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 1	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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- (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.

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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 Appendicies 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.

CITY	CONTRACTOR
Recommended by:	Regents of the University of California
	A Constitutional Corporation,
	On behalf of its San Francisco Campus
Grant Colfax, M.D. For Director of Health	Docusigned by: Catherine lazarde E4E985E8690B4AD
Department of Public Health	Control Service 11 of
	Contract Specialist 490 Illinois Street, 4 th Floor
	San Francisco, CA 94143
Approved as to Form:	San Francisco, CA 94143
Approved as to Form.	
Dennis J. Herrera	Supplier ID number: 0000012360
City Attorney	
_	
By:	
Deputy City Attorney	
Approved:	
Approved.	
Sailaja Kurella	
Acting Director of the Office of Contract	
Administration and City Purchaser	

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. <u>Adequate Resources</u>:

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

3/01/2021 1 CID#100008646

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.

3/01/2021 2 CID#1000008646

(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

3/01/2021 3 CID#100008646

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
	Crisis Services Hours		
	0.82 FTE x 40 hrs. / wk. x 15 wks. x 64.4% effort	317	56
PRE-YEAR ONE	Psychiatry Encounters		
ОРМН	0.82 FTE x approx. 30 encounters x 15 wks.	368	31
OFINIT	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
General Fund	Psychotherapy) 7.82 FTE x 40 hrs. / wk. x 15 wks. x 65% effort	3,050	271
A-1 / B-1	Peer-Facilitated Group Therapy Hours		
03/01/18 - 06/30/18	7 groups / wk. x 2.5 hrs. / group x 15 wks.	262	34
03/01/10 - 00/30/10	Staff-Facilitated Group Therapy Hours		
(4 months)	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 - X08 / A-1 / B-2	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
07/01/18 - 09/29/18 (3 mos)	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
• •	Crisis Services Hours		
	0.80 FTE X 40 hrs. / wk. x 32 wks. x ~ 65.14% effort	667	88
YEAR ONE	Psychiatry Encounters		
ОРМН	0.76 FTE x ~ 30.2 encounters x 32 wks.	736	90
-	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
RWPA	Psychotherapy) 6.984 FTE x 40 hrs/wk. x 32 wks. x ~ 65% effort	5,811	400
A-1 / B-3	Peer-Facilitated Group Therapy Hours		
07/01/18 - 02/28/19	7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
	Staff-Facilitated Group Therapy Hours		
(8 months)	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
	Mental Health Services Hours - Long-Term Survivors (Assess/Outreach,		
YEAR ONE	Neuropsych Assess, Med Monitor, Psychotherapy)		
	0.96 FTE x 40 hrs/wk x 36 wks. x ~ 65.1% effort	349	102
LTS	Peer-Facilitated Group Therapy Hours		
General Fund	1 groups / wk. x 2.5 hrs. / group x 36 wks.	90	34
A-1 / B-1.1a	Staff-Facilitated Group Therapy Hours		
	1 groups / wk. x 2.5 hrs. / group x 10 wks.	25	36
07/01/18 - 06/30/19	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	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
09/30/18 - 09/29/19	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
	Crisis Services Hours		
	0.86 FTE x 40 hrs. / wk. x 15 wks. x ~ 76% effort	392	65
YEAR ONE	Psychiatry Encounters		
	0.82 FTE x ~ 19.11 encounters x 15 wks.	235	125
ОРМН	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,	200	1.20
General Fund	Psychotherapy) 7.82 FTE x 40 hrs. / wk. x 15 wks. x ~ 59.14% effort	2,775	246
A-1 / B-1a	Peer-Facilitated Group Therapy Hours		
	7 groups / wk. x 2.5 hrs. / group x 15 wks.	263	34
03/01/19 - 06/30/19	Staff-Facilitated Group Therapy Hours		
(4 months)	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		4,210	470
	Units of Service Description	UOS	UDC
Funds/Appendix/Period RWPB-X07 / A-1 / B-2b	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,	003	000
07/01/19 - 03/31/20 (9 mos)	Psychotherapy) .70 FTE x 40 hrs. / wk. x 35 wks. x ~ 81.6% effort	800	70
01101113 - 00101120 (311108)	FSychotherapy) .70 F E x 40 Hi 5. / WK. x 33 WK5. X ~ 01.0% eHUIL	000	70

Funds/Appendix/Period	Units of Service Description	UOS	UDC
- ''	Crisis Services Hours		
	0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
YEAR TWO	Psychiatry Encounters		
ОРМН	0.76 FTE x ~ 23.85 encounters x 32 wks.	580	52
-	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
RWPA	Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	491
A-1 / B-3a	Peer-Facilitated Group Therapy Hours		
07/01/19 - 02/29/20	7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
	Staff-Facilitated Group Therapy Hours		
(8 months)	8 groups / wk. x 2.5 hrs. / group x 32 wks.	640	48
	Substance Use Counseling / Case Management Hours	405	
	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
	Crisis Services Hours		
	0.09 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	114	33
	Psychiatry Encounters		
YEAR TWO	0.28 FTE x ~ 25 encounters x 48 wks.	341	137
ОРМН	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
General Fund	Psychotherapy) 1.32 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	1,697	189
	Peer-Facilitated Group Therapy Hours		
A-1 / B-1b	3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
07/01/19 - 06/30/20	Staff-Facilitated Group Therapy Hours		
	3 groups / wk. x 2.5 hrs. / group x 40 wks.	300	35
	Substance Use Counseling / Case Management Hours	00	
T (11100 D) 1 1 1 1 1	0.07 FTE x 40 hrs. / wk. x 48 wks. x ~ 66.87% effort	93	34
Total UOS Provided and		2,807	393
Funds/Appendix/Period	Units of Service Description – Long Term Survivors	UOS	UDC
	Mental Health Services Hours - (Assess/Outreach, Neuropsych Assess, Med		
YEAR TWO	Monitor, Psychotherapy) 1.00 FTE x 40 hrs. / wk. x 48 wks. x ~ 62.45% effort	1,199	102
LTS	Peer-Facilitated Group Therapy Hours		
General Fund	1 group / wk. x 2.5 hrs. / group x 36 wks.	90	34
	Staff-Facilitated Group Therapy Hours		
A-1 / B-1.1b	1 group / wk. x 2.5 hrs. / group x 10 wks.	25	36
07/01/19 - 06/30/20	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	Psychiatry Encounters		
	0.06 FTE x ~ 23.58 encounters x 48 wks.	70	50
General Fund			
A-1 / B-1.2a	Case Management Hours		
07/01/19 - 06/30/20	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
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
YEAR THREE	Psychotherapy) .83 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,032	100
LTS	Peer-Facilitated Group Therapy Hours		
General Fund	1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
A-1 / B-1.1c	Staff-Facilitated Group Therapy Hours		
	1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
07/01/20 – 6/30/21	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	Psychiatry Encounters		
Ryan White (ETHE)	0.31 FTE x ~ 17.4 encounters x 48 wks.	257	34
, ,		4 0 4 0	
A-1 / B-4a	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
	Crisis Services Hours		
	0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
YEAR THREE	Psychiatry Encounters		
ОРМН	0.76 FTE x ~ 23.85 encounters x 32 wks.	580	52
C	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
RWPA	Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	491
A-1 / B-3b	Peer-Facilitated Group Therapy Hours		
07/01/20 - 02/28/21	7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
(8 months)	Staff-Facilitated Group Therapy Hours		
(8 months)	8 groups / wk. x 2.5 hrs. / group x 32 wks.	640	48
	Substance Use Counseling / Case Management Hours	40-	
	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
11	Crisis Services Hours		
	0.385 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	480	30
	Psychiatry Encounters		
YEAR THREE	0.443 FTE x ~ 25 encounters x 48 wks.	531	33
ОРМН	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
General Fund	Psychotherapy) 3.35 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	4,497	314
	Peer-Facilitated Group Therapy Hours	222	
A-1 / B-1c	3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
07/01/20 - 06/30/21	Staff-Facilitated Group Therapy Hours	200	
	3 groups / wk. x 2.5 hrs. / group x 40 wks.	300	36
	Substance Use Counseling / Case Management Hours	200	25
	0.31 FTE x 40 hrs. / wk. x 48 wks. x ~ 66.87% effort	398	25
Total UOS Provided and		6,469	402

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Funds/Appendix/Period	Units of Service Description	UOS	UDC
	Crisis Services Hours		
	0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
	Psychiatry Encounters		
YEAR FOUR	0.76 FTE x ~ 23.85 encounters x 32 wks.	580	52
ОРМН	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
RWPA	Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	492
RWPA	Peer-Facilitated Group Therapy Hours		
A-1 / B-3c	7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
03/01/21 - 02/28/22	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	Psychiatry Encounters	057	24
Ryan White (ETHE)	0.31 FTE x ~ 17.4 encounters x 48 wks.	257	34
A-1 / B-4b	Case Management Hours		
03/01/21 - 02/28/22	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
	Crisis Services Hours		
	0.385 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	480	30
	Psychiatry Encounters		
YEAR FOUR	0.443 FTE x ~ 25 encounters x 48 wks.	531	33
ОРМН	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
0	Psychotherapy) 3.35 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	4,497	314
General Fund	Peer-Facilitated Group Therapy Hours		
A-1 / B-1d	3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
07/01/21 - 06/30/22	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
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
YEAR FOUR	Psychotherapy) .83 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,032	100
LTS	Peer-Facilitated Group Therapy Hours		
General Fund	1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
Johnson Land	Staff-Facilitated Group Therapy Hours		
A-1 / B-1.1d	1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
07/01/21 – 6/30/22	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
	Crisis Services Hours		
	0.385 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	480	30
	Psychiatry Encounters		
YEAR FIVE	0.443 FTE x ~ 25 encounters x 48 wks.	531	33
ОРМН	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
General Fund	Psychotherapy) 3.35 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	4,497	314
General Fund	Peer-Facilitated Group Therapy Hours		
A-1 / B-1e	3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
07/01/22 - 06/30/23	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
	Crisis Services Hours		
	0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
YEAR FIVE	Psychiatry Encounters		
ОРМН	0.76 FTE x ~ 23.85 encounters x 32 wks.	580	52
ОРІЛІП	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
RWPA	Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	492
A-1 / B-3d	Peer-Facilitated Group Therapy Hours		
03/01/22 - 02/28/23	7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
03/01/22 - 02/20/23	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
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
YEAR FIVE	Psychotherapy) .83 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,032	100
LTS	Peer-Facilitated Group Therapy Hours		
	1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
General Fund	Staff-Facilitated Group Therapy Hours		
A-1 / B-1.1e	1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
07/01/22 – 6/30/223	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	Psychiatry Encounters		
Ryan White (ETHE)	0.31 FTE x ~ 17.4 encounters x 48 wks.	257	34
A-1 / B-4c	Case Management Hours		
03/01/22 - 02/28/23	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
	Crisis Services Hours		
	0.385 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	480	30
	Psychiatry Encounters		
YEAR SIX	0.443 FTE x ~ 25 encounters x 48 wks.	531	33
ОРМН	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
On and Found	Psychotherapy) 3.35 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	4,497	314
General Fund	Peer-Facilitated Group Therapy Hours		
A-1 / B-1f	3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
07/01/23 - 06/30/24	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
	Crisis Services Hours		
	0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
YEAR SIX	Psychiatry Encounters		
ОРМН	0.76 FTE x ~ 23.85 encounters x 32 wks.	580	52
ОРІИП	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
RWPA	Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	492
A-1 / B-3e	Peer-Facilitated Group Therapy Hours		
03/01/23 - 02/28/24	7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
03/01/23 - 02/20/24	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
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
YEAR SIX	Psychotherapy) .83 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,032	100
LTS	Peer-Facilitated Group Therapy Hours		
	1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
General Fund	Staff-Facilitated Group Therapy Hours		
A-1 / B-1.1f	1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
07/01/23 – 6/30/224	Community Workshop Hours		
01701720 07007221	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	Psychiatry Encounters		
Ryan White (ETHE)	0.31 FTE x ~ 17.4 encounters x 48 wks.	257	34
A-1 / B-4d	Case Management Hours		
03/01/23 - 02/28/24	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
	Crisis Services Hours		
	0.385 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	480	30
	Psychiatry Encounters		
YEAR SEVEN	0.443 FTE x ~ 25 encounters x 48 wks.	531	33
ОРМН	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
0	Psychotherapy) 3.35 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	4,497	314
General Fund	Peer-Facilitated Group Therapy Hours		
A-1 / B-1g	3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
07/01/24 - 06/30/25	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
	Crisis Services Hours		
	0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
YEAR SEVEN	Psychiatry Encounters		
ОРМН	0.76 FTE x ~ 23.85 encounters x 32 wks.	580	52
ОРІЛІП	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
RWPA	Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	492
A-1 / B-3f	Peer-Facilitated Group Therapy Hours		
02/04/24 02/20/25	7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
03/01/24 - 02/28/25	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
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
YEAR SEVEN	Psychotherapy) .83 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,032	100
LTS	Peer-Facilitated Group Therapy Hours		
	1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
General Fund	Staff-Facilitated Group Therapy Hours		
A-1 / B-1.1g	1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
07/01/24 – 6/30/225	Community Workshop Hours		
0.7007220	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	Psychiatry Encounters		
Ryan White (ETHE)	0.31 FTE x ~ 17.4 encounters x 48 wks.	257	34
A-1 / B-4e	Case Management Hours		
03/01/24 - 02/28/25	0.81 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,012	34
Total UOS Provided and	Total UOS Provided and Total UDC Served		34

Funds/Appendix/Period	Units of Service Description	UOS	UDC
	Crisis Services Hours		
	0.385 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	480	30
	Psychiatry Encounters		
YEAR EIGHT	0.443 FTE x ~ 25 encounters x 48 wks.	531	33
ОРМН	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
On march Franch	Psychotherapy) 3.35 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	4,497	314
General Fund	Peer-Facilitated Group Therapy Hours		
A-1 / B-1h	3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
07/01/25 - 06/30/26	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
	Crisis Services Hours		
	0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
YEAR EIGHT	Psychiatry Encounters		
ODMU	0.76 FTE x ~ 23.85 encounters x 32 wks.	580	52
ОРМН	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
RWPA	Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	492
A-1 / B-3g	Peer-Facilitated Group Therapy Hours		
03/01/25 - 02/28/26	7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
03/01/20 - 02/20/20	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
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
YEAR EIGHT	Psychotherapy) .83 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,032	100
LTS	Peer-Facilitated Group Therapy Hours		
	1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
General Fund	Staff-Facilitated Group Therapy Hours		
A-1 / B-1.1h	1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
07/01/25 – 6/30/26	Community Workshop Hours		
07701720 0700720	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	Psychiatry Encounters		
POP-UP	0.31 FTE x ~ 17.4 encounters x 48 wks.	257	34
Ryan White (ETHE)			
A-1 / B-4f	Case Management Hours		
03/01/25 - 02/28/26	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
••	Crisis Services Hours		
	0.385 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	480	30
	Psychiatry Encounters		
YEAR NINE	0.443 FTE x ~ 25 encounters x 48 wks.	531	33
ОРМН	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
2.2	Psychotherapy) 3.35 FTE x 40 hrs. / wk. x 48 wks. x ~ 69.91% effort	4,497	314
General Fund	Peer-Facilitated Group Therapy Hours		
A-1 / B-1i	3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
07/01/26 - 06/30/27	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
	Crisis Services Hours		
	0.50 FTE x 40 hrs. / wk. x 32 wks. x ~ 82.19% effort	526	47
YEAR NINE	Psychiatry Encounters		
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RWPA	Psychotherapy) 6.00 FTE x 40 hrs. / wk. x 32 wks. x ~ 56.34% effort	4,327	492
A-1 / B-3h	Peer-Facilitated Group Therapy Hours		
03/01/26 - 02/28/27	7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
03/01/20 - 02/20/21	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
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Funds/Appendix/Period	Units of Service Description- Long Term Survivors	UOS	UDC
	Mental Health Services Hours (Assess/Outreach, Neuropsych Assess, Med Monitor,		
YEAR NINE	Psychotherapy) .83 FTE x 40 hrs. / wk. x 48 wks. x ~ 65% effort	1,032	100
LTS	Peer-Facilitated Group Therapy Hours		
	1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
General Fund	Staff-Facilitated Group Therapy Hours		
A-1 / B-1.1i	1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
07/01/26 - 06/30/27	Community Workshop Hours		
3.7.5.7.25 00/00/27	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	Psychiatry Encounters		
POP-UP	0.31 FTE x ~ 17.4 encounters x 48 wks.	257	34
Ryan White (ETHE)			
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Funds/Appendix/Period	Units of Service Description	UOS	UDC
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General Fund	Peer-Facilitated Group Therapy Hours		
A-1 / B-1j	3 groups / wk. x 2.5 hrs. / group x 35 wks.	263	34
07/01/27 - 06/30/28	Staff-Facilitated Group Therapy Hours		
	3 groups / wk. x 2.5 hrs. / group x 40 wks.	300	36
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Total UOS Provided and	Total UDC Served	6,469	402

Funds/Appendix/Period	Units of Service Description	UOS	UDC
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YEAR TEN	Psychiatry Encounters		
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A-1 / B-3i	Peer-Facilitated Group Therapy Hours		
03/01/27 - 02/28/28	7 groups / wk. x 2.5 hrs. / group x 32 wks.	560	42
03/01/27 - 02/28/28	Staff-Facilitated Group Therapy Hours		
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LTS	Peer-Facilitated Group Therapy Hours		
	1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
General Fund	Staff-Facilitated Group Therapy Hours		
A-1 / B-1.1j	1 group / wk. x 2.5 hrs. / group x 48 wks.	120	30
07/01/27 - 06/30/28	Community Workshop Hours		
002. 00/00/20	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	Psychiatry Encounters		
POP-UP	0.31 FTE x ~ 17.4 encounters x 48 wks.	257	34
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03/01/27 - 02/28/28	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:

<u>a) Crisis Team</u>: 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.

<u>b) Triage Services</u>: 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

Appendix A-1 03/01/18 – 06/30/28

General Fund / RWPA / RWPB-XO8 / RW-ETHE

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.

<u>Outreach</u>: 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.

<u>Needs Assessment</u>: 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.

<u>Peer and staff support groups</u>: 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.

<u>Workshops:</u> 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.

<u>Consultation</u>: 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

Outpatient Mental Health (OPMH)

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:

- a) **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."
- b) 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

Appendix A-1 03/01/18 – 06/30/28

General Fund / RWPA / RWPB-XO8 / RW-ETHE

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	7/01/2018-9/29/2019	RWPB State Grant	\$274,825
(RPB#1)			
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.

3/01/2021 1 CID#1000008646

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

CID: 1000008646																	Appendix B, Page	B, Page 2
DPH Section: HIV Health Services	Services					Prepared I	by: Holly Wong	red by: Holly Wong, holly.wong@ucsf.edu, 415-305-6399	sf.edu, 415-30	5-6399						Contract	Contract Term: 3/1/18 - 6/30/28	8 - 6/30/28
[] Original [X] Co	[X] Contract Amendment	endment					•	•	•	•							Fiscal Ye	Fiscal Years: 17-28
Org / Contractor Name	UCSF - Alliance Health Project	Allian	ice He	alth Pr	oject			FN#10		FN#10	ш	FN#10 F	FN#10				FN Date:	FN Date: 12/10/2020
													YEAR	YEAR THREE		YEAR FOUR	FOUR	
Program/Provider Name	HIV Out	patient I	HIV Outpatient Mental Health (OPMH) Services	ealth (OP	(НМ)	Long Term Survivor (LTS)	ОРМН	H	LTS	НШОО	HW	LTS	POP-UP	ОРМН	OPMH	ОРМН RWPA	POP-UP	!
Appendix Number	F-8	B-2	B-3	B-2a	B-1a	B-1.1a	B-3a	B-1b	B-1.1b	B-1.2a	B-2b	B-1.1c	B-4a	B-3b	B-1c	B-3c	B-4b	SUB- TOTALS
Appendix Term	3/1/18- 7/7 6/30/18 9/2	7/1/18- 7	7/1/18-	9/30/18-	3/1/19-6/30/19	7/1/18 - 6/30/19	7/1/19 - 2/29/20	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/19 - 6/30/20	7/1/19 - 3/31/20	7/1/20-	3/1/20- 2/28/21	7/1/20- 2/28/21	7/1/20- 6/30/21	3/1/21- 2/28/22	3/1/21- 2/28/22	3/1/18-
EXPENSES																		
Salaries	411,614 85	85,835	816,230	106,378	373,672	77,052	671,057	622,984	114,419	71,347	72,481	108,588	137,359	689,144	597,287	800'689	137,359	5,781,814
Employee Benefits	174,319 36	36,351	345,673	45,052	136,125	38,819	248,291	224,085	45,768	20,622	27,543	49,813	52,196	254,983	238,915	254,933	52,196	2,245,685
Total Personnel Expens	585,933 12	122,186 1,1	1,161,903	151,430	509,797	115,871	919,348	847,069	160,187	91,969	100,024	158,401	189,555	944,127	836,202	943,941	189,555	8,027,499
Operating Expense	83,243 (6,094	156,548	13,708	68,799	7,921	152,790	92,149	13,495	11,011	10,068	15,281	16,867	128,011	145,510	128,197	16,868	1,066,559
Subtotal Direct Costs	669,176 12	128,280 1,3	1,318,450	165,138	578,596	123,792	1,072,138	939,217	173,682	102,980	110,092	173,682	206,422	1,072,138	981,712	1,072,138	206,422	9,094,055
Indirect Cost Amount	60,226 11	11,545	118,660	14,862	52,074	11,141	96,492	84,530	15,631	9,268	9,908	15,631	18,578	96,492	88,354	96,492	18,578	818,462
Indirect Cost Rate (%)	6 %0.6	%0.6	%0'6	%0.6	%0.6	80.6	9.0%	80.6	9.0%	80.6	9.0%	9.0%	9.0%	9.0%	9.0%	%0.6	9.0%	9.0%
Total Expenses	729,402 13	139,825 1,4	1,437,110	180,000	630,670	134,933	1,168,630	1,023,747	189,313	112,247	120,000	189,313	225,000	1,168,630	1,070,066	1,168,630	225,000	9,912,515
REVENUES & FUNDING SOURCES	SOURCES	, .																
HHS Funding Sources																		
HHS COUNTY GF	729,402				630,670	134,933		1,023,747	189,313	112,247		189,313			1,070,066			4,079,691
RWPB - HCAO16, CFDA #93.917	13	139,825		180,000							120,000							439,825
RWPA- PD13, CFDA #93.914		1,4	1,437,110				1,168,630							1,168,630		1,168,630		4,943,000
RWPA ETHE CFDA #93.686													225,000				225,000	450,000
Total DPH Revenue	729,402 13	139,825 1,4	1,437,110	180,000	630,670	134,933	1,168,630	1,023,747	189,313	112,247	120,000	189,313	225,000	1,168,630	1,070,066	1,168,630	225,000	9,912,516
Total Revenue	729,402 13	139,825 1,4	1,437,110	180,000	630,670	134,933	1,168,630	1,023,747	189,313	112,247	120,000	189,313	225,000	1,168,630	1,070,066	1,168,630	225,000	9,912,516
Payment Method							Cost Rei	-Cost Reimbursement (CR)	nent (CR	(
3/01/2021																		1000008646

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

DocuSign Envelope ID: 737A7FF2-796B-4FA8-BA67-C27EF1E48460

CID: 1000008646																		Appen	Appendix B, Page 3
DPH Section: HIV Health Services	Services					Prepared b	y: Holly Wong,	Prepared by: Holly Wong, holly wong@ucsf.edu, 415-305-6399	7sf.edu, 415-3	05-6399							Contrac	t Term: 3/	Contract Term: 3/1/18 - 6/30/28
[] Original [X]Co	[X] Contract Amendment	nendmer	ıt []															Fiscal	Fiscal Years: 17-28
Org / Contractor Name	UCSF	- Allia	nce He	UCSF - Alliance Health Project	oject													FN Da	FN Date: xx/xx/2021
	YEAR FOUR	=our		YEAR FIVE	FIVE			YEAR SIX	XIS			YEAR SEVEN	EVEN			YEAR EIGHT	EIGHT		
Program/Provider Name	OPMH GF	LTS GF	OPMH GF	ОРМН RWPA	LTS GF	POP-UP RWPA EtHE	OPMH GF	OPMH RWPA	LTS GF	POP-UP RWPA EtHE	OPMH GF	ОРМН	LTS	POP-UP RWPA EtHE	OPMH GF	ОРМН	LTS	POP-UP RWPA EtHE	
Appendix Number	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	SUB- TOTALS
Appendix Term	7/1/21 6/30/22	7/1/21 - 6/30/22	7/1/22 6/30/23	3/1/22 2/28/23	7/1/22 6/30/23	3/1/22 2/28/23	7/1/23 - 6/30/24	3/1/23 - 2/29/24	7/1/23 - 6/30/24	3/1/23 - 2/29/24	7/1/24 6/30/25	3/1/24 - 2/28/25	7/1/24 - 6/30/25	3/1/24 - 2/28/25	7/1/25 6/30/26	3/1/25 - 2/28/26	7/1/25 - 6/30/26	3/1/25 2/28/26	07/01/21- 06/30/26
EXPENSES	-																		
Salaries	597,287	108,588	597,287	800'689	108,588	137,359	597,287	689,008	108,588	137,359	597,287	800'689	108,588	137,359	597,287	689,008	108,588	137,359	6,834,843
Employee Benefits	238,915	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	2,672,157
Total Personnel Expense	836,202	158,401	836,202	943,941	158,401	189,555	836,202	943,941	158,401	189,555	836,202	943,941	158,401	189,555	836,202	943,941	158,401	189,555	9,507,000
Operating Expense	145,511	15,282	145,511	128,197	15,282	16,867	145,511	128,197	15,282	16,867	145,511	128,197	15,282	16,867	145,511	128,197	15,282	16,867	1,384,222
Subtotal Direct Costs	981,713	173,683	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	981,713	1,072,138	173,683	206,422	10,891,220
Indirect Cost Amount	88,353	15,631	88,353	96,492	15,631	18,578	88,353	96,492	15,631	18,578	88,353	96,492	15,631	18,578	88,353	96,492	15,631	18,578	980,200
Indirect Cost Rate (%)	%0.6	%0.6	%0.6	80.6	%0.6	9.0%	%0.6	%0.6	9.0%	%0.6	%0.6	%0.6	%0.6	%0.6	9.0%	9.0%	9.0%	%0.6	%0.6
Total Expenses	1,070,066	189,314	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	1,070,066	1,168,630	189,314	225,000	11,871,420
REVENUES & FUNDING SOURCES	SOURCE	S																	
HHS Funding Sources																			
HHS COUNTY GF	1,070,066	189,314	1,070,066		189,314		1,070,066		189,314		1,070,066		189,314		1,070,066		189,314		6,296,900
RWPB - HCAO16, CFDA #93.917																			•
RWPA- PD13, CFDA #93.914				1,168,630				1,168,630				1,168,630				1,168,630			4,674,520
RWPA ETHE CFDA #93.686						225,000				225,000				225,000				225,000	900,000
Total DPH Revenue																			,
Total Revenue																			•
Payment Method							-Cost R	Cost Reimbursement (CR)	ment (C	CR)									

