360.01	\$35,851.20	\$121,211.21
						\$197,318.24
Team Lily						
Social Worker The money from this budget covers partial salaries for the Team Lily social worker. The Social worker and other team members provide wrap around services to approximately 50 pregnant and postpartum people annually in SF experiencing homelessness, substance use disorders, significant mental illness, intimate partner violence, and/or incarceration.	Rebecca Schwartz	\$102,775.74	0.25	\$25,693.94	\$10,791.45	\$36,485.39
Total UCSF Salaries + Benefits (12 mos)				\$557,380.20	\$193,981.80	\$751,361.99
Miscellaneous Supplies/Patient Incentives (Team Lily)						\$3,514.61
Miscellaneous Supplies/Patient Incentives (Solid Start)--less than originally allocated to support unanticipated salary increases						\$10,123.40
Sub-Contract to Homeless Prenatal Program						\$240,562
Total Budget for A&E Approval						\$1,005,562

San Francisco Department of Public Health (SFDPH)
Kaizen Promotion Office

Enhanced Perinatal Services Funds: The Solid Start initiative at Zuckerberg San Francisco
General/Team Lily

BUDGET JUSTIFICATION
07/01/2021 – 06/30/2022

A.	PERSONNEL	
B.	MANDATORY FRINGE	
1.	Total Salaries	\$0
	Total Fringe	\$0
	TOTAL PERSONNEL:	\$0
C.	TRAVEL	\$0
D.	EQUIPMENT	\$0
E.	SUPPLIES	\$13,638.01
F.	CONTRACTUAL	\$991,923.99
	Homeless Prenatal Program:	\$240,562
	Solid start Core Team:	\$466,661.84
	Sustainability Partner/SF Respect Initiative:	\$50,896.52
	Mental Health Coordination/Consultation:	\$197,318.24
	Team Lily:	\$36,485.39
H.	OTHER	\$0
	TOTAL DIRECT COSTS	\$1,005,562
I.	INDIRECT COSTS	\$0
	TOTAL BUDGET:	\$1,005,562