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

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CID: 1000008646											Append	Appendix B, Page 4
DPH Section: HIV Health Services	Services					Prepared	by: Holly Wong	g, holly.wong@uc	Prepared by: Holly Wong, holly.wong@ucsf.edu, 415-305-6399	Contra	ct Term: 3/1	Contract Term: 3/1/18 - 6/30/28
[] Original [X] C	ontract A	[X]Contract Amendment	[]RF								Fiscal	Fiscal Years: 17-28
Org / Contractor Name	ncs	UCSF - Allia	iance Health Project	alth Pro	ject							
		YEAR	R NINE			YEAR TEN	TEN					
Program/Provider Name	OPIMH GF	ОРМН	LTS GF	POP-UP RWPA EtHE	LTS GF	POP-UP RWPA EtHE	OPIMH GF	OPMH RWPA				ALL
Appendix Number	B-1i	B-3h	B-1.1i	B-4g	B-1j	B-3i	B-1.1j	B-4h			SUB- TOTALS	CONTRAC T TOTALS
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	7/1/27 - 6/30/28	3/1/27 - 2/29/28	7/1/27 - 6/30/28	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	800'689	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			1,191,714	6,109,556
Total Personnel Expens	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			611,714	3,062,495
Subtotal Direct Costs	981,713	1,072,138	173,683	206,422	981,714	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			438,108	2,236,770
Indirect Cost Rate (%)	9.0%	%0.6	9.0%	%0.6	9.0%	9.0%	9.0%	%0.6			9.0%	
Total Expenses	1,070,066	1,168,630	189,314	225,000	1,070,067	1,168,630	189,314	225,000			5,306,021	27,089,956
REVENUES & FUNDING SOURCES	3 SOURCE	ES								,		
HHS Funding Sources												
HHS COUNTY GF	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				Co	st Reiml	Cost Reimbursement (CR)	nt (CR)					

UOS COST ALLOCATION BY SERVICE MODE

					SERVICE	MODES				
				Subst						
		Crisis Inter	vention			Psychi	atrv	Mental H	ealth	
Personnel Expenses		Hou		Case Mgn	_	Encour	- 1	Services		Contract
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals
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%	2,100	070	10,618	56%	12,022	0070	18,960
Psychiatrist 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 Servi	ce Mode	480		398	3	531		5,060)	6,469
Cost Per UOS by Servi				\$102		\$337.		\$144.0		N/A
UDC per Servi				25		33		314		402

3/01/2021 1000008646

BUDGET JUSTIFICATION

1a) SALARIES

1a) SALARIES						
Staff Position	Program Director					
		•	. •	ıll personnel issues within UC, providir	ng guidanc	e and
			g hiring and disciplinary ac			
Min Quals:		ate major; 4 yrs exp	in prog mngmt, or equival	ent 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/Medica					
	l. ,		· ·	nagement svcs, pt crisis intervention/tr	•	
Brief Job Duties:	required; clinical supe	ervision to the Psyc	hiatric RN & Nurse Practiti	oner; oversees medical policies/proce	dures at cl	nic.
Min Quals:	CA licensed psychiat	rist and 5 yrs clinica	al experience in an HIV me	ntal health environment.		
	\$189,600.00	0.10	12	1	\$	18,960
Staff Position	Psychiatrist					
Brief Job Duties:	psychiatric assessm	ent, evaluation and	consultation services.			
Min Quals:		igible psychiatrist; p	proven exp with medical as	pects of HIV and psychiatry.		
	\$189,600.00	0.09	12	1	\$	17,137
Staff Position	Psychiatrist - Intern	(PGY4)				
Brief Job Duties:	psychiatric assessme	ent, evaluation and	consultation services.			
Min Quals:	CA Licensed MD or li	icense eligible in CA	A, currently in an accredited	d psychiatric residence.		
	\$71,559.60	0.17	12	1	\$	12,165
Staff Position	Psychiatrist - Intern	(PGY3)				
Brief Job Duties:	psychiatric assessme	ent, evaluation and	consultation services.			
Min Quals:	CA Licensed MD or li	icense eligible in C	A, currently in an accredited	d psychiatric residence.		
	\$66,422.76	0.05	12	1	\$	3,321
Staff Position	Psychiatrist - Intern	(PGY2)				
Brief Job Duties:	psychiatric assessme	ent, evaluation and	consultation services.			
Min Quals:			A, currently in an accredited	d psychiatric residence.		
	\$63,960.36	0.05	12	1	\$	3,198
Staff Position	Nurse Practitioner					
Brief Job Duties:	psych medication mo	nitoring, follow-up s	secondary to assessment/e	val by Psychiatrist; client assessment	, crisis inte	rvention/
	NP CA license;. 2 yrs	s spvsry exp in med	setting preferably HIV; 2 y	rs exp in a mental hlth or subs abuse/	recovery o	riented tx
Min Quals:	setting; 5 yrs clinical					
	\$189,600.00	0.15	12	1	\$	28,440
Staff Position	Registered Nurse					
Brief Job Duties:	psych med monitoring	g, follow-up second	ary to assessment/eval by	Psychiatrist; client assessment, crisis	intervention	n/ triage.
	CA Licensed RN; 2 v	rs spysry exp in me	d setting preferably HIV: 2	yrs exp in a mental hlth or subs abuse	e/recoverv	oriented
Min Quals:	tx setting; 5 yrs clinic		• • • • • • • • • • • • • • • • • • • •			
	\$167,666.40	0.34	12	1	\$	56,336

				General F
	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to re	ferred clients; supervise clinical interns & c	o-facilita	te grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counsig	; 3 yrs neuropsych testing; exp with diverse	populat	
	\$94,399.84 0.29 12	1	\$	26,998
Staff Position	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to re	ferred clients; supervise clinical interns & c	o-facilita	te grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counsig	; 3 yrs neuropsych testing; exp with diverse	populat	
	\$122,536.80 0.28 12	1	\$	34,678
Staff Position	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to re	ferred clients; supervise clinical interns & c	o-facilita	te grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg	; 3 yrs neuropsych testing; exp with diverse	populat	
	\$92,540.16 0.15 12	1	\$	13,881
Staff Position	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to re	ferred clients; supervise clinical interns & c	o-facilita	te grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg	; 3 yrs neuropsych testing; exp with diverse	populat	ions
	\$98,594.94 0.15 12	1	\$	14,789
Staff Position	Supervisor - Clinical Social Worker			
	oversight of prog clinical activities; clinical spvsn of staff; reviews			
Brief Job Duties:	programmatic contract compliance functions; liaison with CBO as	s needed; participation or coordination of s	taff in ISI	VI case
	Masters in social work, psychology or other related area. Licens	ed MFCC/LCSW as well as exp with divers	se popula	ations;
Min Quals:	proven crisis intervention exp; 5 yrs exp working with HIV/AIDS of	-		·
	\$118,762.20 0.23 12	1	\$	26,721
Staff Position	Clinical Social Worker-Lead			
	oversight of prog clinical activities; clinical spvsn of stafft; reviews			
Brief Job Duties:	programmatic contract compliance functions; liaison with CBO as	s needed; participation or coordination of s	taff in ISI	M case
	Masters in social work, psychology or other related area. Licens	ed MFCC/LCSW as well as exp with divers	se popula	ations;
Min Quals:	proven crisis intervention exp; 5 yrs exp working with HIV/AIDS of	clients		
	\$119,262.00 0.10 12	1	\$	11,926
Staff Position	Clinical Social Worker			
	mental health/substance abuse assessments of clients; consulta	tion to providers on the assessment/manaç	gement c	of clients;
Brief Job Duties:	back-up to intake team at Svcs Center as needed.			
	Masters in social work, psychology or other related area; 3 yrs cl	inical counseling exp. Preferred: licensed L	MFT/LC	SW & exp
Min Quals:	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			
	mental health/substance abuse assessments of clients; consulta	tion to providers on the assessment/manaç	gement c	of clients;
Brief Job Duties:	back-up to intake team at Svcs Center as needed.			
	Masters in social work, psychology or other related area; 3 yrs cl	inical counseling eyn. Preferred: licensed I	MET/I C	SW & 200
Min Quals:	with diverse populations; 1 yr exp working with HIV/AIDS clients	illiour courseling exp. I referred. Illerised L	.ivii I/LO	OW & CAP
Qualo.	\$72,950.44 0.22 12	1	\$	15,976
	· · · · · · · · · · · · · · · · · · ·	•		

					General F
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients back-up to intake team at Svcs Center as needed.	s; consultation to	o providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related are with diverse populations; 1 yr exp working with HIV/All	•	counseling exp. Preferred: licensed LN	1FT/LCS	W & exp
	\$74,609.88 0.25 12	2	1	\$	18,802
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients back-up to intake team at Svcs Center as needed.	s; consultation to	o providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related are with diverse populations; 1 yr exp working with HIV/All	DS clients	counseling exp. Preferred: licensed LN	_	
	\$77,170.81 0.34 12	2	1	\$	25,929
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients back-up to intake team at Svcs Center as needed.	s; consultation to	o providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related are with diverse populations; 1 yr exp working with HIV/All	•	counseling exp. Preferred: licensed LN	1FT/LCS	
	\$73,142.64 0.56 12	2	1	\$	41,179
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients back-up to intake team at Svcs Center as needed.	s; consultation to	o providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related are with diverse populations; 1 yr exp working with HIV/All	DS clients	counseling exp. Preferred: licensed LM		•
	\$90,374.38 0.34 12	2	1	\$	30,366
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients back-up to intake team at Svcs Center as needed.	s; consultation to	o providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related are with diverse populations; 1 yr exp working with HIV/All	DS clients	counseling exp. Preferred: licensed LN		·
	\$95,911.65 0.10 12	2	1	\$	9,591
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients back-up to intake team at Svcs Center as needed.	s; consultation to	o providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related are with diverse populations; 1 yr exp working with HIV/All	DS clients	counseling exp. Preferred: licensed LN	_	•
	\$79,072.56 0.15 12	2	1	\$	11,861
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients back-up to intake team at Svcs Center as needed.	s; consultation to	o providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related are with diverse populations; 1 yr exp working with HIV/All	DS clients	counseling exp. Preferred: licensed LN		·
	\$105,995.28 0.10 12	<u>′</u>	1	\$	10,600
Ctoff Desition	Receptionist				

						,	Generali
Brief Job Duties:	prog support svcs includir correspondence; maintain	•		•	•	ing; typing	
	High school grad; 3 yrs re		•	of computer word pr	ocessing and exc	cellent typing skill:	s, exp
Min Quals:	with diverse populations 8 \$61,804.80	R HIV service deliv	ery system 12	T T			6,180
0: " " " "		0.10	12		ı	\$	0,100
Staff Position	Receptionist		destar detabases	-1 E-f E			
Brief Job Duties:	prog support svcs includir correspondence; maintain					ing; typing	
	High school grad; 3 yrs re			of computer word pr	ocessing and exc	cellent typing skill:	s, exp
Min Quals:	with diverse populations 8						4 705
	\$47,648.16	0.10	12		1	\$	4,765
Staff Position	Receptionist						
	prog support svcs includir	•		•	•	ing; typing	
Brief Job Duties:	correspondence; maintain	n files, coordinate a	and set up grp spac	e arrangements; da	ata entry		
Min Ovala	High school grad; 3 yrs re		•	of computer word pr	ocessing and exc	cellent typing skills	s, exp
Min Quais:	with diverse populations 8 \$47,648.16		ery system 12				1 765
		0.10	12			\$	4,765
Staff Position	Receptionist-Lead						
	prog support svcs includir	•		•	•	ing; typing	
Brief Job Duties:	correspondence; maintain	n files, coordinate a	ınd set up grp spac	e arrangements; da	ata entry		
	High school grad; 3 yrs re	lated admin/clerica	al exp; knowledge	of computer word pr	ocessing and exc	cellent typing skill:	s, exp
Min Quals:	with diverse populations 8	R HIV service deliv	ery system		·	,, c	•
	\$55,164.96	0.32	12		1	\$	17,542
Staff Position	Program Coordinator						
	prog support including cod	ordinating bldg ma	intenance/scheduli	ng for service cente	er; ensuring thera	py rooms are clea	an, up to
	code & available for use a	• •		•	•	• •	
Brief Job Duties:	. correspondence, maintain	n files, coordinate/s	ets up grp space a	rrangements; data	entry; work front r	reception desk as	needed.
Dilei Job Dulles.		latad admin/alaria	al aver leasulades	.f			ما النبيد مين
Min Ougle:	High school grad; 3 yrs re diverse populations and H			or computer word pr	ocessing; excelle	ant typing skills, ex	xp with
Willi Quais.	\$82,798.08	0.35	12		1	\$	28,565
0. " "		0.00	12		'		20,000
	Program Analyst				1		
Brief Job Duties:	Manages contract complia	-	-				
	Bachelors in business, lib	eral arts or other re	elevant area; 3 yrs	exp working w prog	s delivering publi	cally funded svcs	to
Min Quals:	vulnerable populations.						
	\$79,014.12	0.20	12		1	\$	15,803
Staff Position	Research Administrator	2					
Brief Job Duties:	invoicies clinical/contract-	related expenses u	using CCSF templa	tes & instructions; a	assists with clinica	al-related procure	ment.
	: Bachelors in accounting o	•				·	
	\$79,706.64	0.15	12	,	1	\$	11,956

Stail Position	Program Manager					
Brief Job Duties:				nalysts; coverage of duties as necessry; & billing procedures with funder.	contra	ct mngmt;
Min Quals:	populations	or finance; 3 yrs exp	o working with programs	delivering publically funded svcs to vuln	erable	
	\$144,690.00	0.10	12	1	\$	14,469
Staff Position	Quality Manager					
Brief Job Duties:	changes to billing system	n to improve product	tivity, tracking/quality co	mpletion of billing data; developing/imple ntrol; reconciliation of ARIES billing data/ ion of staff productivity reports/projection	clinica	
5.10. 005 Buildo.	collection, storage & repo					yii dala
	collection, storage & repo	orting systems; com ination educ. & exp	munication with prog lea in pub hlth svcs & syste			
	collection, storage & repo	orting systems; com ination educ. & exp	munication with prog lea in pub hlth svcs & syste	adership/staff; data entry.		

EMPLOYEE FRINGE BENEFITS	Co	omponent	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 SALAR	IES & EMPLOYEE FRINGE BENEFITS:	836,202

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
		\$6.96/sq. ft. x 1012 sq. ft = \$7,040.08 x	
Rent	Monthly expense for proportion of clinic space utilized by program.	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	pens, paper, medical chart supplies, and postage expenses for			
Postage	i, , , , , , , , , , , , , , , , , , ,		\$200 / mo x 6.06 FTE x 12 mos	14,543
Hardware				
Software	Routine replacer	nent 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		ated conferences & related expns to train career ent in knowledge & skills necessary to perform jobs	\$200 per training x 6.06 FTE	1,212
Temporary Staffing		temp employ pool, Robert Half, or other interim covers temp vacancies & leaves	Hourly rate variable contingent on interim staff needed	3,000
Equip Rental	photocopiers, ne	twork printers and scanners.	\$14.45 / mo x 6.06 FTE x 12 mos Total General Operating:	1,051 5,263

Consultant:	Brief Description	Rate	Cost
The STAIR			
Institute/Christie	Consultation and training on Skills Training in Affective and		
Jackson Ph.D.	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
	General Automobile and Employee Liability Charges	\$.82/\$100 of payroll x 6.06 FTE x 12	
GAEL	insurance charges associated with payroll	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

Appendix B-1.1d, Page 1 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 Hour			Contract
Position Titles	FTE	Salaries	% FTE		Totals
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, CCDS	S, 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 p	er Service Mode	1,312			1,312
Cost Per UOS	by Service Mode	\$144.0	0		N/A
UDC p	er Service Mode	100			100

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychologist	sychologist				
clinical services including neuropsychological testing assessments and evaluation to referred clients. Will supervise Brief Job Duties: clinical interns and co-facilitate groups.						
CA licensed clinician; doctorate in psychology; 3 yrs clinical counseling exp; 3 yrs neuropsychological testing exp; and exp Min Quals: 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 V	Vorker				
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.					
Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW & Min Quals: exp with diverse populations; 1 yr exp working with HIV/AIDS clients					.CSW &	
	\$109,175	0.16	12	1	\$	16,959

Staff Position	Clinical Social	Worker				
		nental health/substance abuse assessments of clients; consultation to providers on the assessment/management of				
Brief Job Duties:	clients; back-up to intake team at Svcs Center as needed.					
	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW &					
Min Quals:	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

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
	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 Rech	a 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

					SERVICE	MODES				
				Subst						
		Crisis Inte	vention			Psychi	iatrv	Mental H	ealth	
Personnel Expenses		Hou		Case Mgn	•	Encour	-	Services		Contract
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals
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%	2,100	070	10,618	56%	12,022	0070	18,960
Psychiatrist 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	5,55	1070					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	,	1.75		1			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 Servi	ce Mode	480		398	8	531		5,060)	6,469
Cost Per UOS by Servi				\$102		\$337.		\$144.0		N/A
UDC per Servi				25		33		314		402

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Program Director					
Stall Pusition		not/fiscal oversight of	f nrogram: roenoneible for	all personnel issues within UC, provid	lina quidono	and
Brief Job Duties:			ng hiring and disciplinary a		iing guidance	e anu
Min Quals:	bachelors w approp	riate major; 4 yrs ex	p in prog mngmt, or equiv	alent 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/Medic	al Director				
	l		•	anagement svcs, pt crisis intervention	•	
Brief Job Duties:	required; clinical su	pervision to the Psyc	chiatric RN & Nurse Practi	tioner; oversees medical policies/proc	edures at cli	nic.
Min Quals:	CA licensed psychia	atrist and 5 yrs clinic	al experience in an HIV m	ental health environment.		
	\$189,600.00	0.10	12	1	\$	18,960
Staff Position	Psychiatrist					
Brief Job Duties:	psychiatric assessr	ment, evaluation and	consultation services.			
Min Quals:				spects of HIV and psychiatry.		
	\$189,600.00	0.09	12	1	\$	17,137
Staff Position	Psychiatrist - Inter	n (PGY4)				
Brief Job Duties:	psychiatric assessm	nent, evaluation and	consultation services.			
Min Quals:			A, currently in an accredite	ed psychiatric residence.		
	\$71,559.60	0.17	12	1	\$	12,165
Staff Position	Psychiatrist - Inter	n (PGY3)				
Brief Job Duties:	psychiatric assessm	nent, evaluation and	consultation services.			
Min Quals:			A, currently in an accredite	ed psychiatric residence.		
	\$66,422.76	0.05	12	1	\$	3,321
	Psychiatrist - Inter	<u>'</u>				
	· ·		consultation services.			
Min Quals:			A, currently in an accredite	ed psychiatric residence.		0.400
	\$63,960.36	0.05	12	1	\$	3,198
	Nurse Practitioner					
Brief Job Duties:	psych medication m	onitoring, follow-up	secondary to assessment	eval by Psychiatrist; client assessmer	nt, crisis inte	vention/
Min Quals [.]	NP CA license;. 2 y setting; 5 yrs clinica		• • • •	yrs exp in a mental hlth or subs abuse	e/recovery o	riented tx
333101	\$189,600.00	0.15	12	1	\$	28,440
Staff Position	Registered Nurse					
		ng, follow-up second	dary to assessment/eval b	y Psychiatrist; client assessment, crisi	s interventio	n/ triage.
	CA Licensed RN; 2	yrs spvsry exp in me	ed setting preferably HIV;	2 yrs exp in a mental hlth or subs abu		
Min Quals:	tx setting; 5 yrs clini		al hith. 12	1	e	EC 220
	\$167,666.40	0.34	12	1	\$	56,336

				General F
	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to re	ferred clients; supervise clinical interns & c	o-facilita	te grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counsig	; 3 yrs neuropsych testing; exp with diverse	populat	
	\$94,399.84 0.29 12	1	\$	26,998
Staff Position	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to re	ferred clients; supervise clinical interns & c	o-facilita	te grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counsig	; 3 yrs neuropsych testing; exp with diverse	populat	
	\$122,536.80 0.28 12	1	\$	34,678
Staff Position	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to re	ferred clients; supervise clinical interns & c	o-facilita	te grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg	; 3 yrs neuropsych testing; exp with diverse	populat	
	\$92,540.16 0.15 12	1	\$	13,881
Staff Position	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to re	ferred clients; supervise clinical interns & c	o-facilita	te grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg	; 3 yrs neuropsych testing; exp with diverse	populat	ions
	\$98,594.94 0.15 12	1	\$	14,789
Staff Position	Supervisor - Clinical Social Worker			
	oversight of prog clinical activities; clinical spvsn of staff; reviews			
Brief Job Duties:	programmatic contract compliance functions; liaison with CBO as	s needed; participation or coordination of s	taff in ISI	VI case
	Masters in social work, psychology or other related area. Licens	ed MFCC/LCSW as well as exp with divers	se popula	ations;
Min Quals:	proven crisis intervention exp; 5 yrs exp working with HIV/AIDS of	-		·
	\$118,762.20 0.23 12	1	\$	26,721
Staff Position	Clinical Social Worker-Lead			
	oversight of prog clinical activities; clinical spvsn of stafft; reviews			
Brief Job Duties:	programmatic contract compliance functions; liaison with CBO as	s needed; participation or coordination of s	taff in ISI	M case
	Masters in social work, psychology or other related area. Licens	ed MFCC/LCSW as well as exp with divers	se popula	ations;
Min Quals:	proven crisis intervention exp; 5 yrs exp working with HIV/AIDS of	clients		
	\$119,262.00 0.10 12	1	\$	11,926
Staff Position	Clinical Social Worker			
	mental health/substance abuse assessments of clients; consulta	tion to providers on the assessment/manaç	gement c	of clients;
Brief Job Duties:	back-up to intake team at Svcs Center as needed.			
	Masters in social work, psychology or other related area; 3 yrs cl	inical counseling exp. Preferred: licensed L	MFT/LC	SW & exp
Min Quals:	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			
	mental health/substance abuse assessments of clients; consulta	tion to providers on the assessment/manaç	gement c	of clients;
Brief Job Duties:	back-up to intake team at Svcs Center as needed.			
	Masters in social work, psychology or other related area; 3 yrs cl	inical counseling eyn. Preferred: licensed I	MET/I C	SW & 200
Min Quals:	with diverse populations; 1 yr exp working with HIV/AIDS clients	illiour courseling exp. I referred. Illerised L	.ivii I/LO	OW & CAP
Qualo.	\$72,950.44 0.22 12	1	\$	15,976
	· · · · · · · · · · · · · · · · · · ·	•		

					General F
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients back-up to intake team at Svcs Center as needed.	s; consultation to	o providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related are with diverse populations; 1 yr exp working with HIV/All	•	counseling exp. Preferred: licensed LN	1FT/LCS	W & exp
	\$74,609.88 0.25 12	2	1	\$	18,802
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients back-up to intake team at Svcs Center as needed.	s; consultation to	o providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related are with diverse populations; 1 yr exp working with HIV/All	DS clients	counseling exp. Preferred: licensed LN	_	
	\$77,170.81 0.34 12	2	1	\$	25,929
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients back-up to intake team at Svcs Center as needed.	s; consultation to	o providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related are with diverse populations; 1 yr exp working with HIV/All	•	counseling exp. Preferred: licensed LN	1FT/LCS	
	\$73,142.64 0.56 12	2	1	\$	41,179
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients back-up to intake team at Svcs Center as needed.	s; consultation to	o providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related are with diverse populations; 1 yr exp working with HIV/All	DS clients	counseling exp. Preferred: licensed LM		•
	\$90,374.38 0.34 12	2	1	\$	30,366
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients back-up to intake team at Svcs Center as needed.	s; consultation to	o providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related are with diverse populations; 1 yr exp working with HIV/All	DS clients	counseling exp. Preferred: licensed LN		·
	\$95,911.65 0.10 12	2	1	\$	9,591
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients back-up to intake team at Svcs Center as needed.	s; consultation to	o providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related are with diverse populations; 1 yr exp working with HIV/All	DS clients	counseling exp. Preferred: licensed LN	_	•
	\$79,072.56 0.15 12	2	1	\$	11,861
Staff Position	Clinical Social Worker				
Brief Job Duties:	mental health/substance abuse assessments of clients back-up to intake team at Svcs Center as needed.	s; consultation to	o providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related are with diverse populations; 1 yr exp working with HIV/All	DS clients	counseling exp. Preferred: licensed LN		·
	\$105,995.28 0.10 12	<u>′</u>	1	\$	10,600
Ctoff Desition	Receptionist				

						,	Generali
Brief Job Duties:	prog support svcs includir correspondence; maintain	•		•	•	ing; typing	
	High school grad; 3 yrs re		•	of computer word pr	ocessing and exc	cellent typing skill:	s, exp
Min Quals:	with diverse populations 8 \$61,804.80	R HIV service deliv	ery system 12	T T			6,180
0: " " " "		0.10	12		ı	\$	0,100
Staff Position	Receptionist		destar detabases	-1 E-f E			
Brief Job Duties:	prog support svcs includir correspondence; maintain					ing; typing	
	High school grad; 3 yrs re			of computer word pr	ocessing and exc	cellent typing skill:	s, exp
Min Quals:	with diverse populations 8						4 705
	\$47,648.16	0.10	12		1	\$	4,765
Staff Position	Receptionist						
	prog support svcs includir	•		•	•	ing; typing	
Brief Job Duties:	correspondence; maintain	n files, coordinate a	and set up grp spac	e arrangements; da	ata entry		
Min Ovala	High school grad; 3 yrs re		•	of computer word pr	ocessing and exc	cellent typing skills	s, exp
Min Quais:	with diverse populations 8 \$47,648.16		ery system 12				1 765
		0.10	12			\$	4,765
Staff Position	Receptionist-Lead						
	prog support svcs includir	•		•	•	ing; typing	
Brief Job Duties:	correspondence; maintain	n files, coordinate a	and set up grp spac	e arrangements; da	ata entry		
	High school grad; 3 yrs re	lated admin/clerica	al exp; knowledge	of computer word pr	ocessing and exc	cellent typing skill:	s, exp
Min Quals:	with diverse populations 8	R HIV service deliv	ery system		·	,, c	•
	\$55,164.96	0.32	12		1	\$	17,542
Staff Position	Program Coordinator						
	prog support including cod	ordinating bldg ma	intenance/scheduli	ng for service cente	er; ensuring thera	py rooms are clea	an, up to
	code & available for use a	• •		•	•	• •	
Brief Job Duties:	. correspondence, maintain	n files, coordinate/s	ets up grp space a	rrangements; data	entry; work front r	reception desk as	needed.
Dilei Job Dulles.		latad admin/alaria	al aver leasulades	.f			ما النبيد مين
Min Ougle:	High school grad; 3 yrs re diverse populations and H			or computer word pr	ocessing; excelle	ant typing skills, ex	xp with
Willi Quais.	\$82,798.08	0.35	12		1	\$	28,565
0. " "		0.00	12		'		20,000
	Program Analyst				1		
Brief Job Duties:	Manages contract complia	-	-				
	Bachelors in business, lib	eral arts or other re	elevant area; 3 yrs	exp working w prog	s delivering publi	cally funded svcs	to
Min Quals:	vulnerable populations.						
	\$79,014.12	0.20	12		1	\$	15,803
Staff Position	Research Administrator	2					
Brief Job Duties:	invoicies clinical/contract-	related expenses u	using CCSF templa	tes & instructions; a	assists with clinica	al-related procure	ment.
	: Bachelors in accounting o	•				·	
	\$79,706.64	0.15	12	,	1	\$	11,956

Staff Position	Program Manager						
				& analysts; coverage of duties as necessry ing & billing procedures with funder.	; contra	act mngmt;	
	Bachelors in accounting populations \$144,690.00	or finance; 3 yrs ex	xp working with progra	ms delivering publically funded svcs to vuli	nerable	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.						
	Master's or equival com			rstems integration/maintenance; knowledge	of HIV	/ & mental	
	\$108,857.04	0.05	12	1	\$	5,443	

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

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
		\$6.96/sq. ft. x 1012 sq. ft = \$7,040.08 x	
Rent	Monthly expense for proportion of clinic space utilized by program.	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	pens, paper, me	dical chart supplies, and postage expenses for		
Postage	client communic	ation proportionate to program utilization	\$200 / mo x 6.06 FTE x 12 mos	14,543
Hardware				
Software	Routine replacer	nent 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		ted conferences & related expns to train career nt in knowledge & skills necessary to perform jobs	\$200 per training x 6.06 FTE	1,212	
Temporary Staffing		emp employ pool, Robert Half, or other interim	Hourly rate variable contingent on interim staff needed	3,000	
Equip Rental	photocopiers, net	work printers and scanners.	\$14.45 / mo x 6.06 FTE x 12 mos Total General Operating:	1,051 5,263	

Consultant:	Brief Description	Rate	Cost
The STAIR			
Institute/Christie	Consultation and training on Skills Training in Affective and		
Jackson Ph.D.	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
	General Automobile and Employee Liability Charges	\$.82/\$100 of payroll x 6.06 FTE x 12	
GAEL	insurance charges associated with payroll	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					l			
Personnel Expenses		Crisis Interv		Substa Counse Case Mgm	ling/	Psych Encou	-	Mental Healt Hou		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
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 Serv	ice Mode	526		435		580)	5,52	27	7,068
Cost Per UOS by Serv		\$250.0	0	\$94.0		\$341		\$144.		N/A
UDC per Serv				39	<u> </u>	52		49		629
ODC per Serv	ice wode	47		I 39		J 52		1 49	I	029

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

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Program Director					
				ersonnel issues within UC, provid	ding guida	ance and
Brief Job Duties:	support to all perso	onnel actions, including	hiring and disciplinary action	S.		
M. O. I						IIV / '
Min Quals:			I	combination of educ & exp; 5 yrs	s exp in F	
	Annual Salary:		x Months per Year:	Annualized if < 12 mos		Total
	\$172,469.52	0.20	12	1	\$	34,494
Staff Position	Psychiatrist/Medi					
	l			ement svcs, pt crisis intervention	•	
Brief Job Duties:	required; clinical si	upervision to the Psych	n RN & Nurse Practitioner; ove	ersees medical policies/procedur	es at clin	IC.
Min Quals:			experience in an HIV mental	health environment.		
	\$189,600.00	0.25	12	1	\$	47,400
Staff Position						
Job Duties:	psychiatric assess	ment, evaluation and c	onsultation services.			
Min Quals:			roven exp with medical aspec	ts of HIV and psychiatry.		
	\$189,600.00	0.17	12	1	\$	32,232
Staff Position	Psychiatrist - Inte	ern (PGY4)				
Brief Job Duties:	psychiatric assess	ment, evaluation and c	onsultation services.			
Min Quals:	CA Licensed MD c	or CA license eligible, c	urrently in an accredited psyc	hiatric residence.		
	\$71,559.60	0.10	12	1	\$	7,156
Staff Position	Psychiatrist - Inte	ern (PGY3)				
Brief Job Duties:	psychiatric assess	ment, evaluation and c	onsultation services.			
Min Quals:	CA Licensed MD o	or CA license eligible, c	urrently in an accredited psyc	hiatric residence.		
	\$66,422.76	0.10	12	1	\$	6,642
Staff Position	Psychiatrist - Inte	ern (PGY2)				
Brief Job Duties:	psychiatric assess	ment, evaluation and c	onsultation services.			
Min Quals:	CA Licensed MD c	or CA license eligible, c	urrently in an accredited psyc	hiatric residence.		
	\$63,960.36	0.05		1	\$	3,198
Staff Position	Nurse Practitione	r				
Brief Job Duties:	psych medication i	monitoring, follow-up se	econdary to assessment/eval	by Psychiatrist; client assessme	nt, crisis	
	NP CA license: 2	vrs snysry exn in med	setting preferably HIV: 2 yrs ir	n a mental hith or subs abuse/red	nverv ori	ented ty
Min Quals:		al exp in HIV mental h	• • • • • • • • • • • • • • • • • • • •	ra mentarmitror subsabbase/rec	overy on	CITICO IX
	\$189,600.00		12	1	\$	18,960
Staff Position	Registered Nurse					
			ary to assessment/eval by Psy	chiatrist; client assessment, cris	is interve	ntion/
Brief Job Duties:		· · · · · · · · · · · · · · · · · · ·				
Brief Job Duties:	CA Licensed RN: 2	vrs spysry exn in med	setting preferably HIV: 2 vrs	exp in a mental hith or subs abu	se/recove	ery oriented
		2 yrs spvsry exp in med nical exp in HIV mental	• • • • • • • • • • • • • • • • • • • •	exp in a mental hlth or subs abu	se/recove	ery oriented

			R\
Staff Position	Psychologist		
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical	interns & co-fa	acilitate grps
Min Quals:	: CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp v	vith diverse po	pulations
	\$94,399.84 0.30 12 1	\$	28,320
Staff Position	Psychologist		
	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical	interns & co-fa	acilitate grps
Min Quals:	: CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp v	with diverse no	nulations
Will Qualo.	\$122,536.80 0.38 12 12 1	\$	46,564
Staff Position	Psychologist		•
	: clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical	interns & co-fa	acilitate grps
	· · · · · · · · · · · · · · · · · · ·		<u> </u>
Wiln Quals:	: CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp v \$98,594.94 0.28 12 1	vitn diverse po	27,409
0. "5		<u> Ψ</u>	21,409
Staff Position	Supervisor - Clinical Social Worker	- 1 - CC	1-
	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate		
Brief Job Duties:	programmatic contract compliance functions; liaison w CBO as needed; participation or coordina	tion of Stall in	ISIVI Case
	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp	with diverse p	opulations;
Min Quals:	: 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		
	mental health/substance abuse assessments of clients; consultation to providers on the assessments	nent/managen	nent of
Brief Job Duties:	clients; back-up to intake team at Svcs Center as needed.		
	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred:	: licensed LMF	T/LCSW &
Min Quals:	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		
	mental health/substance abuse assessments of clients; consultation to providers on the assessments	nent/managen	nent of
Brief Job Duties:	ː clients; back-up to intake team at Svcs Center as needed.		
	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred:	· licensed I ME	T/LCSW &
Min Quals:	exp with diverse populations; 1 yr exp working with HIV/AIDS clients	. IIOOTISCA LIVII	1/L0077 Q
200.01	\$72,950.44 0.13 12 1	\$	9,119
Staff Position	Clinical Social Worker		•
Ctair i Coltion	mental health/substance abuse assessments of clients; consultation to providers on the assessments	 nent/managen	nent of
Brief Job Duties:			
Brief 668 Bution.	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred:	· liconcod I ME	T/I CC\N/ 8
Min Ouals:	exp with diverse populations; 1 yr exp working with HIV/AIDS clients:	. IICEIISEU LIVII	I/LUSVV &
Will Quals.	\$74,609.88 0.40 12 1	\$	29,844
Ctoff Docition			
Staff Position	Clinical Social Worker mental health/substance abuse assessments of clients; consultation to providers on the assessment of clients; consultation to providers on the assessment of clients; consultation to providers on the assessment of clients.		nent of
Delet Jele Dertee	-Bouton hards on the Satalan to any at O and O and O and on an add of	lenvinanayen	IGHT OF
Brief Job Duties:	- Santa p to make tour at 5700 contor at 1100aca.		
	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred:	: licensed LMF	T/LCSW &
Min Quals:	exp with diverse populations; 1 yr exp working with HIV/AIDS clients		00.000
	\$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-3d, 03/01/22 - 02/28/23 RWPA

Brief Job Duties	Islianta, bask up to	stance abuse assessmontake team at Svcs Co	·	providers on the assessment/mar	ageme	ent of
			•	counseling exp. Preferred: licensed	LMFT	/LCSW &
Min Quals	: exp with diverse p	opulations; 1 yr exp wo	rking with HIV/AIDS clients			
	\$73,142.64	0.40	12	1	\$	29,257

Staff Position Brief Job Duties: Clinical Social Worker 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. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW. Min Quals: Staff Position Clinical Social Worker mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of Brief Job Duties: Clinical Social Worker mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of Brief Job Duties: Clinical Social Work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW. Min Quals: Exp with diverse populations; 1 yr exp working with HIV/AIDS clients S105.995.28 0.40 12 1 \$ 42; Staff Position Receptionist Prief Job Duties: Correspondence; maintain files, coordinate and set up grp space arrangements; data entry 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 Receptionist 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 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 Receptionist-Lead prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrang								F
Brief Job Duties: Clinical Social Worker System Sy	Staff Position							
Min Quals exp with diverse populations; 1 yr exp working with HIV/AIDS clients \$36," Steff Position Clinical Social Worker 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. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW in Min Quals exp with diverse populations; 1 yr exp working with HIV/AIDS clients \$35,911.65 0.40 12 1 \$38,1 Staff Position Clinical Social Worker 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. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW in the license clients; back-up to intake team at Svcs Center as needed. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW in the license clients; back-up to intake team at Svcs Center as needed. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW in the license clients; back-up to intake team at Svcs Center as needed. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW in the license of the license of LMFT/LCSW in the license of the license of LMFT/LCSW in the license of the license of LMFT/LCSW in the licen	Brief Job Duties:				to providers on	the assessme	ent/managemer	nt of
Staff Position Clinical Social Worker Clients; back-up to intake team at Svcs Center as needed. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW. Sys. Sys. Sys. Sys. Sys. Sys. Sys. Sys.	Min Quals:	1	0,		•	p. Preferred: li	icensed LMFT/	LCSW &
mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of Brief Job Duties: clients; back-up to intake team at Svcs Center as needed. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW in Min Quals: spy with diverse populations; 1 yr exp working with HIV/AIDS clients \$95,911.65			 			1	\$	36,150
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Min Quals: exp with diverse populations; 1 yr exp working with HIV/AIDS clients \$38,1	Brief Job Duties:				to providers on	the assessme	ent/managemer	nt of
Staff Position Clinical Social Worker 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. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW. 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 \$12,599.528 0.40 12 1 \$42,5	Min Quals:	exp with diverse populations; 1	yr exp working w	vith HIV/AIDS clients	•	p. Preferred: li		38,365
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. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW. when with diverse populations; 1 yr exp working with HIV/AIDS clients \$105.995.28 0.40 12 1 \$ \$42,3\$ Staff Position Receptionist prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing surport svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing skills, exp. with diverse populations. A HIV service delivery system Staff Position Receptionist prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing skills, exp. with diverse populations. A HIV service delivery system Prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing Prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing Prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing 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 S47,648.16 0.30 12 1 \$ 14,2 Staff Position Receptionist-Lead Prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing S77,648.16 0.30 12 1 \$ 14,3 Staff Position Receptionist-Lead Prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing S77,648.16 0.30 12 1 \$ 14,3 Staff Position Receptionist-Lead Prog support including coordination evaluation databases,	O1 ((D) ;;	, ,	0.40	12		ı	ΙΨ	30,300
Min Quals: exp with diverse populations; 1 yr exp working with HIV/AIDS clients Receptionist Program Coordinater Program Pr		mental health/substance abuse		· ·	to providers on	the assessme	ent/managemer	nt of
Staff Position Receptionist Prief Job Duties: Rief Job Duties: Receptionist Rief Job Duties: Rief Job Duties: Rief Receptionist R	Min Quals:		••	•	•	p. Preferred: li	icensed LMFT/	LCSW &
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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, expected with diverse populations & HIV service delivery system \$47,648.16						1	\$	42,398
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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, expected with diverse populations & HIV service delivery system \$47,648.16	Staff Position	Recentionist					•	
Min Quals: with diverse populations & HIV service delivery system \$47,648.16	Brief Job Duties:	correspondence; maintain files.	, coordinate and	set up grp space arr	angements; data	e entry		1.20
Staff Position Receptionist 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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp. Min Quals: with diverse populations & HIV service delivery system \$47,648.16 0.30 12 1 \$14,2	Min Quals:	with diverse populations & HIV	service delivery	system	nputer word prod	cessing and ex		14,294
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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, experience with diverse populations & HIV service delivery system \$47,648.16	Staff Position						1 *	,
Min Quals: with diverse populations & HIV service delivery system \$47,648.16		prog support svcs including ma	•	•		•	ping; typing	
Staff Position Receptionist-Lead 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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exit with diverse populations & HIV service delivery system \$55,164.96 0.25 12 1 \$ 13,7 Staff Position Program Coordinator 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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp we Min Quals: Min Quals: Min Quals: ### Additional State Position State Program Coordinate Program Coo	Min Quals:	with diverse populations & HIV	service delivery	system	nputer word prod	cessing and ex		skills, exp
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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exwith diverse populations & HIV service delivery system \$55,164.96	O: ((D :::		0.00			•	1 +	,=•
Min Quals: with diverse populations & HIV service delivery system \$55,164.96		prog support svcs including ma	•	•		•	ping; typing	
Staff Position Program Coordinator prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, use 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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp we diverse populations and HIV service delivery system.	Min Quals:	with diverse populations & HIV	service delivery	system	nputer word prod	cessing and ex		skills, exp 13,791
prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, use 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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp will diverse populations and HIV service delivery system.	Ctoff Docition	•		· <u> </u>			1 *	,
Min Quals: diverse populations and HIV service delivery system.		prog support including coordinate to code & available for use as r	needed; bldg/maii	ntain evaluation data	abases, pt satis	surveys & reco	ord keeping; typ	oing
\$82,798.08 0.30 12 1 \$ 24, 8	Min Quals:	, ,	ervice delivery sys	•	nputer word prod	cessing; excell		s, exp with 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 & regulato	ry requirements; maintains red	cords & prepares written materials	as requi	red.
	Bachelors in busin	ess, liberal arts or othe	r relevant area; 3 yrs exp wor	king w progs delivering publically f	unded sv	cs to
Min Quals:	vulnerable populat	tions.				
	\$79,014.12	0.05	12	1	\$	3,951

UCSF - Alliance Health Project HIV Outpatient Mental Health Services

Staff Position	Research Administrato	r 2				
Brief Job Duties:	invoicies clinical/contract	-related expenses	using CCSF templates & ir	nstructions; assists with clinical-rela	ited pro	curement.
Min Quals:	Bachelors in accounting	or finance or relate	ed area; minimum of 2 yrs e	exp in general accounting.		
	\$79,706.64	0.05	12	1	\$	3,985
Staff Position	Program Manager					
Priof Joh Dutios:				alysts; coverage of duties as neces voicing & billing procedures with fur		ntract
Min Quals:	Bachelors in accounting	or finance; 3 yrs ex	xp working w progs deliveri	ing publically funded svcs to vulnera	able pop	oulations
	M444 COO OO	0.05	40	4	I &	7.005
	\$144,690.00	0.05	12	1	\$	7,235
Staff Position	\$144,690.00 Quality Manager	0.05	12	1	\$	7,235
Staff Position	Quality Manager		12 monitoring accuracy & com	npletion of billing data; developing/ir	\$ npleme	·
Staff Position	Quality Manager billing support to prog lea	adership, includes	•	npletion of billing data; developing/irrol; reconciliation of ARIES billing d	•	nting
Staff Position	Quality Manager billing support to prog lea	ndership, includes	ctivity, tracking/quality cont		lata/clin	nting
Staff Position Brief Job Duties:	Duality Manager billing support to prog leachanges to billing system documentation; production storage & reports	adership, includes a to improve produ on of prog UOS rep	ctivity, tracking/quality cont	rol; reconciliation of ARIES billing on not staff productivity reports/projections.	lata/clin	nting
	Duality Manager billing support to prog lead changes to billing system documentation; production collection, storage & report	ndership, includes n to improve produce on of prog UOS reporting systems; con	ctivity, tracking/quality cont ports/projections; productio mmunication with prog lead	rol; reconciliation of ARIES billing of n of staff productivity reports/projectership/staff; data entry.	lata/clin tions; d	nting ical esign data
Brief Job Duties:	Duality Manager billing support to prog lead changes to billing system documentation; production collection, storage & report	adership, includes a to improve produ- on of prog UOS reporting systems; cor ination educ. & ex	ctivity, tracking/quality cont ports/projections; productio mmunication with prog lead up in pub hlth svcs & system	rol; reconciliation of ARIES billing on not staff productivity reports/projections.	lata/clin tions; d	nting ical esign data
Brief Job Duties:	Quality Manager billing support to prog lead changes to billing system documentation; production collection, storage & report Master's or equival combined.	adership, includes a to improve produ- on of prog UOS reporting systems; cor ination educ. & ex	ctivity, tracking/quality cont ports/projections; productio mmunication with prog lead up in pub hlth svcs & system	rol; reconciliation of ARIES billing of n of staff productivity reports/projectership/staff; data entry.	lata/clin tions; d	ical esign data

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 Benefi	t %: 37%	Total Fringe Benefit:	254,933

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 f		penses for proportionate program utilization	\$46.64 /mo x 6.91 FTE x 12 mos	3,870
			Total Occupancy:	95,392
Materials/Supp	olies	Brief Description	Rate	Cost
Supplies & Postage		cal chart supplies, postage for client roportionate to program utilization.	\$64.59 /mo x 6.91 FTE x 12 mos	5,356
Hardware &		ent 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 Opera	ting:	Brief Description	Rate	Cost
Claff Training		ed conferences & related expense to train career	\$290 per training v 6.01 ETE	2.000

General Operating:		Brief Description	Rate	Cost
	fees for work-related conferences & related expense to train career			
Staff Training	· ·		\$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
-	1 / 1		Total General Operating:	3,253

Other Expenses	s: UC Recharges	Brief Description	Rate	Cost
Data Network	Use of the UCSF of	lata network	\$44/FTE x 6.91 FTE x 12 mos	3,651
CCDSS	Computing and Co	mmunication Device Support Services	\$59/FTE x 6.91 FTE x 12 mos	4,895
	General Automobi	le and Employee Liability Charges	\$.82/\$100 of payroll	
GAEL			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

TOTAL INDIRECT COSTS:	96,492
TOTAL EXPENSES:	1,168,630

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

		Si	ERVICE MODES	
Personnel Expenses		Mental Health Hours	s I	Contract
Position Titles	FTE	Salaries	% FTE	Totals
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 Tota
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, CCI	OSS, 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
			1	<u> </u>
UOS pe	er Service Mode	1,312		1,312
Cost Per UOS b	y Service Mode	\$144.0	0	N/A
UDC pe	er Service Mode	100		100

BUDGET JUSTIFICATION

Staff Position	Psychologist					
	clinical services inc	luding neuropsychol	ogical testing assessments a	and evaluation to referred clients.	. Will supe	rvise
Brief Job Duties:	clinical interns and	co-facilitate groups.				
	CA licensed clinicia	n; doctorate in psych	ology; 3 yrs clinical counselir	ng exp; 3 yrs neuropsychologica	I testing ex	xp; and exp
	with diverse popula	• •			J	
	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 Wo					
		ance abuse assessn ntake team at Svcs (to providers on the assessment/	managem	ent of
Brief Job Duties:	clients; back-up to i	ntake team at Svcs (ork, psychology or ot	Center as needed.	to providers on the assessment/		
Brief Job Duties:	clients; back-up to i	ntake team at Svcs (ork, psychology or ot	Center as needed. her related area; 3 yrs clinica			

ı	Statt Position	Clinical Social Worker					
		mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of					
	Brief Job Duties:	Brief Job Duties: clients; back-up to intake team at Svcs Center as needed.					
		Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW &					/IFT/LCSW &
	Min Quals:	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
TOTAL GALARIES & LIMI LOTEL I RINGE BERLITTO.	100,701

1000008646 3/01/2021

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
	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 Rech	a 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

			SERVIO	CE MODES		
Personnel Expenses		Counse Case Mgm	ling/	Psychiatry Er		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
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, CC	DSS, GA	2,263	75%	754	25%	3,017
Total Operating Expenses		12,651	75%	4,217	25%	16,867
				<u> </u>		<u> </u>
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 Serv	ice Mode	1,012	<u> </u>	257		1,268
Cost Per UOS by Serv		\$127.5		\$374.0	00	N/A
UDC per Serv	ice Mode	34		34		34

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

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychiatrist/Medica	al Director				
	1		•	nagement svcs, pt crisis intervention/	triage sv	cs as
Brief Job Duties:	required; clinical sup	pervision, oversees	medical policies/procedure	s at clinic.		
Min Quals:	CA licensed psychia	trist and 5 yrs clinic	al experience in an HIV me	ental health environment.		
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos		Total
	\$197,300.00	0.30	12	1	\$	59,19
Staff Position	Clinical Social Wor	ker-Lead				
	1		•	views protocols, assures appropriate needed; participation or coordination or	•	•
	1. •		,	71 1		
Brief Job Duties:	conference	,		, , , , , , , , , , , , , , , , , , ,		
Brief Job Duties:	conference.	· 		I MFCC/LCSW as well as exp with di		
Dilei Job Dulles.	conference. Masters in social wo	ork, psychology or o		I MFCC/LCSW as well as exp with di		
bilei Job Dulles.	conference. Masters in social wo	ork, psychology or o	ther related area. Licensed	I MFCC/LCSW as well as exp with di		oulations;
Min Quals:	conference. Masters in social wo proven crisis interve	ork, psychology or o ntion exp; 5 yrs exp 0.23	ther related area. Licensed working with HIV/AIDS clie	I MFCC/LCSW as well as exp with di	verse pop	oulations;
Min Quals:	conference. Masters in social wo proven crisis interve \$92,394.00 Clinical Social Wor	ork, psychology or o ntion exp; 5 yrs exp 0.23	ther related area. Licensed working with HIV/AIDS clie 12	I MFCC/LCSW as well as exp with dirents	/erse pop	oulations; 21,25
Min Quals:	Masters in social wo proven crisis interve \$92,394.00 Clinical Social Wormental health/substa	ork, psychology or ontion exp; 5 yrs exp 0.23 tker ance abuse assessi	ther related area. Licensed working with HIV/AIDS clie 12 ments of clients; consultation	I MFCC/LCSW as well as exp with di	/erse pop	oulations; 21,2 5
Min Quals: Staff Position	conference. Masters in social wo proven crisis interve \$92,394.00 Clinical Social Wormental health/substaclients; back-up to in	ork, psychology or ontion exp; 5 yrs exponention exp; 5 yrs exponential of the control of the co	ther related area. Licensed working with HIV/AIDS clie 12 ments of clients; consultation Center as needed.	I MFCC/LCSW as well as exp with dirents	verse pop	21,25
Min Quals: Staff Position Brief Job Duties:	conference. Masters in social wo proven crisis interve \$92,394.00 Clinical Social Wormental health/substaclients; back-up to in Masters in social wo	ork, psychology or ontion exp; 5 yrs exponention exp; 5 yrs exponention exp; 5 yrs exponential exponen	ther related area. Licensed working with HIV/AIDS clie 12 ments of clients; consultation Center as needed.	MFCC/LCSW as well as exp with directs 1 on to providers on the assessment/material counseling exp. Preferred: license	verse pop	21,25
Min Quals: Staff Position Brief Job Duties:	conference. Masters in social wo proven crisis interve \$92,394.00 Clinical Social Wormental health/substaclients; back-up to in Masters in social wo	ork, psychology or ontion exp; 5 yrs exponention exp; 5 yrs exponention exp; 5 yrs exponential exponen	ther related area. Licensed working with HIV/AIDS clied 12 ments of clients; consultation Center as needed.	MFCC/LCSW as well as exp with directs 1 on to providers on the assessment/material counseling exp. Preferred: license	verse pop	21,25 nt of

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 SALARI	ES & EMPLOYEE FRINGE BENEFITS:	189,555

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

(2) OPERATING I	EXPENSES:			
Occupancy:		Brief Description	Rate	Cost
			\$6.96/sq. ft. x 97.13 sq. ft = \$676.02 x	
Rent	Monthly expense	for proportion of clinic space utilized by program	12 mos	8,112
Utilities	Monthly phone e	xpenses 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 &	Pens, paper, medical chart supplies, client furniture, postage for		
Postage	client communication, proportionate to program utilization.	\$109.26/mo x 1.53 FTE x 12 mos	2,006
Computer Hardware	Routine replacement of computers and peripherals for contract		
& Software	staff	\$82.57/mo x 1.53 FTE x 12 mos	1,516
		Total Materials & Supplies:	3,522

General Operating	Brief Description	Rate	Cost
	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 Re	cha 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
	General Automobile and Employee Liability Charges	\$.82/\$100 of payroll x 1.53 FTE x 12	
GAEL:	Liability insurance charges associated with payroll	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

					SEDVICE	MODES				
						WODES				
			.	Subst		l <u> </u>				
		Crisis Inter		Couns	•	Psychi		Mental H		_
Personnel Expenses		Hour		Case Mgn		Encour		Services		Contract
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals
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%	22.224	200/	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		100/		00/			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	- 4 400	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			700	F0/			11,828	100%	11,828
Clinical Social Worker	0.22	4 000	100/	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				407			9,591	100%	9,591
Clinical Social Worker	0.15			474	4%			11,387	96%	11,861
Social Work Associate	0.10	4.0-0	200/	-10	100/		2001	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	ce Mode			398		531		5,060		6,469
Cost Per UOS by Service				\$102		\$337.		\$144.0		N/A
UDC per Service			- •	25		33		314		402

BUDGET JUSTIFICATION

1a) SALARIES

1a) SALARIES									
Staff Position	Program Director								
	ļ. •	•	. •	personnel issues within UC, providir	ng guidanc	e and			
Brief Job Duties:	support to all person	support to all personnel actions, including hiring and disciplinary actions.							
Min Quals:	bachelors w appropr	iate major; 4 yrs ex	p in prog mngmt, or equivale	ent 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/Medica	l Director							
	1		•	agement svcs, pt crisis intervention/to	•				
Brief Job Duties:	required; clinical sup	ervision to the Psyc	chiatric RN & Nurse Practitio	ner; oversees medical policies/proce	dures at cli	nic.			
Min Quals:	CA licensed psychiat	trist and 5 yrs clinic	al experience in an HIV men	tal health environment.					
	\$189,600.00	0.10	12	1	\$	18,960			
Staff Position	Psychiatrist								
Brief Job Duties:	psychiatric assessm	ent, evaluation and	consultation services.						
Min Quals:	CA licensed Board e	ligible psychiatrist;	proven exp with medical asp	ects of HIV and psychiatry.					
	\$189,600.00	0.09	12	1	\$	17,137			
Staff Position	Psychiatrist - Intern	ı (PGY4)							
Brief Job Duties:	psychiatric assessme	ent, evaluation and	consultation services.						
Min Quals:	CA Licensed MD or I	icense eligible in Ca	A, currently in an accredited	psychiatric residence.					
	\$71,559.60	0.17	12	1	\$	12,165			
Staff Position	Psychiatrist - Intern	(PGY3)							
	 		consultation services.						
Min Quals:	CA Licensed MD or I	icense eligible in Ca	A, currently in an accredited	psychiatric residence.					
	\$66,422.76	0.05	12	1	\$	3,321			
Staff Position	Psychiatrist - Intern	(PGY2)							
Brief Job Duties:	psychiatric assessme	ent, evaluation and	consultation services.						
Min Quals:	CA Licensed MD or I	icense eligible in C	A, currently in an accredited	psychiatric residence.					
	\$63,960.36	0.05	12	1	\$	3,198			
Staff Position	Nurse Practitioner								
Brief Job Duties:	psych medication mo	onitoring, follow-up	secondary to assessment/ev	al by Psychiatrist; client assessment	, crisis inte	rvention/			
	NP CA license;. 2 yrs	s spysry exp in med	I setting preferably HIV; 2 yrs	s exp in a mental hlth or subs abuse/	recovery o	riented tx			
Min Quals:	setting; 5 yrs clinical	•	nlth.	·					
	\$189,600.00	0.15	12	1	\$	28,440			
Staff Position	Registered Nurse								
Brief Job Duties:	psych med monitorin	g, follow-up second	dary to assessment/eval by F	Psychiatrist; client assessment, crisis	interventio	n/ triage.			
	CA Licensed RN: 2 v	rrs spysry exp in me	ed setting preferably HIV: 2 v	rs exp in a mental hlth or subs abuse	e/recoverv	oriented			
Min Quals:	tx setting; 5 yrs clinic			, ₁ ,					
	\$167,666.40	0.34	12	1	\$	56,336			

							General F
Staff Position	Psychologist						
Brief Job Duties:	clinical svcs; neuropsych	testing assessmen	ts & evaluation to	referred clients;	supervise clinical inte	erns & co-facilitat	e grps
Min Quals:	CA licensed clinician; doc	torate in psychol; 3	yrs clinical coun	slg; 3 yrs neurop	sych testing; exp with	diverse populati	ons
	\$94,399.84	0.29	12		1	\$	26,998
Staff Position	Psychologist						
	clinical svcs; neuropsych	testing assessmen	ts & evaluation to	referred clients;	supervise clinical inte	erns & co-facilitat	e grps
Min Quals:	CA licensed clinician; doc	torate in psychol; 3	yrs clinical coun	slg; 3 yrs neurop	sych testing; exp with	diverse populati	ons
	\$122,536.80	0.28	12		1	\$	34,678
Staff Position	Psychologist						
Brief Job Duties:	clinical svcs; neuropsych	testing assessmen	ts & evaluation to	referred clients;	supervise clinical inte	erns & co-facilitat	e grps
	CA licensed clinician; doc	torate in psychol: 3	3 vrs clinical coun	sla: 3 vrs neurop	svch testing: exp with	diverse populati	ons
	\$92,540.16	0.15	12	<u> </u>	1	\$	13,881
Staff Position	Psychologist	•		•		·	
	clinical svcs; neuropsych	testing assessmen	ts & evaluation to	referred clients;	supervise clinical inte	erns & co-facilitat	e grps
	CA licensed clinician; doc	<u> </u>					
Will Quals.	\$98,594.94	0.15	12	l sig, 5 yrs rieurop	1	\$	14,789
Staff Position	Supervisor - Clinical So		·-		·	ı T	- 1,1 - 0
Stall F Osition	oversight of prog clinical a		vsn of staff: revie	ws protocols as	sures annronriate stat	ffing: generates	
Brief Joh Duties:	programmatic contract co						A case
Diei ood Dalies.							
Min Ouale:	Masters in social work, ps proven crisis intervention				Svv as well as exp wit	n diverse popula	tions;
IVIIII Quais.	\$118,762.20	0.23	12	O CHEFICS	1	\$	26,721
Staff Position	Clinical Social Worker-L			I		'	
Stall F Osition	oversight of prog clinical a		vsn of stafft: revi	ews protocols as	ssures annronriate sta	affing: generates	
Brief Joh Duties:	programmatic contract co						A case
Dilei Job Dulles.	Masters in social work, ps						
Min Ouals:	proven crisis intervention				Svv as well as exp will	n diverse popula	uons,
Will Quals.	\$119,262.00	0.10 I	12	Concrete	1	\$	11,926
Ctoff Docition	Clinical Social Worker			l		, ,	,
Staff Position	mental health/substance		e of cliente: consu	Itation to provide	are on the assessmen	t/management o	f cliente:
Priof Joh Dutios:	back-up to intake team at		·	intation to provide	ers on the assessmen	villariagement o	i Glierito,
Dilei Job Dulles.							0147.0
Min Ovala	Masters in social work, ps		•		ing exp. Preferred: lice	ensed LMF I/LC	SW & exp
Min Quais:	with diverse populations; \$78,853.32	0.15 October 1	ith HIV/AIDS clier 12	its I	1	\$	11,828
0. " 0 !!!	·	0.10	12		I .	ĮΨ	11,020
Staff Position	Clinical Social Worker	ahuan sasasasas (a af allandar	التناسط ممثلمان		Non a no a servicio de 1	f allows
Date Color	mental health/substance			litation to provide	ers on the assessmen	vmanagement o	t clients;
Brief Job Duties:	back-up to intake team at	Svos Center as ne	eueu.				
	Masters in social work, ps	sychology or other	related area; 3 yrs	s clinical counsel	ing exp. Preferred: lice	ensed LMFT/LC	SW & exp
Min Quals:	with diverse populations;			nts			
	\$72,950.44	0.22	12		1	\$	15,976

Staff Position | Receptionist

	T					General l
Staff Position	Clinical Social Worker				.,	
	mental health/substance			on to providers on the a	ssessment/manageme	ent of clients;
Brief Job Duties:	back-up to intake team	at Svcs Center as ne	eded.			
	Masters in social work,	nsvchology or other r	elated area: 3 vrs cli	nical counseling exp. Pr	eferred: licensed LMF	T/LCSW & exp
Min Quals:	with diverse populations		•			,,,,
Quaio.	\$74,609.88	0.25	12	1		18,802
O1 ((D) ;;	. ,				,	-,
Staff Position	Clinical Social Worker		f P (10)			1 6 11 1
	mental health/substance			on to providers on the a	ssessment/manageme	ent of clients;
Brief Job Duties:	back-up to intake team	at Svcs Center as ne	eded.			
	Masters in social work,	nsvchology or other r	elated area: 3 vrs cli	nical counseling exp. Pr	eferred: licensed I MF	T/I CSW & exr
Min Quals:	with diverse populations		•	nodi oddinodinig oxp. i i	Siorroa: moorrood Eivii	1/20011 a 0xp
Willi Qualo.	\$77,170.81	0.34	12	1	\$	25,929
Ctoff Docition				<u> </u>	1	
Staff Position	Clinical Social Worker		of allower compulses	ion to muchidaya on the a		nt of allows.
	mental health/substance			on to providers on the a	ssessmenvmanageme	ent of clients;
Brief Job Duties:	back-up to intake team	at Svcs Center as ne	eaea.			
	Masters in social work,	psychology or other r	elated area: 3 vrs cli	nical counseling exp. Pr	eferred: licensed LMF	T/LCSW & exp
Min Quals:	with diverse populations		•	J 1 1		
	\$73,142.64	0.56	12	1	\$	41,179
Staff Position	Clinical Social Worker				<u> </u>	
Stall F Ostiloli	mental health/substance		of clients: consultat	ion to providers on the s	ssessment/manageme	ant of aliants:
Drief Jak Duties	back-up to intake team			on to providers on the a	ssessifietivitialiagetii	ent of chemis,
Brief Job Duties:	back-up to intake team		cuc u.			
	Masters in social work,	psychology or other r	elated area; 3 yrs cli	nical counseling exp. Pr	eferred: licensed LMF	T/LCSW & exp
Min Quals:	with diverse populations	s; 1 yr exp working wi	th HIV/AIDS clients			
	\$90,374.38	0.34	12	1	9	30,366
Staff Position	Clinical Social Worker					
	mental health/substance		of clients: consultat	on to providers on the a	ssessment/manageme	ent of clients:
	book up to intake teem			p		,
Brief Job Duties:	то т					
	Masters in social work,	psychology or other r	elated area; 3 yrs cli	nical counseling exp. Pr	eferred: licensed LMF	T/LCSW & exp
Min Quals:	with diverse populations	s; 1 yr exp working wi	th HIV/AIDS clients			
	\$95,911.65	0.10	12	1	9	9,591
Staff Position	Clinical Social Worker					
	mental health/substance		s of clients: consultat	on to providers on the a	ssessment/manageme	ent of clients:
Brief Job Duties:	back-up to intake team		•	10 p. 0		, , ,
51101 00D Datioo.					ć 1 l' 11 ME-	F/I 00\A/ 0
M: 0 1	Masters in social work,			nical counseling exp. Pr	eferred: licensed LMF	I/LCSW & exp
Min Quals:	with diverse populations			1 4	1 0	44.064
	\$79,072.56	0.15	12			11,861
Staff Position	Clinical Social Worker					
	mental health/substance	e abuse assessments	s of clients; consultat	on to providers on the a	ssessment/manageme	ent of clients;
Brief Job Duties:	back-up to intake team	at Svcs Center as ne	eded.			
	Masters in social work,	nsychology or other r	elated area: 3 vrs cli	nical counseling eyn. Pr	eferred: licensed I MF	[/ CSW & evr
Min Ouals:	with diverse populations		•	nour counseling exp. FI	STOTICA. HOGHSEA LIVII	TILOUVI & EXP
wiiii Quais.	\$105,995.28	0.10	12	1 1	\$	10,600
	ψ100,000.20	0.10	16			10,000

						General
Brief Joh Duties:	prog support svcs including correspondence; maintain			atisfaction surveys, record keeping; tangements: data entry	typing	
	High school grad; 3 yrs rel	ated admin/clerica	ıl exp; knowledge of cor	nputer word processing and excelled	nt typing skill	s, exp
Willi Quais.	with diverse populations & \$61,804.80	0.10	12	1	\$	6,180
Staff Position	Receptionist	·				
	 	•		atisfaction surveys, record keeping; tangements; data entry	typing	
Min Quals:	with diverse populations &	HIV service delive	ery system	nputer word processing and exceller		•
	\$47,648.16	0.10	12	1	\$	4,765
Staff Position	Receptionist					
Brief Job Duties:		•	•	atisfaction surveys, record keeping; tangements; data entry	typing	
Min Quals:	with diverse populations &	HIV service delive	ery system	nputer word processing and excelled	,, o	•
	\$47,648.16	0.10	12	l	\$	4,765
Staff Position	Receptionist-Lead					
Brief Job Duties:	prog support svcs including correspondence; maintain	•	•	atisfaction surveys, record keeping; t angements; data entry	typing	
Min Quals:	High school grad; 3 yrs rel with diverse populations &		•	nputer word processing and excelle	nt typing skill	s, exp
	\$55,164.96	0.32	12	1	\$	17,542
Staff Position	Program Coordinator					
Brief Job Duties:	prog support including coo code & available for use as	s needed; bldg/ma	intain evaluation databa	r service center; ensuring therapy roases, pt satisfaction surveys & recor gements; data entry; work front recep	d keeping; ty	ping
Min Quals:	diverse populations and H		system.	nputer word processing; excellent ty	ping skills, e	•
	\$82,798.08	0.35	12	1	\$	28,565
Staff Position	Program Analyst					
		nce and regulator	y requirements. Mainta	ins records and prepares written ma	terials as rec	quired.
				vorking w progs delivering publically		-
	\$79,014.12	0.20	12	1	\$	15,803
Staff Position	Research Administrator	2				
			sing CCSF templates 8	instructions; assists with clinical-rel	ated procure	ment.
		•		s exp in general accounting.		
Qualu.	\$79,706.64	0.15	12	1	\$	11,956
	· , I			ı		,

Stall Position	Program Manager					
				nalysts; coverage of duties as necessry; & billing procedures with funder.	contra	ct mngmt
	Bachelors in accounting populations	ι or finance; 3 yrs exp	working with programs	delivering publically funded svcs to vuln	erable	
	\$144,690.00	0.10	12	1	\$	14,469
Staff Position	Quality Manager					
	changes to billing system	m to improve production of prog UOS repo	tivity, tracking/quality cor orts/projections; producti	mpletion of billing data; developing/imple ntrol; reconciliation of ARIES billing data/ on of staff productivity reports/projection	clinica	
	collection, storage & rep	porting systems; com	munication with prog lea	ndership/staff; data entry.		gri data
		bination educ. & exp	in pub hlth svcs & syste	ndership/staff; data entry. ms integration/maintenance; knowledge		& mental
	Master's or equival com	bination educ. & exp	in pub hlth svcs & syste			

EMPLOYEE FRINGE BENEFITS	Co	mponent	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%		238,915
	TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS:			836,202

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
		\$6.96/sq. ft. x 1012 sq. ft = \$7,040.08 x	
Rent	Monthly expense for proportion of clinic space utilized by program.	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	pens, paper, me	dical chart supplies, and postage expenses for		
Postage	client communic	ation proportionate to program utilization	\$200 / mo x 6.06 FTE x 12 mos	14,543
Hardware				
Software	Routine replacer	ment 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		ated conferences & related expns to train career ent in knowledge & skills necessary to perform jobs	\$200 per training x 6.06 FTE	1,212	
Temporary Staffing		temp employ pool, Robert Half, or other interim covers temp vacancies & leaves	Hourly rate variable contingent on interim staff needed	3,000	
Equip Rental	photocopiers, ne	etwork printers and scanners.	\$14.45 / mo x 6.06 FTE x 12 mos Total General Operating:	1,051 5,263	

Consultant:	Brief Description	Rate	Cost
The STAIR			
Institute/Christie	Consultation and training on Skills Training in Affective and		
Jackson Ph.D.	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
	General Automobile and Employee Liability Charges	\$.82/\$100 of payroll x 6.06 FTE x 12	
GAEL	insurance charges associated with payroll	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						l		
Personnel Expenses		Crisis Intervention Hours		Substa Counse Case Mgm	ling/		Psychiatry Encounters		Mental Health Services Hours	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
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	101	270	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	0.03	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
	31 /0	· ·	11%					i		
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 Serv	ice Mode	526		435		580	0	5,52	27	7,068
Cost Per UOS by Serv		\$250.0	n	\$94.0	0	\$341		\$144.		N/A
			<u> </u>		<u> </u>					
UDC per Serv	ice Mode	47		39		52		49	I	629

UCSF - Alliance Health Project HIV Outpatient Mental Health Services

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Program Director					
				ersonnel issues within UC, provid	ding guida	ance and
Brief Job Duties:	support to all perso	onnel actions, including	hiring and disciplinary action	S.		
M. O. I						IIV / '
Min Quals:			I	combination of educ & exp; 5 yrs	s exp in F	
	,		Annualized if < 12 mos		Total	
	\$172,469.52	0.20	12	1	\$	34,494
Staff Position	Psychiatrist/Medi					
	l			ement svcs, pt crisis intervention	•	
Brief Job Duties:	required; clinical si	upervision to the Psych	n RN & Nurse Practitioner; ove	ersees medical policies/procedur	es at clin	IC.
Min Quals:			experience in an HIV mental	health environment.		
	\$189,600.00	0.25	12	1	\$	47,400
Staff Position						
Job Duties:	psychiatric assess	ment, evaluation and c	onsultation services.			
Min Quals:			roven exp with medical aspec	ts of HIV and psychiatry.		
	\$189,600.00	0.17	12	1	\$	32,232
Staff Position	Psychiatrist - Inte	ern (PGY4)				
Brief Job Duties:	psychiatric assess	ment, evaluation and c	onsultation services.			
Min Quals:	CA Licensed MD c	or CA license eligible, c	urrently in an accredited psyc	hiatric residence.		
	\$71,559.60	0.10	12	1	\$	7,156
Staff Position	Psychiatrist - Inte	ern (PGY3)				
Brief Job Duties:	psychiatric assess	ment, evaluation and c	onsultation services.			
Min Quals:	CA Licensed MD o	or CA license eligible, c	urrently in an accredited psyc	hiatric residence.		
	\$66,422.76	0.10	12	1	\$	6,642
Staff Position	Psychiatrist - Inte	ern (PGY2)				
Brief Job Duties:	psychiatric assess	ment, evaluation and c	onsultation services.			
Min Quals:	CA Licensed MD c	or CA license eligible, c	urrently in an accredited psyc	hiatric residence.		
	\$63,960.36	0.05		1	\$	3,198
Staff Position	Nurse Practitione	r				
Brief Job Duties:	psych medication i	monitoring, follow-up se	econdary to assessment/eval	by Psychiatrist; client assessme	nt, crisis	
	NP CA license: 2	vrs snysry exn in med	setting preferably HIV: 2 yrs ir	n a mental hith or subs abuse/red	nverv ori	ented ty
Min Quals:		al exp in HIV mental h	• • • • • • • • • • • • • • • • • • • •	ra mentar men or substabase/rec	overy on	CITICO IX
	\$189,600.00		12	1	\$	18,960
Staff Position	Registered Nurse					
			ary to assessment/eval by Psy	chiatrist; client assessment, cris	is interve	ntion/
Brief Job Duties:		· · · · · · · · · · · · · · · · · · ·				
Brief Job Duties:	CA Licensed RN: 2	vrs spysry exn in med	setting preferably HIV: 2 vrs	exp in a mental hith or subs abu	se/recove	ery oriented
		2 yrs spvsry exp in med nical exp in HIV mental	• • • • • • • • • • • • • • • • • • • •	exp in a mental hlth or subs abu	se/recove	ery oriented

			R\
Staff Position	Psychologist		
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical	interns & co-fa	acilitate grps
Min Quals:	: CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp v	vith diverse po	pulations
	\$94,399.84 0.30 12 1	\$	28,320
Staff Position	Psychologist		
	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical	interns & co-fa	acilitate grps
Min Quals:	: CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp v	with diverse no	nulations
Will Qualo.	\$122,536.80 0.38 12 12 1	\$	46,564
Staff Position	Psychologist		•
	: clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical	interns & co-fa	acilitate grps
	· · · · · · · · · · · · · · · · · · ·		<u> </u>
Wiln Quals:	: CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp v \$98,594.94 0.28 12 1	vitn diverse po	27,409
0. "5		<u> Ψ</u>	21,409
Staff Position	Supervisor - Clinical Social Worker	- 1 - CC	1-
	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate		
Brief Job Duties:	programmatic contract compliance functions; liaison w CBO as needed; participation or coordina	tion of Stall in	ISIVI Case
	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp	with diverse p	opulations;
Min Quals:	: 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		
	mental health/substance abuse assessments of clients; consultation to providers on the assessments	nent/managen	nent of
Brief Job Duties:	clients; back-up to intake team at Svcs Center as needed.		
	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred:	: licensed LMF	T/LCSW &
Min Quals:	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		
	mental health/substance abuse assessments of clients; consultation to providers on the assessments	nent/managen	nent of
Brief Job Duties:	ː clients; back-up to intake team at Svcs Center as needed.		
	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred:	· licensed I ME	T/LCSW &
Min Quals:	exp with diverse populations; 1 yr exp working with HIV/AIDS clients	. IIOOTISCA LIVII	1/L0077 Q
200.01	\$72,950.44 0.13 12 1	\$	9,119
Staff Position	Clinical Social Worker		•
Ctair i Coltion	mental health/substance abuse assessments of clients; consultation to providers on the assessments	 nent/managen	nent of
Brief Job Duties:			
Brief 668 Bution.	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred:	· liconcod I ME	T/I CC\N/ 8
Min Ouals:	exp with diverse populations; 1 yr exp working with HIV/AIDS clients:	. IICEIISEU LIVII	I/LUSVV &
Will Quals.	\$74,609.88 0.40 12 1	\$	29,844
Ctoff Docition			
Staff Position	Clinical Social Worker mental health/substance abuse assessments of clients; consultation to providers on the assessment of clients; consultation to providers on the assessment of clients.		nent of
Delet Jele Dertee	-Bouton hards on the Satalan to any at O and O and O and on an add of	lenvinanayen	IGHT OF
Brief Job Duties:	- Santa p to make tour at 5700 contor at 1100aca.		
	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred:	: licensed LMF	T/LCSW &
Min Quals:	exp with diverse populations; 1 yr exp working with HIV/AIDS clients		00.000
	\$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-3e , 03/01/23 - 02/28/24 RWPA

Brief Job Duties:	alianta, baak un ta	stance abuse assessmintake team at Svcs C	•	providers on the assessment/man	ageme	nt of		
	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW &							
Min Quals:	Min Quals: exp with diverse populations; 1 yr exp working with HIV/AIDS clients							
	\$73,142.64	0.40	12	1	\$	29,257		

Sian Position	Clinical Social Worker						
Otali i Ositioli	mental health/substance abu	ise assessments o	f clients: consultat	tion to provider	s on the assessme	ent/manageme	nt of
Brief Job Duties	clients; back-up to intake tea		•	non to provider	on the assessine	munagemen	11. 01
	Masters in social work, psyc	••	•		g exp. Preferred: I	icensed LMFT	LCSW &
Min Quals	exp with diverse populations			ents			
	\$90,374.38	0.40	12		1	\$	36,15
Staff Position	Clinical Social Worker						
Brief Job Duties	mental health/substance abuclients; back-up to intake tea			tion to provider	s on the assessme	ent/manageme	nt of
Min Quals	Masters in social work, psyclexp with diverse populations	; 1 yr exp working	with HIV/AIDS clie		g exp. Preferred: I	icensed LMFT/	
	\$95,911.65	0.40	12		1	\$	38,36
Staff Position	Clinical Social Worker						
Brief Job Duties	mental health/substance abu clients; back-up to intake tea			tion to provider	s on the assessme	ent/manageme	nt of
Min Ouals	Masters in social work, psyclexp with diverse populations	••	•		g exp. Preferred: I	icensed LMFT/	LCSW &
Willi Qualo	\$105,995.28	0.40	12	1	1	\$	42,39
0.45	· ' ' I	V			·	1	,
Staff Position	Receptionist						
	prog support svcs including					ping; typing	
Brief Job Duties	correspondence; maintain fil	es, coordinate and	set up grp space	arranuements.	uala enliv		
			1011				
	High school grad: 3 yrs relate	ed admin/clerical e				xcellent typing	skills exr
Min Quals	High school grad; 3 yrs relate with diverse populations & H		xp; knowledge of			xcellent typing	skills, exp
Min Quals	with diverse populations & H		xp; knowledge of			xcellent typing	
	with diverse populations & H \$47,648.16	IIV service delivery	xp; knowledge of system				
	with diverse populations & H \$47,648.16 Receptionist	IIV service delivery 0.30	xp; knowledge of system 12	computer word	processing and e.	\$	
Staff Position	with diverse populations & H \$47,648.16 Receptionist prog support svcs including	0.30 maintaining evalua	xp; knowledge of system 12 ation databases, p	computer word	processing and early and early arveys, record kee	\$	•
Staff Position Brief Job Duties	with diverse populations & H \$47,648.16 Receptionist prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate	maintaining evaluates, coordinate and	xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of	computer word	processing and e. 1 urveys, record kee data entry	\$ ping; typing	14,29
Staff Position Brief Job Duties	with diverse populations & H \$47,648.16 Receptionist prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate with diverse populations & H	maintaining evaluates, coordinate and ed admin/clerical e	xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system	computer word	processing and e. 1 urveys, record kee data entry	ping; typing xcellent typing	14,29
Staff Position Brief Job Duties	with diverse populations & H \$47,648.16 Receptionist prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate	maintaining evaluates, coordinate and	xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of	computer word	processing and e. 1 urveys, record kee data entry	\$ ping; typing	14,29
Staff Position Brief Job Duties Min Quals	with diverse populations & H \$47,648.16 Receptionist prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate with diverse populations & H \$47,648.16	maintaining evaluates, coordinate and ed admin/clerical e	xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system	computer word	processing and e. 1 urveys, record kee data entry	ping; typing xcellent typing	14,29
Staff Position Brief Job Duties Min Quals	with diverse populations & H \$47,648.16 Receptionist prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead	maintaining evaluates, coordinate and ed admin/clerical e	xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12	t satisfaction su arrangements; computer word	processing and e. 1 urveys, record kee data entry processing and e.	ping; typing xcellent typing	14,29
Staff Position Brief Job Duties Min Quals Staff Position	with diverse populations & H \$47,648.16 Receptionist prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including	maintaining evaluates, coordinate and ed admin/clerical et allV service delivery 0.30 maintaining evaluates.	xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 ation databases, p	et satisfaction su arrangements; computer word	processing and e. 1 urveys, record kee data entry processing and e. 1	ping; typing xcellent typing	14,29
Staff Position Brief Job Duties Min Quals Staff Position	with diverse populations & H \$47,648.16 Receptionist prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including	maintaining evaluates, coordinate and ed admin/clerical et allV service delivery 0.30 maintaining evaluates.	xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 ation databases, p	et satisfaction su arrangements; computer word	processing and e. 1 urveys, record kee data entry processing and e. 1	ping; typing xcellent typing	14,29
Staff Position Brief Job Duties Min Quals Staff Position	with diverse populations & H \$47,648.16 Receptionist prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including	maintaining evaluates, coordinate and ed admin/clerical et IIV service delivery 0.30 maintaining evaluates, coordinate and	xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 ation databases, p set up grp space	t satisfaction su arrangements; computer word	processing and entry processing and entry processing and entry processing and entry urveys, record keed data entry	ping; typing xcellent typing \$ ping; typing	14,29 skills, exp 14,29
Staff Position Brief Job Duties Min Quals Staff Position Brief Job Duties	with diverse populations & H \$47,648.16 Receptionist prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate with diverse populations & H	maintaining evaluates, coordinate and ed admin/clerical ellV service delivery 0.30 maintaining evaluates, coordinate and ed admin/clerical eles, coordinate and ed admin/clerical e	xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 2	t satisfaction su arrangements; computer word	processing and entry processing and entry processing and entry processing and entry urveys, record keed data entry	ping; typing xcellent typing \$ ping; typing	14,29 skills, exp 14,29
Staff Position Brief Job Duties Min Quals Staff Position Brief Job Duties	with diverse populations & H \$47,648.16 Receptionist prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate High school grad; 3 yrs relate	maintaining evaluates, coordinate and ed admin/clerical ellV service delivery 0.30 maintaining evaluates, coordinate and ed admin/clerical eles, coordinate and ed admin/clerical e	xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 2	t satisfaction su arrangements; computer word	processing and entry processing and entry processing and entry processing and entry urveys, record keed data entry	ping; typing xcellent typing \$ ping; typing	skills, exp
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Staff Position Brief Job Duties Min Quals Staff Position Brief Job Duties Min Quals	with diverse populations & H \$47,648.16 Receptionist prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate with diverse populations & H \$55,164.96 Program Coordinator prog support including coord to code & available for use a	maintaining evaluates, coordinate and ed admin/clerical ellV service delivery 0.30 maintaining evaluates, coordinate and ed admin/clerical ellV service delivery 0.25 dinating bldg maintains needed; bldg/maintains needed; bldg/mai	xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 annce/scheduling intain evaluation of	t satisfaction su arrangements; computer word arrangements; computer word g for service cel databases, pt s	processing and entry attacks are considered as a considered as	ping; typing xcellent typing \$ ping; typing xcellent typing xcellent typing xcellent typing gapy rooms are ord keeping; typing; typing	skills, exp
Staff Position Brief Job Duties Min Quals Staff Position Brief Job Duties Min Quals Staff Position	with diverse populations & H \$47,648.16 Receptionist prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate with diverse populations & H \$55,164.96 Program Coordinator prog support including coord to code & available for use a	maintaining evaluates, coordinate and ed admin/clerical ellV service delivery 0.30 maintaining evaluates, coordinate and ed admin/clerical ellV service delivery 0.25 maintaining bldg maintain bldg maintains needed; bldg/mailes, coordinate/sets	xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 anance/scheduling intain evaluation of sup grp space array	t satisfaction su arrangements; computer word arrangements; computer word arrangements; computer word arrangements; computer word arrangements; darabases, pt sangements; darabases, pt sangements; darabases	processing and entry at a entry; work from	ping; typing xcellent typing \$ ping; typing xcellent typing xcellent typing xcellent typing treception des	skills, exp
Staff Position Brief Job Duties Min Quals Staff Position Brief Job Duties Min Quals Staff Position Brief Job Duties	with diverse populations & H \$47,648.16 Receptionist prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including correspondence; maintain fil High school grad; 3 yrs relate with diverse populations & H \$55,164.96 Program Coordinator prog support including coord to code & available for use a correspondence, maintain fil	maintaining evaluates, coordinate and ed admin/clerical ellV service delivery 0.30 maintaining evaluates, coordinate and ed admin/clerical ellV service delivery 0.25 dinating bldg maintains needed; bldg/maies, coordinate/sets ed admin/clerical ellvery els needed; bldg/maies, coordinate/sets ed admin/clerical ellvery els needed; bldg/maies, coordinate/sets	xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12 ation databases, p set up grp space xp; knowledge of system 12	t satisfaction su arrangements; computer word arrangements; computer word arrangements; computer word arrangements; computer word arrangements; darabases, pt sangements; darabases, pt sangements; darabases	processing and entry at a entry; work from	ping; typing xcellent typing \$ ping; typing xcellent typing xcellent typing xcellent typing treception des	skills, exp

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

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

Staff Position	Research Administra	ator 2				
Brief Job Duties:	invoicies clinical/contr	act-related expenses	s using CCSF templates & ins	structions; assists with clinical-relat	ed proc	urement.
Min Quals:	Bachelors in accounti	ng or finance or relat	ted area; minimum of 2 yrs ex	κρ in general accounting.		
	\$79,706.64	0.05	12	1	\$	3,985
Staff Position	Program Manager					
Brief Job Duties:				llysts; coverage of duties as necess picing & billing procedures with fund	-	ract
Min Quals:	Bachelors in accounti	ng or finance; 3 yrs e	exp working w progs deliverin	g publically funded svcs to vulneral	ble popi	ulations
	\$144,690.00	0.05	12	1	\$	7,235
Staff Position	Quality Manager					
Brief Job Duties:	changes to billing sys documentation; produ	tem to improve production of prog UOS re	uctivity, tracking/quality contro	pletion of billing data; developing/impl; reconciliation of ARIES billing data of staff productivity reports/projectionship/staff; data entry.	ta/clinio	al
	 Master's or equival co	ombination educ. & e	xp in pub hlth svcs & svstems	s integration/maintenance; knowled	ae of H	IV &
Min Quals:	mental hith svcs, exp				9	
	\$108,857.04	0.08	12	1	\$	8,709
	Total FTE:	6.91		Total Salaries:		\$689,008
b) EMPLOYEE F	RINGE BENEFITS	T	Component	Cost		
,			0 : 10 ::			45.00

1b) EMPLOYEE FRINGE BENEFITS	Component	Cost
,	Social Security	
	Retirement	\$ 71,38
	Medical	\$ 97,76
	Dental	\$ 10,19
	Unemployment Insurance	\$ 51
	Disability Insurance	
	Paid Time Off	\$ 39,38
Fr	inge Benefit %: 37%	Total Fringe Benefit: 254,93

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 943,941

3/01/2021 1000008646

2) OPERATING	EXPENSES:			
Occupancy:		Brief Description	Rate	Cost
Rent	Monthly expense f	or 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 exp	penses for proportionate program utilization	\$46.64 /mo x 6.91 FTE x 12 mos	3,870
			Total Occupancy:	95,392
Matariala/Com	-U	Duief Decembries	D-4-	04
Materials/Supplies		Brief Description	Rate	Cost
Supplies &	Pens, paper, medi	cal chart supplies, postage for client		
Postage	communication, p	roportionate to program utilization.	\$64.59 /mo x 6.91 FTE x 12 mos	5,356
Hardware &			\$120.60 /mo x 6.91 FTE x 12	
Software	Regular replaceme	ent of computers and peripherals for contract staff	mos	10,000
	-		Total Materials & Supplies:	15,356
General Operating:		Brief Description	Rate	Cost
Staff Training		ed conferences & related expense to train career	\$289 per training x 6.91 FTF	2 000

Other Expenses	: UC Recharges	Brief Description	Rate	Cost
			Total General Operating:	3,253
Equipment			\$15.10/mo x 6.91 FTE x 12 mos	1,253
Rental of				
Staff Training	staff to stay current	in knowledge & skills necessary to perform work	\$289 per training x 6.91 FTE	2,000
		d conferences & related expense to train career		

Other Expenses	s: UC Recharges	Brief Description	Rate	Cost
Data Network	Use of the UCSF	lata network	\$44/FTE x 6.91 FTE x 12 mos	3,651
CCDSS	Computing and Co	mmunication Device Support Services	\$59/FTE x 6.91 FTE x 12 mos	4,895
	General Automobi	le and Employee Liability Charges	\$.82/\$100 of payroll	
GAEL	insurance charges	associated with 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

TOTAL INDIRECT COSTS:	96,492
TOTAL EXPENSES:	1,168,630

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 Hours			Contract
Position Titles	FTE	Salaries	% FTE		Totals
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	Total Materials and Supplies		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 S	Service Mode	1,312			1,312
Cost Per UOS by S	Service Mode	\$144.0	0		N/A
UDC per S	Service Mode	100			100

\$109,175

\$

16,959

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

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychologist					
Brief Job Duties:	clinical services inc clinical interns and o		ogical testing assessments a	and evaluation to referred clients.	Will supe	ervise
	CA licensed clinicial with diverse populat		ology; 3 yrs clinical counseli	ng exp; 3 yrs neuropsychologica	l testing e	exp; and ex
	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 Wo	rker				
	mental health/subst clients; back-up to in		· ·	to providers on the assessment/	managen	nent of
		. , ,	her related area; 3 yrs clinica orking with HIV/AIDS clients	al counseling exp. Preferred: lice	nsed LMF	T/LCSW 8

Staff Position	Clinical Social	Norker				
	mental health/su	ental health/substance abuse assessments of clients; consultation to providers on the assessment/management of				
Brief Job Duties:	clients; back-up	to intake team at Svc	s Center as needed.			
	Masters in socia	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW &				
Min Quals:	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

12

0.16

1b) EMPLOYEE FRINGE BENEFITS:

12,				
		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

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
	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 Rech	a 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

				E MODES		
Personnel Expenses		Case Mgm	eling/	sychiatry Encounte		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Psychiatrist/Medical Director	0.30			59,190	100%	59,190
Supervisor - Clinical Social Worke	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
		Ι		I		
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, C	CDSS, GA	2,263	75%	754	25%	3,017
Total Operating Expenses		12,651	75%	4,217	25%	16,867
	I	<u> </u>		I		
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 Ser	vice Mode	1,01	2	25	7	1,268
Cost Per UOS by Ser	vice Mode	\$127.	57	\$374	.00	N/A
UDC per Ser	vice Mode	34		34		34

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

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychiatrist/Medi	ical Director				
ſ	psychiatric evaluat	tion, consultation, me	edication evaluation & pt ma	nagement svcs, pt crisis intervention/	triage sv	cs as
Brief Job Duties:	required; clinical s	supervision, oversees	medical policies/procedure	s at clinic.		
Min Quals:	CA licensed psych	niatrist and 5 yrs clinic	cal experience in an HIV me	ental health environment.		
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos		Total
	\$197,300.00	0.30	12	1	\$	59,19
Staff Position	Clinical Social W	orker-Lead				
	programmatio com	ili act comphance fant	Juona, naiaon with GDO aa i			TOWN GOOD
Brief Job Duties:	conference. Masters in social v	work, psychology or c		d MFCC/LCSW as well as exp with div		
Brief Job Duties:	conference. Masters in social v proven crisis interv	work, psychology or c	other related area. Licensed o working with HIV/AIDS clie	d MFCC/LCSW as well as exp with div	rerse po	pulations;
Brief Job Duties:	conference. Masters in social v	work, psychology or c	other related area. Licensec	d MFCC/LCSW as well as exp with div		pulations;
Brief Job Duties: Min Quals:	conference. Masters in social v proven crisis interv	work, psychology or c vention exp; 5 yrs exp 0.23	other related area. Licensed o working with HIV/AIDS clie	d MFCC/LCSW as well as exp with div	rerse po	pulations;
Brief Job Duties: Min Quals: Staff Position	Masters in social v proven crisis interv \$92,394.00 Clinical Social W mental health/subs	work, psychology or ovention exp; 5 yrs exp 0.23	other related area. Licensed to working with HIV/AIDS clie 12 ments of clients; consultation	d MFCC/LCSW as well as exp with div	verse po	oulations; 21,2 5
Brief Job Duties: Min Quals: Staff Position Brief Job Duties:	conference. Masters in social v proven crisis interv \$92,394.00 Clinical Social W mental health/subsclients; back-up to Masters in social v exp with diverse p	work, psychology or ovention exp; 5 yrs exp 0.23 Vorker stance abuse assess o intake team at Svcs	other related area. Licensed o working with HIV/AIDS clie 12 ments of clients; consultation Center as needed.	d MFCC/LCSW as well as exp with divents 1 on to providers on the assessment/maical counseling exp. Preferred: license	verse po	21,25 nt of
Brief Job Duties: Min Quals: Staff Position Brief Job Duties:	Masters in social v proven crisis interv \$92,394.00 Clinical Social W mental health/subs clients; back-up to	work, psychology or ovention exp; 5 yrs exp 0.23 Vorker stance abuse assess o intake team at Svcs	other related area. Licensed by working with HIV/AIDS clied 12 ments of clients; consultation Center as needed.	d MFCC/LCSW as well as exp with divents 1 on to providers on the assessment/maical counseling exp. Preferred: license	verse po	21,25 nt of

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 SALARI	ES & EMPLOYEE FRINGE BENEFITS:	189,555

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

Occupancy:	Brief Description	Rate	Cost
		\$6.96/sq. ft. x 97.13 sq. ft = \$676.02 x	
Rent	Monthly expense for proportion of clinic space utilized by program	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 &	Pens, paper, medical chart supplies, client furniture, postage for		
Postage	client communication, proportionate to program utilization.	\$109.26/mo x 1.53 FTE x 12 mos	2,006
Computer Hardware	Routine replacement of computers and peripherals for contract		
& Software	staff	\$82.57/mo x 1.53 FTE x 12 mos	1,516
		Total Materials & Supplies:	3,522

General Operating	Brief Description	Rate	Cost
	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 Rech	a 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
	General Automobile and Employee Liability Charges	\$.82/\$100 of payroll x 1.53 FTE x 12	
GAEL:	Liability insurance charges associated with payroll	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

					SERVICE	MODES				
				Subst						
		Crisis Inte	vention			Psychi	iatrv	Mental H	ealth	
Personnel Expenses		Hou		Case Mgn	•	Encour	-	Services		Contract
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals
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%	2,100	070	10,618	56%	12,022	0070	18,960
Psychiatrist 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	5,55	1070					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	,	1.75		1			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 Servi	ce Mode	480		398	8	531		5,060)	6,469
Cost Per UOS by Servi				\$102		\$337.		\$144.0		N/A
UDC per Servi				25		33		314		402

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Program Director					
Otan i Goldon	_ <u> </u>	cal oversight of	program: responsible for al	II personnel issues within UC, providi	ng guidanc	e and
Brief Job Duties:	ı· •	•	g hiring and disciplinary act	·	3 3	
Min Quals:	bachelors w appropriate r	najor; 4 yrs exp	in prog mngmt, or equivale	ent 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 Dir	ector		•		
	psychiatric evaluation, co	nsultation, med	ication evaluation & pt man	nagement svcs, pt crisis intervention/t	riage svcs	as
Brief Job Duties:	required; clinical supervis	ion to the Psyc	hiatric RN & Nurse Practition	oner; oversees medical policies/proce	dures at cli	nic.
Min Quals:	CA licensed psychiatrist a	and 5 yrs clinica	al experience in an HIV mer	ntal health environment.		
	\$189,600.00	0.10	12	1	\$	18,960
Staff Position						
Brief Job Duties:	psychiatric assessment,	evaluation and	consultation services.			
Min Quals:	Ţ.	 	•	pects of HIV and psychiatry.		
	\$189,600.00	0.09	12	1	\$	17,137
	Psychiatrist - Intern (PG					
Brief Job Duties:	psychiatric assessment, e	valuation and	consultation services.			
Min Quals:			A, currently in an accredited	psychiatric residence.		
	\$71,559.60	0.17	12	1	\$	12,165
	Psychiatrist - Intern (PG					
	psychiatric assessment, e					
Min Quals:			A, currently in an accredited	psychiatric residence.		0.004
	\$66,422.76	0.05	12	1	\$	3,321
	Psychiatrist - Intern (PG					
	psychiatric assessment, e					
Min Quals:			A, currently in an accredited 12	l psychiatric residence.	<u> </u>	2 100
	\$63,960.36	0.05	IZ		\$	3,198
	Nurse Practitioner		1 1	II D II II I		
Brief Job Duties:	. ,	<u> </u>		val by Psychiatrist; client assessment		
		• .	• • • • • • • • • • • • • • • • • • • •	rs exp in a mental hlth or subs abuse/	recovery o	riented tx
Min Quals:	setting; 5 yrs clinical exp i	n HIV mental h	12	1	\$	28,440
0, (()	·	0.13	12	l l		20,440
	Registered Nurse	llow up soossa	any to accomment/ayal by	Davohiatriat: aliant assessment ericia	intoriontic	n/tricas
RLIET TOD DRIES:				Psychiatrist; client assessment, crisis		
N: 0 :		•	• • • • • • • • • • • • • • • • • • • •	yrs exp in a mental hlth or subs abus	e/recovery	oriented
Mın Quals:	tx setting; 5 yrs clinical ex	p in HIV menta 0.34	1 hlth. 12	1	\$	56 226
	\$167,666.40	0.34	۱۷	<u> </u>	<u> </u>	56,336

				General F
	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to refer	red clients; supervise clinical interns & co	o-facilitate	e grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3	yrs neuropsych testing; exp with diverse	population	ons
	\$94,399.84 0.29 12	1	\$	26,998
Staff Position	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to refer	red clients; supervise clinical interns & co	o-facilitate	e grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3	yrs neuropsych testing; exp with diverse	population	ons
	\$122,536.80 0.28 12	1	\$	34,678
Staff Position	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to refer	red clients; supervise clinical interns & co	o-facilitate	e grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3	yrs neuropsych testing; exp with diverse	population	ons
	\$92,540.16 0.15 12	1	\$	13,881
Staff Position	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to refer	red clients; supervise clinical interns & co	o-facilitate	e grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3	vrs neuropsych testina: exp with diverse	population	ons
	\$98,594.94 0.15 12	1	\$	14,789
Staff Position	Supervisor - Clinical Social Worker	•		
	oversight of prog clinical activities; clinical spvsn of staff; reviews pr	otocols, assures appropriate staffing; ge	nerates	
Brief Job Duties:	programmatic contract compliance functions; liaison with CBO as n			l case
	Masters in social work, psychology or other related area. Licensed			
Min Quals:	proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clie	•	о рорики	,
	\$118,762.20 0.23 12	1	\$	26,721
Staff Position	Clinical Social Worker-Lead			
	oversight of prog clinical activities; clinical spvsn of stafft; reviews p	rotocols, assures appropriate staffing; ge	enerates	
Brief Job Duties:	programmatic contract compliance functions; liaison with CBO as n	eeded; participation or coordination of sta	aff in ISM	l case
	Masters in social work, psychology or other related area. Licensed			
Min Quals:	proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clie	•		,
	\$119,262.00 0.10 12	1	\$	11,926
Staff Position	Clinical Social Worker			
	mental health/substance abuse assessments of clients; consultatio	n to providers on the assessment/manag	ement of	clients;
Brief Job Duties:	l			
	Masters in social work, psychology or other related area; 3 yrs clini	cal counseling exp. Preferred: licensed I	MET/LCS	SW & exp
Min Quals:	with diverse populations; 1 yr exp working with HIV/AIDS clients	car councoming exp. I referred. Illerised L	.vii 1/LOC	zir a gyb
quais.	\$78,853.32 0.15 12	1	\$	11,828
Staff Position	Clinical Social Worker			
Stall 1 Ostubli	mental health/substance abuse assessments of clients; consultatio	n to providers on the assessment/manag	ement of	clients:
Brief Joh Duties:	back-up to intake team at Svcs Center as needed.			. ,
2.101 000 00100.				
Min Ougla	Masters in social work, psychology or other related area; 3 yrs clini-	cal counseling exp. Preferred: licensed L	MF I/LCS	SW & exp
iviin Quals:	with diverse populations; 1 yr exp working with HIV/AIDS clients \$72,950.44 0.22 12	1	\$	15,976
	ψι Δ,000.ΤΤ U.ΔΔ IΔ	1	Ψ	10,510

Staff Position | Receptionist

	1						General
Staff Position	Clinical Social Worker					.,	
	mental health/substanc			ion to providers on	the assessme	ent/management c	of clients;
Brief Job Duties:	back-up to intake team	at Svcs Center as nee	eded.				
	Masters in social work,	psychology or other r	elated area: 3 vrs cli	nical counseling ex	o. Preferred: l	icensed LMFT/LC	SW & exp
Min Quals:	with diverse populations						- · · · · · · · · · · · · · · · · · · ·
Quaio.	\$74,609.88	0.25	12		1	\$	18,802
O1 ((D) ;;	, ,			<u> </u>		, ,	-,
Staff Position	Clinical Social Worker		f P (10)		41		<u> </u>
	mental health/substanc			ion to providers on	tne assessme	ent/management o	of clients;
Brief Job Duties:	back-up to intake team	at Svcs Center as nee	eded.				
	Masters in social work,	nsychology or other r	elated area: 3 vrs cli	nical counseling ex	n Preferred l	icensed LMFT/LC	SW & exr
Min Quals:	with diverse populations		•	modi oodinooming ox	p. i fololiou. i	iooniood Eivii 1720	OW a oxp
Willi Qualo.	\$77,170.81	0.34	12	<u> </u>	1	\$	25,929
Ctoff Docition	. ,	<u> </u>		<u> </u>		1 +	
Staff Position	Clinical Social Worker		of alianta, associated	ion to muovidous on	Ha		f alianta.
	mental health/substanc			ion to providers on	the assessme	eni/management c	or chemis;
Brief Job Duties:	back-up to intake team	at Svcs Center as nee	eaea.				
	Masters in social work,	psychology or other r	elated area: 3 vrs cli	nical counseling ex	p. Preferred: I	icensed LMFT/LC	SW & exp
Min Quals:	with diverse populations		•	3 .			
	\$73,142.64	0.56	12		1	\$	41,179
Staff Position	Clinical Social Worker						
Stall F OSITION	mental health/substanc		of clients: consultat	ion to providers on	the accomm	ent/management of	of aliants:
Drief Jak Duties	back-up to intake team			ion to providers on	1116 0556551116	invinanayement c	ii Cilerits,
Brief Job Duties:	back-up to intake team	at 3703 Center as net	cuc u.				
	Masters in social work,	psychology or other r	elated area; 3 yrs cli	nical counseling ex	p. Preferred: I	icensed LMFT/LC	SW & exp
Min Quals:	with diverse populations	s; 1 yr exp working wi	th HIV/AIDS clients				
	\$90,374.38	0.34	12		1	\$	30,366
Staff Position	Clinical Social Worker	ſ					
	mental health/substanc		of clients: consultat	ion to providers on	the assessme	ent/management c	of clients:
	book up to intoke toom					3	,
Brief Job Duties:							
	Masters in social work,	psychology or other r	elated area; 3 yrs cli	nical counseling ex	κρ. Preferred: I	icensed LMFT/LC	SW & exp
Min Quals:	with diverse populations	s; 1 yr exp working wi	th HIV/AIDS clients				
	\$95,911.65	0.10	12		1	\$	9,591
Staff Position	Clinical Social Worker	<u> </u>					
	mental health/substanc		of clients: consultat	ion to providers on	the assessme	ent/management c	of clients:
Brief Job Duties:	back-up to intake team		·			3	,
					Duefermed, I	Sacracad I MET/LO	C\A/ 0
Min Ovala	Masters in social work,			nicai counseling ex	(p. Preferred: I	icensed LiviF 1/LC	Sw & exp
Min Quais:	with diverse populations \$79,072.56	0.15	12		1		11 061
			IZ		I	\$	11,861
Staff Position	Clinical Social Worker						
	mental health/substanc			ion to providers on	the assessme	ent/management o	of clients;
Brief Job Duties:	back-up to intake team	at Svcs Center as ned	eded.				
	Masters in social work,	psychology or other r	elated area: 3 vrs cli	nical counseling ex	n. Preferred: I	icensed I MFT/I C	SW & exn
Min Quals:	with diverse populations		•		.p. 1 1010110011		2 a onp
.7111 30010.	\$105,995.28	0.10	12	1	1	\$	10,600
	Pagentionist						,

							Ochleran
Brief Job Duties:	prog support svcs including correspondence; maintain fi	•			•	ing; typing	
Min Quals:	High school grad; 3 yrs relativith diverse populations & F			computer word	d processing and exc	cellent typing skills	s, exp
Will Qualit	\$61,804.80	0.10	12		1	\$	6,180
Staff Position	Receptionist						
Brief Job Duties:	prog support svcs including correspondence; maintain fi					ing; typing	
Min Quals:	High school grad; 3 yrs relativith diverse populations & F	IIV service deliv	ery system	f computer word	d processing and exc		•
	\$47,648.16	0.10	12		1	\$	4,765
Staff Position	Receptionist						
Brief Job Duties:	prog support svcs including correspondence; maintain fi					ing; typing	
Min Quals:	High school grad; 3 yrs relat with diverse populations & F \$47,648.16			f computer word	d processing and exc	cellent typing skill:	s, exp
Staff Position	Receptionist-Lead					·	,
	prog support svcs including correspondence; maintain fi	•			•	ing; typing	
Min Quals:	High school grad; 3 yrs relativith diverse populations & F			f computer word	d processing and exc	cellent typing skills	s, exp
	\$55,164.96	0.32	12		1	\$	17,542
Staff Position	Program Coordinator						
Brief Job Duties:	prog support including coord code & available for use as correspondence, maintain fi	needed; bldg/ma	aintain evaluation da	itabases, pt sati	isfaction surveys & r	ecord keeping; ty	ping
Min Quals:	High school grad; 3 yrs related in the diverse populations and HIV	service delivery	system.	f computer word	d processing; excelle	ent typing skills, ex	•
	\$82,798.08	0.35	12		1	\$	28,565
Staff Position	Program Analyst						
Brief Job Duties:	Manages contract complian	ce and regulator	y requirements. Ma	intains records	and prepares writte	n materials as req	uired.
Min Quals:	Bachelors in business, libera vulnerable populations.	al arts or other re	elevant area; 3 yrs e	exp working w p	rogs delivering publi	cally funded svcs	to
	\$79,014.12	0.20	12		1	\$	15,803
Staff Position	Research Administrator 2						
Brief Job Duties:	invoicies clinical/contract-rel	lated expenses ι	using CCSF templat	es & instruction	s; assists with clinic	al-related procure	ment.
Min Ourles	Dachalara in accounting or f						
iviin Quais:	Bachelors in accounting or f	on related	d area; minimum of 2	2 yrs exp in gen	neral accounting.	\$	11,956

Staff Position	Program Manager					
				analysts; coverage of duties as necessry g & billing procedures with funder.	; contra	act mngmt
	Bachelors in accounting populations	g or finance; 3 yrs exp	p working with programs	s delivering publically funded svcs to vuln	erable	
	\$144,690.00	0.10	12	1	\$	14,469
Staff Position	Quality Manager					
Brief Job Duties:	changes to billing system documentation; product	m to improve production of prog UOS repo	tivity, tracking/quality co orts/projections; product	ompletion of billing data; developing/imple ontrol; reconciliation of ARIES billing data tion of staff productivity reports/projection adership/staff; data entry.	/clinica	al
	hlth svcs, exp w ARIES	& serving diverse po	pulations.	ems integration/maintenance; knowledge	of HIV	
	C100 0E7 01	0.05 l	12	1	1 C	F 440
	\$108,857.04	0.00	12	<u>'</u>	Ψ	5,443

EMPLOYEE FRINGE BENEFITS	Con	nponent	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 SALAR	IES & EMPLOYEE FRINGE BENEFITS:	836,202

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
		\$6.96/sq. ft. x 1012 sq. ft = \$7,040.08 x	
Rent	Monthly expense for proportion of clinic space utilized by program.	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	pens, paper, me	dical chart supplies, and postage expenses for		
Postage	client communic	ation proportionate to program utilization	\$200 / mo x 6.06 FTE x 12 mos	14,543
Hardware				
Software	Routine replacer	nent 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		ated conferences & related expns to train career ent in knowledge & skills necessary to perform jobs	\$200 per training x 6.06 FTE	1,212	
Temporary Staffing		temp employ pool, Robert Half, or other interim covers temp vacancies & leaves	Hourly rate variable contingent on interim staff needed	3,000	
Equip Rental	photocopiers, ne	etwork printers and scanners.	\$14.45 / mo x 6.06 FTE x 12 mos Total General Operating:	1,051 5,263	

Consultant:	Brief Description	Rate	Cost
The STAIR			
Institute/Christie	Consultation and training on Skills Training in Affective and		
Jackson Ph.D.	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
	General Automobile and Employee Liability Charges	\$.82/\$100 of payroll x 6.06 FTE x 12	
GAEL	insurance charges associated with payroll	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

					SERVI	CE MODES				l
Personnel Expenses		Crisis Interv		Substa Counse Case Mgm	ling/	Psych Encou	-	Mental Healt Hou		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
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	101	270	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	0.03	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
	31 /0	· ·	11%					i		
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 Serv	ice Mode	526		435		580	0	5,52	27	7,068
Cost Per UOS by Serv		\$250.0	n	\$94.0	0	\$341		\$144.		N/A
			<u> </u>		<u> </u>					
UDC per Serv	ice Mode	47		39		52		49	I	629

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Program Director					
				ersonnel issues within UC, provid	ding guida	ance and
Brief Job Duties:	support to all perso	onnel actions, including	hiring and disciplinary action	S.		
M. O. I						IIV / '
Min Quals:			I	combination of educ & exp; 5 yrs	s exp in F	
	Annual Salary:		x Months per Year:	Annualized if < 12 mos		Total
	\$172,469.52	0.20	12	1	\$	34,494
Staff Position	Psychiatrist/Medi					
	l			ement svcs, pt crisis intervention	•	
Brief Job Duties:	required; clinical si	upervision to the Psych	n RN & Nurse Practitioner; ove	ersees medical policies/procedur	es at clin	IC.
Min Quals:			experience in an HIV mental	health environment.		
	\$189,600.00	0.25	12	1	\$	47,400
Staff Position						
Job Duties:	psychiatric assess	ment, evaluation and c	onsultation services.			
Min Quals:			roven exp with medical aspec	ts of HIV and psychiatry.		
	\$189,600.00	0.17	12	1	\$	32,232
Staff Position	Psychiatrist - Inte	ern (PGY4)				
Brief Job Duties:	psychiatric assess	ment, evaluation and c	onsultation services.			
Min Quals:	CA Licensed MD c	or CA license eligible, c	urrently in an accredited psyc	hiatric residence.		
	\$71,559.60	0.10	12	1	\$	7,156
Staff Position	Psychiatrist - Inte	ern (PGY3)				
Brief Job Duties:	psychiatric assess	ment, evaluation and c	onsultation services.			
Min Quals:	CA Licensed MD o	or CA license eligible, c	urrently in an accredited psyc	hiatric residence.		
	\$66,422.76	0.10	12	1	\$	6,642
Staff Position	Psychiatrist - Inte	ern (PGY2)				
Brief Job Duties:	psychiatric assess	ment, evaluation and c	onsultation services.			
Min Quals:	CA Licensed MD c	or CA license eligible, c	urrently in an accredited psyc	hiatric residence.		
	\$63,960.36	0.05		1	\$	3,198
Staff Position	Nurse Practitione	r				
Brief Job Duties:	psych medication i	monitoring, follow-up se	econdary to assessment/eval	by Psychiatrist; client assessme	nt, crisis	
	NP CA license: 2	vrs snysry exn in med	setting preferably HIV: 2 yrs ir	n a mental hith or subs abuse/red	nverv ori	ented ty
Min Quals:		al exp in HIV mental h	• • • • • • • • • • • • • • • • • • • •	ra mentar men or substabase/rec	overy on	CITICO IX
	\$189,600.00		12	1	\$	18,960
Staff Position	Registered Nurse					
			ary to assessment/eval by Psy	chiatrist; client assessment, cris	is interve	ntion/
Brief Job Duties:		· · · · · · · · · · · · · · · · · · ·				
Brief Job Duties:	CA Licensed RN: 2	vrs spysry exn in med	setting preferably HIV: 2 vrs	exp in a mental hith or subs abu	se/recove	ery oriented
		2 yrs spvsry exp in med nical exp in HIV mental	• • • • • • • • • • • • • • • • • • • •	exp in a mental hlth or subs abu	se/recove	ery oriented

			R\
Staff Position	Psychologist		
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical	interns & co-fa	acilitate grps
Min Quals:	: CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp v	vith diverse po	pulations
	\$94,399.84 0.30 12 1	\$	28,320
Staff Position	Psychologist		
	clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical	interns & co-fa	acilitate grps
Min Quals:	: CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp v	with diverse no	nulations
Will Qualo.	\$122,536.80 0.38 12 12 1	\$	46,564
Staff Position	Psychologist		•
	: clinical svcs; neuropsych testing assessments & evaluation to referred clients; supervise clinical	interns & co-fa	acilitate grps
	<u> </u>		<u> </u>
Wiln Quals:	: CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3 yrs neuropsych testing; exp v \$98,594.94 0.28 12 1	vitn diverse po	27,409
0. "5		<u> Ψ</u>	21,409
Staff Position	Supervisor - Clinical Social Worker	- 1 - CC	1-
	oversight of prog clinical activities; clinical spvsn of staff; reviews protocols, assures appropriate		
Brief Job Duties:	programmatic contract compliance functions; liaison w CBO as needed; participation or coordina	tion of Stall in	ISIVI Case
	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp	with diverse p	opulations;
Min Quals:	: 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		
	mental health/substance abuse assessments of clients; consultation to providers on the assessments	nent/managen	nent of
Brief Job Duties:	clients; back-up to intake team at Svcs Center as needed.		
	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred:	: licensed LMF	T/LCSW &
Min Quals:	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		
	mental health/substance abuse assessments of clients; consultation to providers on the assessments	nent/managen	nent of
Brief Job Duties:	ː clients; back-up to intake team at Svcs Center as needed.		
	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred:	· licensed I ME	T/LCSW &
Min Quals:	exp with diverse populations; 1 yr exp working with HIV/AIDS clients	. IIOOTISCA LIVII	1/L0077 Q
200.01	\$72,950.44 0.13 12 1	\$	9,119
Staff Position	Clinical Social Worker		•
Ctair i Coltion	mental health/substance abuse assessments of clients; consultation to providers on the assessments	 nent/managen	nent of
Brief Job Duties:			
Brief 668 Bution.	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred:	· liconcod I ME	T/I CC\N/ 8
Min Ouals:	exp with diverse populations; 1 yr exp working with HIV/AIDS clients:	. IICEIISEU LIVII	I/LUSVV &
Will Quals.	\$74,609.88 0.40 12 1	\$	29,844
Ctoff Docition			
Staff Position	Clinical Social Worker mental health/substance abuse assessments of clients; consultation to providers on the assessment of clients; consultation to providers on the assessment of clients.		nent of
Delet Jele Dertee	-Bouton hards on the Satalan to any at O and O and O and on an add of	lenvinanayen	IGHT OF
Brief Job Duties:	- Santa p to make tour at 5700 contor at 1100aca.		
	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred:	: licensed LMF	T/LCSW &
Min Quals:	exp with diverse populations; 1 yr exp working with HIV/AIDS clients		00.000
	\$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-3f , 03/01/24 - 02/28/25 RWPA

Brief Job Duties	Islianta, bask up to	stance abuse assessmontake team at Svcs Co	·	providers on the assessment/mar	ageme	ent of
			•	counseling exp. Preferred: licensed	LMFT	/LCSW &
Min Quals	: exp with diverse p	opulations; 1 yr exp wo	rking with HIV/AIDS clients			
	\$73,142.64	0.40	12	1	\$	29,257

Staff Position Brief Job Duties: Clinical Social Worker 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. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW. Min Quals: Staff Position Clinical Social Worker mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of Brief Job Duties: Clinical Social Worker mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of Brief Job Duties: Clinical Social Work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW. Min Quals: Exp with diverse populations; 1 yr exp working with HIV/AIDS clients S105.995.28 0.40 12 1 \$ 42; Staff Position Receptionist Prief Job Duties: Correspondence; maintain files, coordinate and set up grp space arrangements; data entry 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 Receptionist 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 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 Receptionist-Lead prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing correspondence; maintain files, coordinate and set up grp space arrang								F
Brief Job Duties: Clinical Social Worker System Sy	Staff Position							
Min Quals exp with diverse populations; 1 yr exp working with HIV/AIDS clients \$36," Steff Position Clinical Social Worker 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. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW in Min Quals exp with diverse populations; 1 yr exp working with HIV/AIDS clients \$35,911.65 0.40 12 1 \$38,1 Staff Position Clinical Social Worker 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. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW in the license clients; back-up to intake team at Svcs Center as needed. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW in the license clients; back-up to intake team at Svcs Center as needed. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW in the license clients; back-up to intake team at Svcs Center as needed. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW in the license of the license of LMFT/LCSW in the license of the license of LMFT/LCSW in the license of the license of the license of LMFT/LCSW in the license of the license of LMFT/LCSW in the license of the license of LMFT/LCSW in the license of LMFT/	Brief Job Duties:				to providers on	the assessme	ent/managemer	nt of
Staff Position Clinical Social Worker Clients; back-up to intake team at Svcs Center as needed. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW. Sys. Sys. Sys. Sys. Sys. Sys. Sys. Sys.	Min Quals:	1	0,		•	p. Preferred: li	icensed LMFT/	LCSW &
mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of Brief Job Duties: clients; back-up to intake team at Svcs Center as needed. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW in Min Quals: spy with diverse populations; 1 yr exp working with HIV/AIDS clients \$95,911.65			 			1	\$	36,150
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Min Quals: exp with diverse populations; 1 yr exp working with HIV/AIDS clients \$38,1	Brief Job Duties:				to providers on	the assessme	ent/managemer	nt of
Staff Position Clinical Social Worker 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. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW. 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 \$12,599.528 0.40 12 1 \$42,5	Min Quals:	exp with diverse populations; 1	yr exp working w	vith HIV/AIDS clients	•	p. Preferred: li		38,365
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. Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW. when with diverse populations; 1 yr exp working with HIV/AIDS clients \$150,995.28 0.40 12 1 \$ \$42,3\$ Staff Position Receptionist prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing surport svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing skills, exp. with diverse populations. A HIV service delivery system Staff Position Receptionist prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing skills, exp. with diverse populations. A HIV service delivery system Prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing Prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing Prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing 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 S47,648.16 0.30 12 1 \$ 14,2 Staff Position Receptionist-Lead Prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing S77,648.16 0.30 12 1 \$ 14,3 Staff Position Receptionist-Lead Prog support svcs including maintaining evaluation databases, pt satisfaction surveys, record keeping; typing S77,648.16 0.30 12 1 \$ 14,3 Staff Position Receptionist-Lead Prog support including coordination evaluation databases,	O1 ((D) ;;	, ,	0.40	12		ı	ΙΨ	30,300
Min Quals: exp with diverse populations; 1 yr exp working with HIV/AIDS clients Receptionist Program Coordinater Program Prog		mental health/substance abuse		· ·	to providers on	the assessme	ent/managemer	nt of
Staff Position Receptionist Prief Job Duties: Rief Job Duties: Receptionist Rief Job Duties: Rief Job Duties: Rief Receptionist R	Min Quals:		••	•	•	p. Preferred: li	icensed LMFT/	LCSW &
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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, expected with diverse populations & HIV service delivery system \$47,648.16						1	\$	42,398
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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, expected with diverse populations & HIV service delivery system \$47,648.16	Staff Position	Recentionist					•	
Min Quals: with diverse populations & HIV service delivery system \$47,648.16	Brief Job Duties:	correspondence; maintain files.	, coordinate and	set up grp space arr	angements; data	e entry		1.20
Staff Position Receptionist 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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exp. Min Quals: with diverse populations & HIV service delivery system \$47,648.16 0.30 12 1 \$14,2	Min Quals:	with diverse populations & HIV	service delivery	system	nputer word prod	cessing and ex		14,294
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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, experience with diverse populations & HIV service delivery system \$47,648.16	Staff Position						1 *	,
Min Quals: with diverse populations & HIV service delivery system \$47,648.16		prog support svcs including ma	•	•		•	ping; typing	
Staff Position Receptionist-Lead 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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exit with diverse populations & HIV service delivery system \$55,164.96 0.25 12 1 \$ 13,7 Staff Position Program Coordinator 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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp we Min Quals: Min Quals: Min Quals: ### Additional State Position State Program Coordinate Program Coo	Min Quals:	with diverse populations & HIV	service delivery	system	nputer word prod	cessing and ex		skills, exp
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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing and excellent typing skills, exwith diverse populations & HIV service delivery system \$55,164.96	O: ((D :::		0.00			•	1 +	,=•
Min Quals: with diverse populations & HIV service delivery system \$55,164.96		prog support svcs including ma	•	•		•	ping; typing	
Staff Position Program Coordinator prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, use 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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp we diverse populations and HIV service delivery system.	Min Quals:	with diverse populations & HIV	service delivery	system	nputer word prod	cessing and ex		skills, exp 13,791
prog support including coordinating bldg maintenance/scheduling for service center; ensuring therapy rooms are clean, use 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 High school grad; 3 yrs related admin/clerical exp; knowledge of computer word processing; excellent typing skills, exp will diverse populations and HIV service delivery system.	Ctoff Docition	•		· <u> </u>			1 *	,
Min Quals: diverse populations and HIV service delivery system.		prog support including coordinate to code & available for use as r	needed; bldg/maii	ntain evaluation data	abases, pt satis	surveys & reco	ord keeping; typ	oing
\$82,798.08 0.30 12 1 \$ 24, 8	Min Quals:	, ,	ervice delivery sys	•	nputer word prod	cessing; excell		s, exp with 24,839

UCSF - Alliance Health Project HIV Outpatient Mental Health Services

Appendix B-3f , 03/01/24 - 02/28/25 RWPA

Г	Staff Position	Program Analyst					
	Brief Job Duties:	Manages contract	compliance & regulator	ry requirements; maintains red	cords & prepares written materials	as requi	red.
		Bachelors in busin	ess, liberal arts or othe	r relevant area; 3 yrs exp wor	king w progs delivering publically for	unded sv	vcs to
L	Min Quals:	vulnerable populat	ions.				
	-	\$79,014.12	0.05	12	1	\$	3,951

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

Staff Position	Research Administrator 2					
Brief Job Duties:	invoicies clinical/contract-rel	ated expenses usir	ng CCSF templates & in:	structions; assists with clinical-rela	ated prod	curement.
Min Quals:	Bachelors in accounting or f	inance or related a	rea; minimum of 2 yrs ex	xp in general accounting.		
	\$79,706.64	0.05	12	1	\$	3,985
Staff Position	Program Manager					
				alysts; coverage of duties as nece oicing & billing procedures with fu	-	tract
Min Quals:	Bachelors in accounting or f	inance; 3 yrs exp w	orking w progs deliverin	ng publically funded svcs to vulner	able pop	ulations
	\$144,690.00	0.05	10	1	T &	7 225
	Ψ144,030.00	0.05	12		Ą	1,233
Staff Position	Quality Manager	0.00	12	I	⊅	7,233
	Quality Manager billing support to prog leade changes to billing system to	rship, includes mor improve productivi of prog UOS reports	ty, tracking/quality control s/projections; production	poletion of billing data; developing/iol; reconciliation of ARIES billing of of staff productivity reports/projectership/staff; data entry.	data/clini	nting cal
Brief Job Duties:	Quality Manager billing support to prog leade changes to billing system to documentation; production collection, storage & reporting Master's or equival combination.	rship, includes mor improve productivi of prog UOS reports ng systems; commuttion educ. & exp in	ty, tracking/quality controls/ s/projections; production unication with prog leader pub hlth svcs & systems	ol; reconciliation of ARIES billing on staff productivity reports/projectivity	data/clini ctions; de	nting cal esign data
Brief Job Duties:	Duality Manager billing support to prog leade changes to billing system to documentation; production collection, storage & reporting	rship, includes mor improve productivi of prog UOS reports ng systems; commuttion educ. & exp in	ty, tracking/quality controls/ s/projections; production unication with prog leader pub hlth svcs & systems	ol; reconciliation of ARIES billing of staff productivity reports/projectership/staff; data entry.	data/clini ctions; de	cal esign data

_	<u> </u>			
	Fringe Benefit %:	37%	Total Fringe Benefit:	254,933
		Paid Time Off	\$	39,387
		Disability Insurance	\$	20,395
		Unemployment Insurance	\$	510
		Dental	\$	10,197
		\$	97,767	
		Retirement	\$	71,381
		Social Security	\$	15,296
1b) EMPLOYEE FRINGE BENEFITS		Component	Cost	

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 943,941

3/01/2021 1000008646

2) OPERATING 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 &		ent 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 Opera	ting:	Brief Description	Rate	Cost
	fees for work-relate	ed conferences & related expense to train career	## ## ## ## ## ## ## ## ## ## ## ## ##	0.000

General Operating:		Brief Description	Rate	Cost
O. 8 T		ed conferences & related expense to train career	(000 man kasisin na C 04 FTF	0.000
Staff Training	staff to stay curren	t in knowledge & skills necessary to perform work	\$289 per training x 6.91 FTE	2,000
Rental of				
Equipment	photocopiers, netv	ork 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	lata network	\$44/FTE x 6.91 FTE x 12 mos	3,651
CCDSS	Computing and Co	mmunication Device Support Services	\$59/FTE x 6.91 FTE x 12 mos	4,895
	General Automobi	le and Employee Liability Charges	\$.82/\$100 of payroll	
GAEL	insurance charges	associated with 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

TOTAL INDIRECT COSTS:	96,492
TOTAL EXPENSES:	1,168,630

Appendix B-1.1g, Page 1 07/01/24 -6/30/25 General Fund

Fund Notice Date: 12/10/20

UOS COST ALLOCATION BY SERVICE MODE

					1
	ı		SERVICE	MODES	
Personnel Expenses		Mental Health Hours			Contract
Position Titles	FTE	Salaries	% FTE		Totals
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	e, 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 Serv	rice Mode	1,312			1,312
Cost Per UOS by Service Mode		\$144.0	0		N/A
UDC per Serv	100			100	

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychologist						
Brief Job Duties:		clinical services including neuropsychological testing assessments and evaluation to referred lients. Will supervise clinical interns and co-facilitate groups.					
	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:	assessment/mar	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.				
		Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with				
	\$109,175	0.16	12	1	\$	16,959

Staff Position	Clinical Social \	Worker				
	mental health/su	nental health/substance abuse assessments of clients; consultation to providers on the				
				o intake team at Svcs Center a		
		iviasters in social work, psychology or other related area, 5 yrs clinical counseling exp.				
	Preferred: licens	Preferred: licensed LMFT/LCSW & exp with diverse populations; 1 yr exp working with				
Min Quals:	HIV/AIDS clients	3				
	\$81,219	0.70	12	1	\$	56,629
	Total FTE:	1.22		Total Salaries:	\$	108,588

1b) EMPLOYEE FRINGE BENEFITS:

Compone	ıt		Cost
Social Securi	y \$		2,989
Retireme	ıt \$		13,948
Medic	al \$		19,103
Dent	al \$		1,993
Unemployment Insurance	e \$		100
Disability Insurance	e \$		3,985
Paid Time C	ff \$		7,696
Fringe Benefit 46	6	Total Fringe Benefit:	49,813

|--|

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
TOTIC	ivionthiy phone expenses for proportionate program		,
Telephone	utilization	\$35/line/mo x 1.22 FTE x 12 mos	513
		Total Occupancy:	10,247

Materials & Supplie	Brief Description	Rate	Cost
	pens, paper, medical chart supplies, and postage expenses for client communication,	0470 00/	
	proportionate to program utilization. May	\$179.99/mo x 1.22 FTE x 12	
Supplies / Postage	also include non-inventorial client furniture.	mos	2,635
		Total Materials & Supplies:	2,635

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

			CEDVIO.	E MODES]
Personnel Expenses		Substance Cou Case Mgmt I	nseling/	E MODES Psychiatry En	counters	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
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 Ser	vice Mode	1,012		257		1,268
Cost Per UOS by Ser	vice Mode	\$127.57		\$374.00)	N/A
UDC per Service Mode		34		34		34

Appendix B-4e , 03/01/24 - 02/28/25 ... Ryan White ETHE

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Staff Position Psychiatrist/Medical Director					
	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis					
Brief Job Duties:	intervention/triag	e svcs as required; c	linical supervisior	n, oversees medical polici	es/pr	ocedures
Min Quals:	CA licensed psyc	chiatrist and 5 yrs clin	ical experience in	n an HIV mental health er	viron	ment.
	Annual Salary:	x FTE:	x ivionins per	Annualized if < 12 mos		Total
	\$197,300.00	0.30	12	1	\$	59,190
Ctoff Dosition	Clinical Costal V	Norkey Lood				
Stall Position	Clinical Social V					
	oversight of prog	clinical activities; clir	nical spvsn of clin	ical staff; reviews protoco	ls, as	sures
	appropriate staffi	ng; generates progra	mmatic contract	compliance functions; liais	son w	ith CBO
Delet Lab Derthe er	as needed; partic	cipation or coordination	on of staff in ISM	case conference.		
Brief Job Duties:	, 1	•				
	Masters in social	Masters in social work, psychology or other related area. Licensed MFCC/LCSW as well as exp				
Min Quals:	with diverse popu	ulations; proven crisis	intervention exp	; 5 yrs exp working with H	IIV/AI	DS clients
	\$92,394.00	0.23	12	1	\$	21,251
	,		•	•		
Staff Position	Clinical Social V	Vorker				
	mental health/substance abuse assessments of clients; consultation to providers on the					
Duint lab Duting	b Duties: assessment/management of clients; back-up to intake team at Svcs Center as needed.					
Brief Job Duties:	DITEL JOD DULIES. The state of					
	Preferred: license	ed LMFT/LCSW & ex	p with diverse po	pulations; 1 yr exp workir	a wit	h
Min Quals	Min Quals: HIV/AIDS clients					
min Qualo.	\$56,918.00	1.00	12	1	\$	56,918
						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 & EMPLOY	EE FRINGE BENEFITS:	189,555

2) OPERATING EXF	PENSES:

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

General Operating		Rate	Cost
	related exp to train career staff to stay current in	\$739.87 per training x	4 400
Staff Training	knowledge and skills	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
	Services	\$59/FTE x 1.53 FTE x	
CCDSS:	IT Desktop support services (Basic Support level)	12 mos	1,083
	General Automobile and Employee Liability Charges	\$.82/\$100 of payroll x	
GAEL:	Liability insurance charges associated with payroll	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 CO		TAL INDIRECT COSTS:	18,578
			TOTAL EXPENSES:	225,000

UOS COST ALLOCATION BY SERVICE MODE

Psychiatrist Medical Director 0.10						SERVICE	MODES				
Postition Titles					Subst	ance					
Postition Titles			Crisis Inter	vention	Couns	eling/	Psychi	atry	Mental H	ealth	
Position Titles	Personnel Expenses		Houi	rs		-		-	Services I	Hours	Contract
Psychiatrist Medical Director 0.10 8.422 44% 10.618 56% 18.960 17.137 17.137 17.137 18.97 17.137 17.137 18.97 17.137 18.97 17.137 17.137 18.97 17.137 18.97 17.137 18.97 17.137 18.97 17.137 18.97 17.137 18.97 17.137 18.97 18.	-	FTE	Salaries	% FTE			Salaries	% FTE	Salaries	% FTE	Totals
Psychiatrist 0.09	Program Director	0.25	8,636	20%	2,156	5%	19,403	45%	12,922		43,117
Psychiatrist - Intern (PGY4)	Psychiatrist/Medical Director	0.10	8,342	44%			10,618	56%			18,960
Psychiatrist - Intern (PGY3)	Psychiatrist	0.09	3,427	20%			13,710	80%			17,137
Psychiatrist - Intern (PGY2)	Psychiatrist - Intern (PGY4)	0.17	2,433	20%			9,732	80%			12,165
Nurse Practitioner	Psychiatrist - Intern (PGY3)	0.05	664	20%			2,657	80%			3,321
Registered Nurse	Psychiatrist - Intern (PGY2)	0.05	640	20%			2,558	80%			3,198
Psychologist	Nurse Practitioner	0.15	2,844	10%			2,275	8%	23,321	82%	28,440
Psychologist	Registered Nurse	0.34	5,634	10%					50,702	90%	56,336
Psychologist	Psychologist	0.29							26,998	100%	26,998
Supervisor - Clinical Social Worker	Psychologist	0.28							34,678	100%	34,678
Clinical Social Worker Lead 0.23 0% 2,138 8% 24,583 92% 26,721	Psychologist	0.15							13,881	100%	13,881
Clinical Social Worker	Supervisor - Clinical Social Worker	0.15	1,479	10%		3%			12,866		14,789
Clinical Social Worker	Clinical Social Worker-Lead	0.23	-	0%	2,138				24,583	92%	26,721
Clinical Social Worker	Clinical Social Worker	0.10	1,193	10%	477	4%			10,256	86%	11,926
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% 29,151 96% 30,366 Clinical Social Worker 0.10 474 4% 29,151 96% 30,366 Clinical Social Worker 0.10 474 4% 11,337 96% 11,861 Social Work Associate 0.10 474 4% 11,337 96% 10,800 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% 1,607 26% 6,180 Receptionist-Lead 0.10 1,525 32% 477 10% 1,430 30% 1,334 28% 4,765 Receptionist-Lead <td>Clinical Social Worker</td> <td>0.15</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>11,828</td> <td>100%</td> <td>11,828</td>	Clinical Social Worker	0.15							11,828	100%	11,828
Clinical Social Worker 0.34 1,296 5% 24,633 95% 25,929 Clinical Social Worker 0.56 1,647 4% 29,151 96% 41,179 Clinical Social Worker 0.04 1,215 4% 29,151 96% 30,366 Clinical Social Worker 0.10 474 4% 111,387 96% 11,861 Social Work Associate 0.10 1,973 32% 742 12% 1,854 30% 16,00 100% 10,600 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 8,870 30% 1,580 10% 6,321 </td <td>Clinical Social Worker</td> <td>0.22</td> <td></td> <td></td> <td>799</td> <td>5%</td> <td></td> <td></td> <td>15,177</td> <td>95%</td> <td>15,976</td>	Clinical Social Worker	0.22			799	5%			15,177	95%	15,976
Clinical Social Worker	Clinical Social Worker	0.25	1,880	10%	752	4%			16,170	86%	18,802
Clinical Social Worker 0.34 1,215 4% 29,151 96% 30,366 Clinical Social Worker 0.10 474 4% 1,387 96% 30,366 Clinical Social Worker 0.15 474 4% 11,387 96% 11,861 Social Work Associate 0.10 1,978 32% 742 12% 1,854 30% 1,607 26% 6,180 Receptionist 0.10 1,525 32% 742 12% 1,854 30% 1,607 26% 6,180 Receptionist Lead 0.10 1,525 32% 472 12% 1,430 30% 1,233 26% 4,765 Receptionist-Lead 0.10 1,525 32% 477 10% 1,430 30% 1,334 28% 4,765 Receptionist Lead 0.10 1,525 32% 477 10% 1,430 30% 1,334 28% 4,765 Receptionist Lead 0.10 3,617 20 <td>Clinical Social Worker</td> <td>0.34</td> <td></td> <td></td> <td>1,296</td> <td>5%</td> <td></td> <td></td> <td>24,633</td> <td>95%</td> <td>25,929</td>	Clinical Social Worker	0.34			1,296	5%			24,633	95%	25,929
Clinical Social Worker 0.10 474 4% 9,591 100% 9,591 Clinical Social Worker 0.15 474 4% 11,387 96% 11,861 Social Work Associate 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 0.33 8,570 30% 2,857 10% 9,426 33% 7,713 27% 28,568 Administrator 2 0.15 2,989 25% 1,196 10% 6,321 40% 3,951 25% 11,496	Clinical Social Worker	0.56			1,647	4%			39,532	96%	41,179
Clinical Social Worker	Clinical Social Worker	0.34			1,215	4%			29,151	96%	30,366
Social Work Associate	Clinical Social Worker	0.10							9,591	100%	9,591
Receptionist	Clinical Social Worker	0.15			474	4%			11,387	96%	11,861
Receptionist	Social Work Associate	0.10							10,600	100%	10,600
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% 14,47 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	Receptionist	0.10	1,978	32%	742	12%	1,854	30%	1,607	26%	6,180
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% 11,956 Quality Manager 0.05 1,361 25% 544 10% 2,177 40% 3,617 25% 14,469 Quality Manager 0.05 1,361 25% 544 10% 2,177 40% 1,361 25% 544 Total Protes Senefits 40% 27,320 11%	Receptionist	0.10	1,525	32%	572	12%	1,430	30%	1,239	26%	4,765
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% 31,592 4% 139,929 17% 569,061 68% 238,915 Total Personnel Expenses Expense %	Receptionist-Lead	0.10	1,525	32%	477	10%	1,430	30%	1,334	28%	4,765
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% 336,202 Operating Expenses Expense % Expense	Program Coordinator	0.32	5,613	32%	1,754	10%	5,789	33%	4,386	25%	17,542
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% 363,202 Operating Expenses Expense % Expense % Expense % Expense % Expense % Contract Tota Total Occupancy 10,031 11%			8,570		2,857	10%					28,565
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 Consulting 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%<	Administrator 2	0.20	3,951	25%	1,580				3,951	25%	15,803
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 Expense % Expense % <td< td=""><td>Research Administrator 2</td><td></td><td></td><td></td><td>1,196</td><td></td><td></td><td></td><td></td><td></td><td>11,956</td></td<>	Research Administrator 2				1,196						11,956
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 Consulting 10,031 11% 3,314 4% 14,680 17% 59,700 68% 87,725 7261 72,972	Program Manager										14,469
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%	Quality Manager	0.05	1,361	25%	544	10%	2,177	40%		25%	5,443
Total Personnel Expenses 95,620 11% 31,592 4% 139,929 17% 569,061 68% 836,202 Operating Expenses Expense % Contract Total Total Occupancy 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 112,260 1	Total FTE & Total Salaries	6.06	68,300	11%	22,566	4%	99,949	17%	406,472	68%	597,287
Operating Expenses Expense % Expense % Expense % Expense % Expense % Expense % Contract Total Total Total Occupancy 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	Fringe Benefits	40%	27,320	11%	9,026	4%	39,980	17%	162,589	68%	238,915
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	Total Personnel Expenses		95,620	11%	31,592	4%	139,929	17%	569,061	68%	836,202
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	Operating Expenses		Expense	%	Expense	%	Expense	%	Expense	%	Contract Total
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											87,725
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 Cost Per UOS by Service Mode \$255.00 \$102.00 \$337.00 \$144.00 N/A			l————								32,296
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 Cost Per UOS by Service Mode \$255.00 \$102.00 \$337.00 \$144.00 N/A											5,263
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 Cost Per UOS by Service Mode \$255.00 \$102.00 \$337.00 \$144.00 N/A			897		296		1,312				7,840
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 Cost Per UOS by Service Mode \$255.00 \$102.00 \$337.00 \$144.00 N/A			1,416								12,387
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	Total Operating Expenses		16,639	11%	5,497	4%	24,350	17%	99,025	68%	145,511
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	Total Direct Expenses		112,260	11%	37,089	4%	164,278	17%	668,086	68%	981,713
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		9%									88,353
Cost Per UOS by Service Mode \$255.00 \$102.00 \$337.00 \$144.00 N/A	·					4%					1,070,066
Cost Per UOS by Service Mode \$255.00 \$102.00 \$337.00 \$144.00 N/A	UOS per Service	e Mode	480		398	3	531		5.060)	6,469

BUDGET JUSTIFICATION

1a) SALARIES

1a) SALARIES						
Staff Position	Program Director					
	. •	•	. •	r all personnel issues within UC, prov	iding guidand	e and
Brief Job Duties:	support to all perso	nnel actions, includi	ng hiring and disciplinary	actions.		
Min Quals:	bachelors w approp	oriate major; 4 yrs ex	kp in prog mngmt, or equiv	valent combination of educ & exp; 5 y	rs 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/Medic	cal Director		·	•	
			edication evaluation & pt m	nanagement svcs, pt crisis interventio	n/triage svcs	as
Brief Job Duties:	required; clinical su	pervision to the Psy	chiatric RN & Nurse Pract	itioner; oversees medical policies/pro	cedures at cl	inic.
	CA licensed psychia	atrist and 5 vrs clinic	cal experience in an HIV m	nental health environment.		
······· Qualer	\$189,600.00	0.10	12	1	\$	18,960
Staff Position	Psychiatrist				<u> </u>	
		ment, evaluation an	d consultation services.			
Min Quals:	CA licensed Board	eligible psychiatrist:	proven exp with medical a	aspects of HIV and psychiatry.		
	\$189,600.00	0.09	12	1	\$	17,137
Staff Position	Psychiatrist - Inter	n (PGY4)		•	<u>'</u>	
	_	<u> </u>	I consultation services.			
	. ,		CA, currently in an accredit	ted psychiatric residence		
Will Quals.	\$71,559.60	0.17	12	1	\$	12,165
Staff Position	Psychiatrist - Inter	rn (PGV3)		<u> </u>		•
	_	• •	I consultation services.			
	. ,		CA, currently in an accredit	ted nsychiatric residence		
Will Quals.	\$66,422.76	0.05	12	1	\$	3,321
Staff Position	Psychiatrist - Inter	n (PGY2)				
	_	•	I consultation services.			
			CA, currently in an accredit	ted psychiatric residence		
Wiiii Qualo.	\$63,960.36	0.05	12	1	\$	3,198
Staff Position	Nurse Practitioner					·
			secondary to assessment	t/eval by Psychiatrist; client assessme	ent crisis inte	rvention/
	. ,	<u> </u>	· · · · · · · · · · · · · · · · · · ·		·	
	setting; 5 yrs clinica		• • • • • • • • • • • • • • • • • • • •	yrs exp in a mental hlth or subs abus	se/recovery o	nented tx
Will Quals.	\$189,600.00	0.15	12	1	\$	28,440
Staff Position	Registered Nurse			<u> </u>	1 '	-,
	_	ina follow-un secon	dary to assessment/eval h	by Psychiatrist; client assessment, cri	sis intervention	n/ triage
Difer Job Duties.				· · · · ·		
Min Ouglas		• • •	* .	2 yrs exp in a mental hlth or subs ab	use/recovery	oriented
IVIIII Quals:	tx setting; 5 yrs clin \$167,666.40	0.34	tai nitn. 12	1	\$	56,336
	Ψ101,000.40	0.04	14	<u>'</u>	ĮΨ	

				General F
	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to refer	red clients; supervise clinical interns & co	o-facilitate	e grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3	yrs neuropsych testing; exp with diverse	population	ons
	\$94,399.84 0.29 12	1	\$	26,998
Staff Position	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to refer	red clients; supervise clinical interns & co	o-facilitate	e grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3	yrs neuropsych testing; exp with diverse	population	ons
	\$122,536.80 0.28 12	1	\$	34,678
Staff Position	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to refer	red clients; supervise clinical interns & co	o-facilitate	e grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3	yrs neuropsych testing; exp with diverse	population	ons
	\$92,540.16 0.15 12	1	\$	13,881
Staff Position	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to refer	red clients; supervise clinical interns & co	o-facilitate	e grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3	vrs neuropsych testina: exp with diverse	population	ons
	\$98,594.94 0.15 12	1	\$	14,789
Staff Position	Supervisor - Clinical Social Worker	•		
	oversight of prog clinical activities; clinical spvsn of staff; reviews pr	otocols, assures appropriate staffing; ge	nerates	
Brief Job Duties:	programmatic contract compliance functions; liaison with CBO as n			l case
	Masters in social work, psychology or other related area. Licensed			
Min Quals:	proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clie	•	о рорики	,
	\$118,762.20 0.23 12	1	\$	26,721
Staff Position	Clinical Social Worker-Lead			
	oversight of prog clinical activities; clinical spvsn of stafft; reviews p	rotocols, assures appropriate staffing; ge	enerates	
Brief Job Duties:	programmatic contract compliance functions; liaison with CBO as n	eeded; participation or coordination of sta	aff in ISM	l case
	Masters in social work, psychology or other related area. Licensed			
Min Quals:	proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clie	•		,
	\$119,262.00 0.10 12	1	\$	11,926
Staff Position	Clinical Social Worker			
	mental health/substance abuse assessments of clients; consultatio	n to providers on the assessment/manag	ement of	clients;
Brief Job Duties:	l			
	Masters in social work, psychology or other related area; 3 yrs clini	cal counseling exp. Preferred: licensed I	MET/LCS	SW & exp
Min Quals:	with diverse populations; 1 yr exp working with HIV/AIDS clients	car councoming exp. 1 referred. Illerised L	.vii 1/LOC	zir a gyb
quais.	\$78,853.32 0.15 12	1	\$	11,828
Staff Position	Clinical Social Worker			
Stall 1 Ostubli	mental health/substance abuse assessments of clients; consultatio	n to providers on the assessment/manag	ement of	clients:
Brief Joh Duties:	back-up to intake team at Svcs Center as needed.			. ,
2.101 000 00100.				
Min Ougla	Masters in social work, psychology or other related area; 3 yrs clini-	cal counseling exp. Preferred: licensed L	MF I/LCS	SW & exp
iviin Quals:	with diverse populations; 1 yr exp working with HIV/AIDS clients \$72,950.44 0.22 12	1	\$	15,976
	ψι Δ,000.ΤΤ U.ΔΔ IΔ	1	Ψ	10,510

							General F
Staff Position	Clinical Social Worker						
	mental health/substance	abuse assessments	of clients; consultat	ion to providers	on the assessme	nt/management of	f clients;
Brief Job Duties:	back-up to intake team at	Svcs Center as nee	eded.			-	
	Masters in social work, ps	sychology or other re	elated area; 3 yrs cli	nical counseling	exp. Preferred: li	censed LMFT/LCS	SW & exp
Min Quals:	with diverse populations;	1 yr exp working wit	th HIV/AIDS clients				
	\$74,609.88	0.25	12		1	\$	18,802
Staff Position	Clinical Social Worker						1
	mental health/substance	abuse assessments	of clients: consultat	ion to providers	on the assessme	nt/management of	f clients:
Brief Job Duties:	back-up to intake team at						
	Masters in social work, ps	sychology or other re	elated area; 3 yrs cli	nical counseling	exp. Preferred: li	censed LMFT/LCS	SW & exp
Min Quals:	with diverse populations;			ŭ	•		
	\$77,170.81	0.34	12		1	\$	25,929
Staff Position	Clinical Social Worker						
	mental health/substance	abuse assessments	of clients; consultat	ion to providers	on the assessme	nt/management of	f clients:
Drief Jah Duties	hack up to intake team at		·	'		J	<i>,</i>
Brief Job Duties:	•						
	Masters in social work, ps		•	nical counseling	exp. Preferred: li	censed LMFT/LCS	SW & exp
Min Quals:	with diverse populations;				4	1.6	44 470
	\$73,142.64	0.56	12		1	\$	41,179
Staff Position	Clinical Social Worker						
	mental health/substance			ion to providers	on the assessme	nt/management of	f clients;
Brief Job Duties:	back-up to intake team at	Svcs Center as nee	eded.				
	Masters in social work, ps	sychology or other r	elated area: 3 vrs cli	nical counseling	exp Preferred li	censed LMFT/LCS	SW & exp
Min Quals:	with diverse populations;		•	oar ooanoomig	oxp. r rotorrou. ii	301100G Z.III 1720	on a onp
	\$90,374.38	0.34	12		1	\$	30,366
Staff Position	Clinical Social Worker	•				•	
Stair i Osition	mental health/substance	ahusa assassments	of clients: consultat	ion to providers	on the assessme	nt/management of	f clients:
	hack-up to intake team at			ion to providers	on the assessme	intimanagement of	i Glierits,
Brief Job Duties:	back-up to intake team at	. Oves Ochler as net					
	Masters in social work, ps	sychology or other re	elated area; 3 yrs cli	nical counseling	exp. Preferred: li	censed LMFT/LCS	SW & exp
Min Quals:	with diverse populations;	1 yr exp working with	th HIV/AIDS clients				
	\$95,911.65	0.10	12		1	\$	9,591
Staff Position	Clinical Social Worker						
	mental health/substance	abuse assessments	of clients: consultat	ion to providers	on the assessme	nt/management of	f clients:
Brief Job Duties:	back-up to intake team at		•	p			,
	 			nical counceling	ava Drafarradi li	acroad I MET/I Co	21/1/0 01/12
Min Ougle	Masters in social work, ps with diverse populations;			nicai counseling	exp. Preferred: III	censed Livir 1/LC	Svv & exp
IVIIII Quais.	\$79,072.56	0.15	12		1	\$	11,861
	· · · · · · · · · · · · · · · · · · ·	0.10	12		ı		11,001
Staff Position	Clinical Social Worker						
	mental health/substance			ion to providers	on the assessme	nt/management of	f clients;
Brief Job Duties:	back-up to intake team at	: Svcs Center as nee	eded. 				
	Masters in social work, ps	sychology or other re	elated area; 3 yrs cli	nical counseling	exp. Preferred: li	censed LMFT/LCS	SW & exp
Min Quals:	with diverse populations;		•		<u>-</u>		
	\$105,995.28	0.10	12		11	\$	10,600
Staff Position	Receptionist						
Otali i OsiliOli	Introoperoriist						

						General
Brief Joh Duties:	prog support svcs including correspondence; maintain f			atisfaction surveys, record keeping;	typing	
	High school grad; 3 yrs rela	ted admin/clerica	al exp; knowledge of cor	mputer word processing and excelle	ent typing skill	s, exp
Win Quais:	with diverse populations & I \$61,804.80	0.10	ery system 12	1	\$	6,180
Staff Position	Receptionist			•		
	•	~	· •	atisfaction surveys, record keeping; rangements; data entry	typing	
Min Quals:	with diverse populations & I	HIV service deliv	ery system	mputer word processing and excelle		•
	\$47,648.16	0.10	12	1	\$	4,765
Staff Position	Receptionist					
Brief Job Duties:		•	•	atisfaction surveys, record keeping; rangements; data entry	typing	
Min Quals:	High school grad; 3 yrs rela with diverse populations & I \$47,648.16			mputer word processing and excelle	,, o	
	,	0.10	IZ	<u> </u>	\$	4,765
Staff Position	Receptionist-Lead					
Brief Job Duties:	prog support svcs including correspondence; maintain f	•	•	atisfaction surveys, record keeping; rangements; data entry	typing	
Min Quals:	High school grad; 3 yrs rela with diverse populations & I			mputer word processing and excelle	ent typing skill	s, exp
	\$55,164.96	0.32	12	1	\$	17,542
Staff Position	Program Coordinator					
Brief Job Duties:	code & available for use as	needed; bldg/ma	aintain evaluation datab	or service center; ensuring therapy rases, pt satisfaction surveys & recogements; data entry; work front rece	ord keeping; ty	ping
Min Quals:	High school grad; 3 yrs reladiverse populations and HIV			mputer word processing; excellent t	yping skills, e	xp with
	\$82,798.08	0.35	12	1	\$	28,565
Staff Position	Program Analyst					
		ce and regulator	v requirements. Mainta	ins records and prepares written ma	aterials as rec	uired.
			•	working w progs delivering publically		-
<u> </u>	\$79,014.12	0.20	12	1	\$	15,803
Staff Position	Research Administrator 2					
			using CCSF templates &	R instructions; assists with clinical-re	elated procure	
	Bachelors in accounting or	•			produio	
wiiii Quals.	\$79,706.64	0.15	12	1	\$	11,956
	7. 5,. 55.5 1	50	· -	'		,550

Staff Position	Program Manager					
				t & analysts; coverage of duties as necessry cing & billing procedures with funder.	r; contr	act mngmt;
	Bachelors in accounting populations \$144,690.00	g or finance; 3 yrs ex	xp working with progra	ams delivering publically funded svcs to vul	nerable	14,469
Staff Position	Quality Manager					
Brief Job Duties:	changes to billing syste documentation; product	m to improve prodution of prog UOS rep	ctivity, tracking/quality ports/projections; prod	& completion of billing data; developing/imp y control; reconciliation of ARIES billing data duction of staff productivity reports/projection g leadership/staff; data entry.	a/clinica	al
	Master's or equival com		·	systems integration/maintenance; knowledge	e of HI	/ & mental
	\$108,857.04	0.05	12	1	\$	5,443

EMPLOYEE FRINGE BENEFITS	Cor	mponent	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%	•	238,915
		TOTAL SALAR	IES & EMPLOYEE FRINGE BENEFITS:	836,202

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
		\$6.96/sq. ft. x 1012 sq. ft = \$7,040.08 x	
Rent	Monthly expense for proportion of clinic space utilized by program.	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/Suppl	ies	Brief Description	Rate	Cost
Supplies	pens, paper, me	dical chart supplies, and postage expenses for		
Postage	client communic	ation proportionate to program utilization	\$200 / mo x 6.06 FTE x 12 mos	14,543
Hardware				
Software	Routine replacer	nent 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		ted conferences & related expns to train career nt in knowledge & skills necessary to perform jobs	\$200 per training x 6.06 FTE	1,212
Temporary Staffing		emp employ pool, Robert Half, or other interim covers temp vacancies & leaves	Hourly rate variable contingent on interim staff needed	3,000
Equip Rental	photocopiers, net	work printers and scanners.	\$14.45 / mo x 6.06 FTE x 12 mos Total General Operating:	1,051 5,263

Consultant:	Brief Description	Rate	Cost
The STAIR			
Institute/Christie	Consultation and training on Skills Training in Affective and		
Jackson Ph.D.	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
	General Automobile and Employee Liability Charges	\$.82/\$100 of payroll x 6.06 FTE x 12	
GAEL	insurance charges associated with payroll	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

					SERVI	CE MODES				l
Personnel Expenses		Crisis Interv		Substa Counse Case Mgm	ling/	Psych Encou	-	Mental Healt Hou		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
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	101	270	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	0.03	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
	31 /0	· ·	11%					i		
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 Serv	ice Mode	526		435		580	0	5,52	27	7,068
Cost Per UOS by Serv		\$250.0	n	\$94.0	0	\$341		\$144.		N/A
			<u> </u>		<u> </u>					
UDC per Serv	ice Mode	47		39		52		49	I	629

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

BUDGET JUSTIFICATION

1a) SALARIES

14, 01121112						
Staff Position	Program Director					
	l. •			ersonnel issues within UC, provid	ding guida	ance and
Brief Job Duties:	support to all perso	nnel actions, including	g hiring and disciplinary action	ns.		
Min Quals:	bachelors w approp	oriate major; 4 yrs exp	in prog mngmt, or equivalent	t combination of educ & exp; 5 yrs	s exp in F	IIV 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/Medic	cal Director				
	psychiatric evaluati	on, consultation, medi	cation evaluation & pt manag	gement svcs, pt crisis intervention	/triage sv	cs as
Brief Job Duties:	required; clinical su	pervision to the Psych	n RN & Nurse Practitioner; ov	ersees medical policies/procedur	es at clin	ic.
Min Quals:	CA licensed psychi	atrist and 5 vrs clinica	l experience in an HIV mental	I health environment.		
	\$189,600.00	0.25	12	1	\$	47,400
Staff Position	Psychiatrist					
		nent, evaluation and c	consultation services.			
	i i		roven exp with medical aspec	cts of HIV and psychiatry.		
	\$189,600.00	0.17	12	1	\$	32,232
Staff Position	Psychiatrist - Inte	rn (PGY4)				
	 	nent, evaluation and c	consultation services.			
	· ·		currently in an accredited psyc	chiatric residence		
WIII Quais.	\$71,559.60	0.10	12	1	\$	7,156
Staff Position	Psychiatrist - Inte	rn /DGV3\				
	 	nent, evaluation and c	onsultation services			
				phiatria rasidanas		
Willi Quais.	\$66,422.76	0.10	currently in an accredited psyce 12	1	\$	6,642
Ctoff Docition	Psychiatrist - Inte					0,012
		nent, evaluation and c	onsultation services			
	· ·					
Will Quals:	\$63,960.36	0.05	currently in an accredited psyc	T 1	\$	3,198
Ctoff Dooition			12	ļ ļ	<u> </u>	0,130
	Nurse Practitione		acandary to assassment/aval	by Psychiatrist; client assessme	nt cricic	
Brief Job Duties:						
		. , .	3 . , , ,	n a mental hith or subs abuse/red	covery ori	ented tx
Min Quals:		al exp in HIV mental hi	th. I 12	1 4	<u> </u>	40.000
	\$189,600.00	0.10	1Z	1	\$	18,960
	Registered Nurse	to a fallow			la lete	-4: - : · !
Briet Job Duties:	-			ychiatrist; client assessment, cris		
			• • • • • • • • • • • • • • • • • • • •	s exp in a mental hlth or subs abu	se/recove	ery oriented
Min Quals:		ical exp in HIV mental			<u> </u>	E0 000
	\$167,666.40	0.35	12	1	\$	58,683

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

						R\
Staff Position	Psychologist					
Brief Job Duties:	clinical svcs; neuropsych test	ing assessments &	& evaluation to referred	d clients; supervise clinical interna	s & co-facil	litate grps
Min Quals:	CA licensed clinician; doctora	ate in psychol; 3 yr	s clinical counslg; 3 yrs	s neuropsych testing; exp with di	verse popu	ılations
	\$94,399.84	0.30	12	1	\$	28,320
Staff Position	Psychologist					
Brief Job Duties:	clinical svcs; neuropsych test	ing assessments &	& evaluation to referred	d clients; supervise clinical intern	s & co-facil	litate grps
Min Quals:	CA licensed clinician; doctora	ite in psychol; 3 yr	s clinical counslg; 3 yrs	s neuropsych testing; exp with di	verse popu	ulations
	\$122,536.80	0.38	12	1	\$	46,564
Staff Position	Psychologist					
Brief Job Duties:	clinical svcs; neuropsych test	ing assessments &	& evaluation to referred	d clients; supervise clinical intern	s & co-facil	litate grps
Min Quals:	CA licensed clinician: doctora	ate in psychol: 3 vr	s clinical counslg: 3 vrs	s neuropsych testing; exp with di	verse popu	ulations
	\$98,594.94	0.28	12	1	\$	27,409
Staff Position	Supervisor - Clinical Social	Worker			•	
	<u> </u>		n of staff; reviews proto	ocols, assures appropriate staffin	ng; generat	 е
Brief Job Duties:	l	•	-	d; participation or coordination o		
	•	ology or other rela	ited area I icensed MI	FCC/LCSW as well as exp with o		ulations:
Min Quals:	proven crisis intervention exp	• •		·	arverse pop	raiations,
	\$118,762.20	0.33	12	1	\$	39,310
Staff Position	Clinical Social Worker	·			•	
<u> </u>		se assessments of	f clients; consultation to	providers on the assessment/m	nanagemer	nt of
Brief Job Duties:	1			•	J	
		ology or other rela	ited area: 3 vrs clinical	counseling exp. Preferred: licen	sed I MFT/	LCSW &
Min Quals:	exp with diverse populations;	••	•	country exp. 1 referred. floor	000 EWN 17	20011 4
	\$78,853.32	0.40	12	1	\$	31,541
Staff Position	Clinical Social Worker					
	mental health/substance abu	se assessments of	clients; consultation to	providers on the assessment/m	nanagemer	nt of
Brief Job Duties:	clients; back-up to intake tear	n at Svcs Center a	as needed.			
	Masters in social work, psych	ology or other rela	ited area: 3 vrs clinical	counseling exp. Preferred: licen	sed LMFT/	LCSW &
Min Quals:	exp with diverse populations;	• •	•	у тругийн тогийн тог		
	\$72,950.44	0.13	12	1	\$	9,119
Staff Position	Clinical Social Worker					
				providers on the assessment/m	nanagemer	nt of
Brief Job Duties:	clients; back-up to intake tear	m at Svcs Center a	as needed.			
	Masters in social work, psych	ology or other rela	ited area; 3 yrs clinical	counseling exp. Preferred: licen	sed LMFT/	LCSW &
Min Quals:	exp with diverse populations;			0 1		
	\$74,609.88	0.40	12	1	\$	29,844
Staff Position	Clinical Social Worker					
	mental health/substance abus			providers on the assessment/m	nanagemer	nt of
Brief Job Duties:	clients; back-up to intake tear	n at Svcs Center a	as needed.		-	
				counseling exp. Preferred: licen	end I MET/	/I CS/M 2
Min Quals:	exp with diverse populations;	••	•	Counseling Exp. Freieneu. IICen	SCU LIVIF I/	LOGVV Q
Will Qualo.	\$77,170.81	0.40	12	1	\$	30,868
Staff Position	Clinical Social Worker	l l				
Otali i USIUUII	Cirrical Cocial Worker					

UCSF - Alliance Health Project HIV Outpatient Mental Health Services Appendix B-3g,.. 03/01/25 - 02/28/26..

RWPA

Brief		clients: back up to	stance abuse assessme intake team at Svcs Ce		providers on the assessment/man	ageme	ent of	
	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW &							
	Min Quals: exp with diverse populations; 1 yr exp working with HIV/AIDS clients							
		\$73,142.64	0.40	12	1	\$	29,257	

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

Stall Position	Clinical Social Worker					
	mental health/substance abuse	a accommenta o	f alianta: aanaultation	to providere on the access	mont/monogomor	at of
Brief Job Duties:	clients; back-up to intake team		•	to providers on the assess	menvmanagemer	IL OI
Min Quals	Masters in social work, psychol exp with diverse populations; 1	0,		• .	d: licensed LMFT/	LCSW &
Will Gaaro.	\$90,374.38	0.40	12	1	\$	36,150
Ctoff Docition	Clinical Social Worker	00	.=	·	1 +	
Stall Fusition		· coccomente e	f alianta: aanaultation	to providere on the seeses	mant/managamar	at of
Brief Job Duties:	mental health/substance abuse clients; back-up to intake team			to providers on the assess	meni/managemei	IL OI
Min Quals:	Masters in social work, psychol exp with diverse populations; 1	yr exp working	with HIV/AIDS clients			
	\$95,911.65	0.40	12	1	\$	38,36
Staff Position	Clinical Social Worker					
Brief Job Duties	mental health/substance abuse clients; back-up to intake team	assessments o at Svcs Center a	f clients; consultation as needed.	to providers on the assess	ment/managemer	nt of
Min Quals:	Masters in social work, psychol exp with diverse populations; 1			_	d: licensed LMFT/	LCSW &
· · · · · · · · · · · · · · · · · · ·	\$105,995.28	0.40	12	1	\$	42,398
Ota ((D. a.) ()		l .		· ·	I '	
Statt Position	Receptionist	-:	-t' d-t-bt	tiafaatiaa aymyaya maaamd la		
	prog support svcs including ma				eeping; typing	
Brief Job Duties:	correspondence; maintain files	, coordinate and	set up grp space arra	angements; data entry		
	High school grad: 3 yrs related	admin/alariaal a				
			vn: knowledge of com	nuter word processing and	l avcallant tunina i	ckille avn
Min Ouals:	, ,		•	nputer word processing and	l excellent typing	skills, exp
Min Quals:	with diverse populations & HIV	service delivery	system	nputer word processing and		•
	with diverse populations & HIV \$47,648.16		•	nputer word processing and	l excellent typing	•
	with diverse populations & HIV \$47,648.16	service delivery 0.30	system 12	1	\$	•
Staff Position	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including ma	o.30 aintaining evalua	system 12 ation databases, pt sa	1 1 tisfaction surveys, record k	\$	•
Staff Position Brief Job Duties:	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files High school grad; 3 yrs related	o.30 aintaining evalua, coordinate and admin/clerical e	system 12 ation databases, pt sa set up grp space arra xp; knowledge of com	tisfaction surveys, record kangements; data entry	\$ eeping; typing	14,29
Staff Position Brief Job Duties	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files High school grad; 3 yrs related with diverse populations & HIV	aintaining evalua, coordinate and admin/clerical e service delivery	system 12 ation databases, pt sa set up grp space arra xp; knowledge of com system	tisfaction surveys, record kangements; data entry	eeping; typing	14,29
Staff Position Brief Job Duties	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files High school grad; 3 yrs related	o.30 aintaining evalua, coordinate and admin/clerical e	system 12 ation databases, pt sa set up grp space arra xp; knowledge of com	tisfaction surveys, record kangements; data entry	\$ eeping; typing	14,29
Staff Position Brief Job Duties: Min Quals:	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files High school grad; 3 yrs related with diverse populations & HIV	aintaining evalua, coordinate and admin/clerical e service delivery	system 12 ation databases, pt sa set up grp space arra xp; knowledge of com system	tisfaction surveys, record kangements; data entry	eeping; typing	14,29
Staff Position Brief Job Duties: Min Quals:	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files High school grad; 3 yrs related with diverse populations & HIV \$47,648.16	aintaining evalua, coordinate and admin/clerical e service delivery 0.30	system 12 ation databases, pt sa set up grp space arra xp; knowledge of com system 12	tisfaction surveys, record kangements; data entry	eeping; typing I excellent typing	14,29
Staff Position Brief Job Duties Min Quals: Staff Position	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files High school grad; 3 yrs related with diverse populations & HIV \$47,648.16 Receptionist-Lead prog support svcs including macorrespondences.	aintaining evalua, coordinate and admin/clerical e service delivery 0.30 aintaining evalua	system 12 ation databases, pt sa set up grp space arra xp; knowledge of com system 12 ation databases, pt sa	tisfaction surveys, record kangements; data entry sputer word processing and	eeping; typing I excellent typing	14,29
Staff Position Brief Job Duties: Min Quals:	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files High school grad; 3 yrs related with diverse populations & HIV \$47,648.16 Receptionist-Lead prog support svcs including macorrespondence; maintain files.	aintaining evalua, coordinate and admin/clerical e service delivery 0.30 aintaining evalua, coordinate and	system 12 ation databases, pt sa set up grp space arra xp; knowledge of com system 12 ation databases, pt sa set up grp space arra	tisfaction surveys, record kangements; data entry nputer word processing and 1 tisfaction surveys, record kangements; data entry	eeping; typing d excellent typing: \$ eeping; typing	14,29 skills, exp 14,29
Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties:	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV \$47,648.16 Receptionist-Lead prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related	aintaining evalua, coordinate and admin/clerical e service delivery 0.30 aintaining evalua, coordinate and admin/clerical e admin/clerical e	system 12 ation databases, pt sa set up grp space arraxp; knowledge of comsystem 12 ation databases, pt sa set up grp space arraxp; knowledge of comsystem the set up grp spac	tisfaction surveys, record kangements; data entry nputer word processing and 1 tisfaction surveys, record kangements; data entry	eeping; typing d excellent typing: \$ eeping; typing	14,29 skills, exp 14,29
Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties:	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV \$47,648.16 Receptionist-Lead prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV	aintaining evalua, coordinate and admin/clerical e service delivery 0.30 aintaining evalua, coordinate and admin/clerical e service delivery admin/clerical e service delivery	system 12 ation databases, pt sa set up grp space arra xp; knowledge of comsystem 12 ation databases, pt sa set up grp space arra xp; knowledge of comsystem	tisfaction surveys, record kangements; data entry sputer word processing and 1 tisfaction surveys, record kangements; data entry	eeping; typing d excellent typing \$ eeping; typing d excellent typing	skills, exp
Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties:	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV \$47,648.16 Receptionist-Lead prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related	aintaining evalua, coordinate and admin/clerical e service delivery 0.30 aintaining evalua, coordinate and admin/clerical e admin/clerical e	system 12 ation databases, pt sa set up grp space arraxp; knowledge of comsystem 12 ation databases, pt sa set up grp space arraxp; knowledge of comsystem the set up grp space arraxp; knowledge of comsystem the set up grp space arraxp; knowledge of com	tisfaction surveys, record kangements; data entry sputer word processing and 1 tisfaction surveys, record kangements; data entry	eeping; typing d excellent typing: \$ eeping; typing	skills, exp
Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties: Min Quals:	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV \$47,648.16 Receptionist-Lead prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV	aintaining evalua, coordinate and admin/clerical e service delivery 0.30 aintaining evalua, coordinate and admin/clerical e service delivery admin/clerical e service delivery	system 12 ation databases, pt sa set up grp space arra xp; knowledge of comsystem 12 ation databases, pt sa set up grp space arra xp; knowledge of comsystem	tisfaction surveys, record kangements; data entry sputer word processing and 1 tisfaction surveys, record kangements; data entry	eeping; typing d excellent typing \$ eeping; typing d excellent typing	14,29 skills, exp 14,29
Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties: Min Quals:	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV \$47,648.16 Receptionist-Lead prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV \$55,164.96	aintaining evalua, coordinate and admin/clerical e service delivery 0.30 aintaining evalua, coordinate and admin/clerical e service delivery 0.25	system 12 ation databases, pt sa set up grp space arra xp; knowledge of com system 12 ation databases, pt sa set up grp space arra xp; knowledge of com system 12	tisfaction surveys, record kangements; data entry sputer word processing and 1 tisfaction surveys, record kangements; data entry sputer word processing and	eeping; typing d excellent typing s eeping; typing d excellent typing	14,29 skills, exp 14,29 skills, exp
Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties: Min Quals:	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV \$47,648.16 Receptionist-Lead prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV \$55,164.96 Program Coordinator prog support including coordinater	aintaining evalua, coordinate and admin/clerical eservice delivery 0.30 aintaining evalua, coordinate and admin/clerical eservice delivery 0.25 ating bldg mainted	system 12 ation databases, pt sa set up grp space arra xp; knowledge of com system 12 ation databases, pt sa set up grp space arra xp; knowledge of com system 12 enance/scheduling for	tisfaction surveys, record kangements; data entry sputer word processing and tisfaction surveys, record kangements; data entry sputer word processing and	eeping; typing d excellent typing seeping; typing d excellent typing seeping; typing seeping; typing	skills, exp
Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties: Min Quals: Staff Position	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV \$47,648.16 Receptionist-Lead prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV \$55,164.96 Program Coordinator prog support including coordinate to code & available for use as recorrespondence, maintain files.	aintaining evalua, coordinate and admin/clerical eservice delivery 0.30 aintaining evalua, coordinate and admin/clerical eservice delivery 0.25 ating bldg maintaining bldg bldg maintaining bldg bldg maintaining bldg bldg bldg bldg bldg bldg bldg bld	ation databases, pt sa set up grp space arraxp; knowledge of comsystem 12 ation databases, pt sa set up grp space arraxp; knowledge of comsystem 12 ation databases, pt sa set up grp space arraxp; knowledge of comsystem 12 enance/scheduling for aintain evaluation databases	tisfaction surveys, record kangements; data entry nputer word processing and tisfaction surveys, record kangements; data entry nputer word processing and 1 service center; ensuring the bases, pt satis surveys & record to the surveys & record	eeping; typing d excellent typing s eeping; typing d excellent typing s erapy rooms are ecord keeping; typing; typing	skills, exp 14,29 skills, exp 13,79 clean, up ping
Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties: Min Quals:	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV \$47,648.16 Receptionist-Lead prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV \$55,164.96 Program Coordinator prog support including coordinate to code & available for use as recorrespondence, maintain files.	aintaining evalua, coordinate and admin/clerical e service delivery 0.30 aintaining evalua, coordinate and admin/clerical e service delivery 0.25 ating bldg maintaineeded; bldg/mainteneeded; bldg/mainteneededed; bldg/mainteneededededededededededededededededede	ation databases, pt sa set up grp space arraxp; knowledge of comsystem 12 ation databases, pt sa set up grp space arraxp; knowledge of comsystem 12 enance/scheduling for intain evaluation datass up grp space arranges up grp space arranges	tisfaction surveys, record kangements; data entry nputer word processing and 1 tisfaction surveys, record kangements; data entry nputer word processing and 1 service center; ensuring the bases, pt satis surveys & record s	eeping; typing d excellent typing s eeping; typing d excellent typing s eeping; typing s eeping; typing s ecord keeping; typing ont reception desi	skills, exp 14,29 skills, exp 13,79 clean, up ping k as
Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties:	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV \$47,648.16 Receptionist-Lead prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV \$55,164.96 Program Coordinator prog support including coordinate to code & available for use as recorrespondence, maintain files. High school grad; 3 yrs related	aintaining evalua, coordinate and admin/clerical eservice delivery 0.30 aintaining evalua, coordinate and admin/clerical eservice delivery 0.25 ating bldg maintaineeded; bldg/ma, coordinate/sets admin/clerical eservice delivery 0.25 ating bldg maintaineeded; bldg/ma, coordinate/sets	system 12 ation databases, pt sa set up grp space arra xp; knowledge of com system 12 ation databases, pt sa set up grp space arra xp; knowledge of com system 12 enance/scheduling for intain evaluation data s up grp space arrang xp; knowledge of com system 12	tisfaction surveys, record kangements; data entry nputer word processing and 1 tisfaction surveys, record kangements; data entry nputer word processing and 1 service center; ensuring the bases, pt satis surveys & record s	eeping; typing d excellent typing s eeping; typing d excellent typing s eeping; typing s eeping; typing s ecord keeping; typing ont reception desi	skills, exp 14,29 skills, exp 13,79 clean, up ping k as
Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties:	with diverse populations & HIV \$47,648.16 Receptionist prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV \$47,648.16 Receptionist-Lead prog support svcs including macorrespondence; maintain files. High school grad; 3 yrs related with diverse populations & HIV \$55,164.96 Program Coordinator prog support including coordinate to code & available for use as recorrespondence, maintain files.	aintaining evalua, coordinate and admin/clerical eservice delivery 0.30 aintaining evalua, coordinate and admin/clerical eservice delivery 0.25 ating bldg maintaineeded; bldg/ma, coordinate/sets admin/clerical eservice delivery 0.25 ating bldg maintaineeded; bldg/ma, coordinate/sets	system 12 ation databases, pt sa set up grp space arra xp; knowledge of com system 12 ation databases, pt sa set up grp space arra xp; knowledge of com system 12 enance/scheduling for intain evaluation data s up grp space arrang xp; knowledge of com system 12	tisfaction surveys, record kangements; data entry nputer word processing and 1 tisfaction surveys, record kangements; data entry nputer word processing and 1 service center; ensuring the bases, pt satis surveys & record s	eeping; typing d excellent typing s eeping; typing d excellent typing s eeping; typing s eeping; typing s ecord keeping; typing ont reception desi	skills, exp 14,29 skills, exp 13,79 clean, up ping k as

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

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

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 f	inance or related a	area; minimum of 2 yrs e	xp in general accounting.			
	\$79,706.64	0.05	12	1	\$	3,98	
Staff Position	Program Manager						
Brief Job Duties:				alysts; coverage of duties as neces ociong & billing procedures with fur	•	act	
Min Quals:	Bachelors in accounting or t	inance; 3 yrs exp v	working w progs deliverir	ng publically funded svcs to vulnera	able popul	ations	
	\$144,690.00	0.05	12	1	\$	7,23	
Staff Position	Quality Manager						
Brief Job Duties:	changes to billing system to	improve productive of prog UOS report	ity, tracking/quality contr s/projections; production	pletion of billing data; developing/ir rol; reconciliation of ARIES billing don of staff productivity reports/projectership/staff; data entry.	ata/clinica	al	
Min Quals:	Master's or equival combina mental hlth svcs, exp w ARI	•	•	s integration/maintenance; knowle	dge of HI\	/ &	
	\$108,857.04	0.08	12	1	\$	8,70	
	Total FTE:	6.91		Total Salaries:	9	689,00	
b) EMPLOYEE F	RINGE BENEFITS		Component	Cost			

1b) EMPLOYEE FRINGE BENEFITS		Component	Cost	
	•	Social Security	\$	15,296
		Retirement	\$	71,381
		Medical	\$	97,767
		Dental	\$	10,197
	U	nemployment 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

3/01/2021 1000008646

95,392

2) OPERATING	EXPENSES:		
Occupancy:	Brief Description	Rate	Cost
		\$6.96/sq. ft. x 1096 sq. ft =	
Rent	Monthly expense for the proportion of clinic space utilized by prog	\$7,627 x 12 mos	91,522
		040.044 0.04.575 40	
Utilities	Monthly phone expenses for proportionate program utilization	\$46.64 /mo x 6.91 FTE x 12 mos	3,870

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

General Operating:		Brief Description	Rate	Cost
Staff Training		ed conferences & related expense to train career tin knowledge & skills necessary to perform work	\$289 per training x 6.91 FTE	2,000
Rental of				
Equipment	photocopiers, netv	ork 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	lata network	\$44/FTE x 6.91 FTE x 12 mos	3,651
CCDSS	Computing and Co	mmunication Device Support Services	\$59/FTE x 6.91 FTE x 12 mos	4,895
	General Automobi	le and Employee Liability Charges	\$.82/\$100 of payroll	
GAEL	insurance charges	associated with 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

Total Occupancy:

4) INDIRECT COSTS			
9% on Total Direct Costs	Indirect Rate:	9%	96,492

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	E MODES	1
Personnel Expenses		Mental Health Hours	Services		Combinat
Position Titles	FTE	Salaries	% FTE		Contract Totals
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 Ser	vice Mode	1,312			1,312
Cost Per UOS by Ser	\$144.0	0		N/A	
UDC per Service Mode		100			100

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

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychologist					
					g assessments and evaluation	to referred clients.
Brief Job Duties:	Will supervise cl	inical interns ar	nd co-f	acilitate group	S.	
	CA licensed clinician; doctorate in psychology; 3 yrs clinical counseling exp; 3 yrs neuropsychological Min Quals: 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				
D: (11 D #	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.					
Brief Job Duties:	doscosmentina	assessment management of clients, back-up to intake team at oves benter as needed.				
	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred:					
Min Quals:	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 \	Norker			
	mental health/su	bstance abuse asses	sments of clie	nts; consultation to providers or	n the
Brief Job Duties:	assessment/management of clients; back-up to intake team at Svcs Center as needed.				
	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred:				
Min Quals:	: 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	,
Paid Time Off	\$ 7,696
Fringe Benefit 46%	Total Fringe Benefit: 49,813

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 158,401

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	program utilization	mos	513
	•	Total Occupancy:	10,247

Materials & Supplie	Brief Description	Rate	Cost
	pens, paper, medical chart supplies, and postage expenses for client communication, proportionate	\$470.00\ A.00.ETE 40	
	to program utilization. May also include non-	\$179.99/mo x 1.22 FTE x 12	
Supplies / Postage	inventorial client furniture.	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 DIR	ECT 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-4f, Page 1 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 Cou Case Mgmt I		Psychiatry Encounters		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
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
		Γ		<u> </u>		
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 Ser	vice Mode	1,012		257		1,268
Cost Per UOS by Service Mode		\$127.57		\$374.00		N/A
UDC per Ser	vice Mode	34		34		34

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

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychiatrist/Me	dical Director				
	psychiatric evaluation, consultation, medication evaluation & pt management svcs, pt crisis					
Brief Job Duties:	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	Annualized if < 12 mos		Total
	\$197,300.00	0.30	12	1	\$	59,190
Staff Position	Clinical Social \	Norker-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:				rea. Licensed MFCC/LCSW as (p; 5 yrs exp working with HIV/		=
	\$92,394.00	0.23	12	1	\$	21,251
Staff Position	Clinical Social \					
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation to providers on the					
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	
	\$	3,132	
	Retirement	\$	14,615
	Medical	\$	20,017
	Dental		
Unemp	\$	104	
	Disability Insurance	\$	4,176
	\$	8,064	
Fringe Benefi	t 38%	Total Fringe Benefit:	52,196
	ALARIES & EM	PLOYEE 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	mos	819
	•	Total Occupancy:	8,931

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

General Operating		Rate	Cost
	Registration lees for work-related conferences and	Ф720 07 to-inin 4 F2	
	related exp to train career staff to stay current in	\$739.87 per training x 1.53	
Staff Training	knowledge and skills	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
	Services	\$59/FTE x 1.53 FTE x 12	
CCDSS:	IT Desktop support services (Basic Support level)	mos	1,083
	General Automobile and Employee Liability	\$.82/\$100 of payroll x 1.53	
GAEL:	Charges	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

				JATION DI		MODES				1
						WODES				
			.	Subst		l <u> </u>				
		Crisis Inter		Couns	-	Psychi		Mental H		_
Personnel Expenses		Hour		Case Mgn		Encour		Services	1	Contract
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals
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		100/		00/			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	4 100	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			700	F0/			11,828	100%	11,828
Clinical Social Worker	0.22	4.000	400/	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				407			9,591	100%	9,591
Clinical Social Worker	0.15			474	4%			11,387	96%	11,861
Social Work Associate	0.10	4.0-0	200/	-10	100/		000/	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 Servi	ce Mode	480		398	3	531		5,060		6,469
Cost Per UOS by Service				\$102		\$337.		\$144.0		N/A
UDC per Service				25		33		314		402

BUDGET JUSTIFICATION

1a) SALARIES

1a) SALARIES						
Staff Position	Program Director					
	. •	•	. •	for all personnel issues within	n UC, providing guidan	ce and
Brief Job Duties:	support to all perso	nnel actions, includ	ing hiring and disciplina	ry actions.		
Min Quals:	bachelors w approp	oriate major; 4 yrs e	xp in prog mngmt, or eq	uivalent combination of educ	& exp; 5 yrs exp in HI\	/ 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/Medic	cal Director				
	psychiatric evaluati	on, consultation, m	edication evaluation & p	t management svcs, pt crisis	intervention/triage svcs	as
Brief Job Duties:	required; clinical su	pervision to the Psy	ychiatric RN & Nurse Pr	actitioner; oversees medical p	oolicies/procedures at o	linic.
Min Quals:	CA licensed psychi	atrist and 5 yrs clini	cal experience in an HIV	/ mental health environment.		
	\$189,600.00	0.10	12	1	\$	18,960
Staff Position	Psychiatrist					
Brief Job Duties:	psychiatric assess	ment, evaluation ar	nd consultation services.			
Min Quals:	CA licensed Board	eligible psychiatrist	; proven exp with medic	al aspects of HIV and psychia	atry.	
	\$189,600.00	0.09	12	1	\$	17,137
Staff Position	Psychiatrist - Inte	rn (PGY4)				
		<u> </u>	d consultation services.			
				edited psychiatric residence.		
	\$71,559.60	0.17	12	1	\$	12,165
Staff Position	Psychiatrist - Inte	rn (PGY3)		•		
		· · ·	d consultation services.			
	' '	·		edited psychiatric residence.		
	\$66,422.76	0.05	12	1	\$	3,321
Staff Position	Psychiatrist - Inte	rn (PGY2)		•	•	
			d consultation services.			
	· ·			edited psychiatric residence.		
	\$63,960.36	0.05	12	1	\$	3,198
Staff Position	Nurse Practitione	·		·	·	
			secondary to assessm	ent/eval by Psychiatrist; clien	t assessment, crisis int	ervention/
	. ,	<u> </u>	<u> </u>	/; 2 yrs exp in a mental hlth o	·	
Min Quals:	setting; 5 yrs clinica	• •	• • • • • • • • • • • • • • • • • • • •	r, z yrs exp iir a mentar milir oi	subs abuse/recovery	onenteu tx
Will Quality	\$189,600.00	0.15	12	1	\$	28,440
	Registered Nurse			'	<u> </u>	·
Staff Position						
		ring, follow-up secor	ndary to assessment/eva	al by Psychiatrist: client asses	sment, crisis interventi	on/ triage.
	psych med monitor		-	al by Psychiatrist; client asses		
Brief Job Duties:	psych med monitor	yrs spvsry exp in n	ned setting preferably H	al by Psychiatrist; client asses		

						\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	General F
	Psychologist						
Brief Job Duties:	clinical svcs; neuropsych testin	g assessments &	evaluation to referr	ed clients; supervise	clinical interns & co	-facilitate	grps
Min Quals:	CA licensed clinician; doctorate			yrs neuropsych testir	ng; exp with diverse	populatio	
	\$94,399.84	0.29	12		1	\$	26,998
Staff Position	Psychologist						
Brief Job Duties:	clinical svcs; neuropsych testin	g assessments &	evaluation to referr	ed clients; supervise	clinical interns & co	-facilitate	grps
Min Quals:	CA licensed clinician; doctorate	e in psychol; 3 yrs	clinical counslg; 3	yrs neuropsych testir	ng; exp with diverse	populatio	ns
	\$122,536.80	0.28	12		1	\$	34,678
Staff Position	Psychologist						
Brief Job Duties:	clinical svcs; neuropsych testin	g assessments &	evaluation to referr	ed clients; supervise	clinical interns & co	-facilitate	grps
Min Quals:	CA licensed clinician; doctorate	e in psychol; 3 yrs	clinical counslg; 3	yrs neuropsych testir	ng; exp with diverse	populatio	ns
	\$92,540.16	0.15	12		1	\$	13,881
Staff Position	Psychologist						
Brief Job Duties:	clinical svcs; neuropsych testin	g assessments &	evaluation to referr	ed clients; supervise	clinical interns & co	-facilitate	grps
Min Quals:	CA licensed clinician; doctorate	e in psychol: 3 yrs	clinical counsla: 3	vrs neuropsvch testir	na: exp with diverse	populatio	ns
	\$98,594.94	0.15	12		1	\$	14,789
Staff Position	Supervisor - Clinical Social V	Vorker		•		•	
	oversight of prog clinical activit		of staff: reviews pro	otocols, assures app	ropriate staffing: gen	erates	
Brief Job Duties:	programmatic contract complia						case
	Masters in social work, psycho						
Min Quals	proven crisis intervention exp;				i do exp with diverse	, populat	10113,
Will Quale	\$118,762.20	0.23	12	1	1	\$	26,721
Staff Position	Clinical Social Worker-Lead	•					
	oversight of prog clinical activit	ies; clinical spysn	of stafft; reviews pr	otocols, assures app	ropriate staffing; ger	nerates	
Brief Job Duties:	programmatic contract complia						case
	Masters in social work, psycho						
Min Quals:	proven crisis intervention exp;	••			rao oxp with arvoroc	populat	10110,
	\$119,262.00	0.10	12		1	\$	11,926
Staff Position	Clinical Social Worker	·					
Otali i Colton	mental health/substance abuse	e assessments of	clients: consultation	to providers on the	assessment/manage	ement of	clients:
 Brief Job Duties	back-up to intake team at Svcs			. to promue on the			· · · · · · · · · · · · · · · · · · ·
	Masters in social work, psycho			al counceling over D	rafarrad: licancad I N	AET/LOS	·\\\
Min Ouals:	with diverse populations; 1 yr e	0,	• •	ai counseling exp. P	referred. licensed Li	VIF I/LUS	√vv ∝ exp
IVIIII Quais.	\$78,853.32	0.15	12	1	1	\$	11,828
Ctoff Docition				ı		1 *	,
Staff Position	Clinical Social Worker mental health/substance abuse	accessments of	cliente: consultation	to providers on the	accacemant/manage	amont of	clients:
Priof Joh Dution	back-up to intake team at Svcs			i to providers on the	assessinelivillailayt	oni c iil Ol	UIICHIIO,
Brief Job Duties:							
	Masters in social work, psycho	••	•	al counseling exp. P	referred: licensed LN	MFT/LCS	W & exp
Min Quals:	with diverse populations; 1 yr e			1	4	T &	45.070
	\$72,950.44	0.22	12		1	\$	15,976

			(General F
Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation back-up to intake team at Svcs Center as needed.	n to providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinic with diverse populations; 1 yr exp working with HIV/AIDS clients \$74,609.88	cal counseling exp. Preferred: licensed LM	FT/LCS	W & exp
0, ", "	· · ·	'	Ψ	10,002
Staff Position	Clinical Social Worker			P (
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation back-up to intake team at Svcs Center as needed.	n to providers on the assessment/manage	ment of	cilents;
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinic with diverse populations; 1 yr exp working with HIV/AIDS clients	cal counseling exp. Preferred: licensed LM		
	\$77,170.81 0.34 12	1	\$	25,929
Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation back-up to intake team at Svcs Center as needed.	n to providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinic with diverse populations; 1 yr exp working with HIV/AIDS clients	cal counseling exp. Preferred: licensed LM		·
	\$73,142.64 0.56 12	1	\$	41,179
Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation back-up to intake team at Svcs Center as needed.	n to providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinic with diverse populations; 1 yr exp working with HIV/AIDS clients \$90,374.38	cal counseling exp. Preferred: licensed LM	FT/LCS	W & exp
0, ", ", ",			Ψ	30,300
Staff Position Brief Job Duties:	Clinical Social Worker mental health/substance abuse assessments of clients; consultation back-up to intake team at Svcs Center as needed.	n to providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinic with diverse populations; 1 yr exp working with HIV/AIDS clients	cal counseling exp. Preferred: licensed LM		
	\$95,911.65 0.10 12	<u> </u>	\$	9,591
Staff Position	Clinical Social Worker			
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation back-up to intake team at Svcs Center as needed.	n to providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinic with diverse populations; 1 yr exp working with HIV/AIDS clients \$79,072.56 0.15 12	cal counseling exp. Preferred: licensed LM		W & exp
		<u> </u>	\$	11,001
Staff Position	Clinical Social Worker			P (
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation back-up to intake team at Svcs Center as needed.	n to providers on the assessment/manage	ment of	clients;
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinic with diverse populations; 1 yr exp working with HIV/AIDS clients	cal counseling exp. Preferred: licensed LM		
	\$105,995.28 0.10 12	1	\$	10,600
Staff Position	Receptionist			

						General
Brief Joh Duties:	prog support svcs including correspondence; maintain			atisfaction surveys, record keeping; angements: data entry	typing	
	High school grad; 3 yrs rela	ated admin/clerica	al exp; knowledge of cor	nputer word processing and excelle	nt typing skill	s, exp
Willi Quais.	with diverse populations & \$61,804.80	0.10	12	1	\$	6,180
Staff Position	Receptionist	•				
	•	,	· •	atisfaction surveys, record keeping; angements; data entry	typing	
Min Quals:	with diverse populations &	HIV service delive	ery system	nputer word processing and excelle		•
	\$47,648.16	0.10	12	1	\$	4,765
Staff Position	Receptionist					
Brief Job Duties:	1	•	•	atisfaction surveys, record keeping; angements; data entry	typing	
Min Quals:	High school grad; 3 yrs relawith diverse populations & \$47,648.16			nputer word processing and excelle		•
	. ,	0.10	1Z	l	\$	4,765
Staff Position	Receptionist-Lead					
Brief Job Duties:	prog support svcs including correspondence; maintain	•	-	atisfaction surveys, record keeping; angements; data entry	typing	
Min Quals:	High school grad; 3 yrs relawith diverse populations &		•	nputer word processing and excelle	nt typing skill	s, exp
	\$55,164.96	0.32	12	1	\$	17,542
Staff Position	Program Coordinator					
Brief Job Duties:	prog support including coo code & available for use as	s needed; bldg/ma	aintain evaluation databa	r service center; ensuring therapy roases, pt satisfaction surveys & recor ements; data entry; work front rece	d keeping; ty	ping
Min Quals:	High school grad; 3 yrs relativerse populations and HI		•	nputer word processing; excellent ty	rping skills, e	xp with
	\$82,798.08	0.35	12	1	\$	28,565
Staff Position	Program Analyst					
		nce and regulator	v requirements. Mainta	ins records and prepares written ma	aterials as rec	uired.
	<u> </u>			vorking w progs delivering publically		•
	\$79,014.12	0.20	12	1	\$	15,803
Staff Position	Research Administrator	2	<u> </u>			
			using CCSF templates &	instructions; assists with clinical-rel	lated procure	ment.
	Bachelors in accounting or	· · · · · · · · · · · · · · · · · · ·	·			
min Qualo.	\$79,706.64	0.15	12	1	\$	11,956
	+ -,	• • [·		,,,,,

Staff Position	Program Manager					
				analysts; coverage of duties as necessry; and & billing procedures with funder.	contra	ct mngmt;
	populations	g or finance; 3 yrs exp		ns delivering publically funded svcs to vuln	erable	
	\$144,690.00	0.10	12	1	\$	14,469
Staff Position	Quality Manager					
Brief Job Duties:	changes to billing syste documentation; product	m to improve product tion of prog UOS repo	tivity, tracking/quality orts/projections; produ	completion of billing data; developing/imple control; reconciliation of ARIES billing data/ ction of staff productivity reports/projection eadership/staff; data entry.	clinical	
	· ·	•	•	stems integration/maintenance; knowledge	of HIV	& mental
Min Quals:	hlth svcs, exp w ARIES		<u> </u>			
Min Quals:	hith svcs, exp w ARIES \$108,857.04 Total FTE:	0.05 0.06	pulations. 12	1	\$	5,443 597,287

EMPLOYEE FRINGE BENEFITS	Cor	nponent	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 SALAR	IES & EMPLOYEE FRINGE BENEFITS:	836,202

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
		\$6.96/sq. ft. x 1012 sq. ft = \$7,040.08 x	
Rent	Monthly expense for proportion of clinic space utilized by program.	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	pens, paper, me	dical chart supplies, and postage expenses for		
Postage	client communic	ation 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		ated conferences & related expns to train career ent in knowledge & skills necessary to perform jobs	\$200 per training x 6.06 FTE	1,212	
Temporary Staffing		temp employ pool, Robert Half, or other interim covers temp vacancies & leaves	Hourly rate variable contingent on interim staff needed	3,000	
Equip Rental	photocopiers, ne	etwork printers and scanners.	\$14.45 / mo x 6.06 FTE x 12 mos Total General Operating:	1,051 5,263	

Consultant:	Brief Description	Rate	Cost
The STAIR			
Institute/Christie	Consultation and training on Skills Training in Affective and		
Jackson Ph.D.	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
	General Automobile and Employee Liability Charges	\$.82/\$100 of payroll x 6.06 FTE x 12	
GAEL	insurance charges associated with payroll	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							l
Personnel Expenses		Crisis Interv		Substa Counse Case Mgm	ling/	Psych Encou	-	Mental Healt Hou		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
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	101	270	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	0.03	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
	31 /0	· ·	11%					i		
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 Serv	ice Mode	526		435		580	0	5,52	27	7,068
Cost Per UOS by Serv		\$250.0	n	\$94.0	0	\$341		\$144.		N/A
			<u> </u>		<u> </u>					
UDC per Serv	ice Mode	47		39		52		49	I	629

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Program Director					
				ersonnel issues within UC, provid	ding guida	ance and
Brief Job Duties:	support to all perso	onnel actions, including	hiring and disciplinary action	S.		
M. O. I						IIV / '
Min Quals:			I	combination of educ & exp; 5 yrs	s exp in F	
	Annual Salary:		x Months per Year:	Annualized if < 12 mos		Total
	\$172,469.52	0.20	12	1	\$	34,494
Staff Position	Psychiatrist/Medi					
	l			ement svcs, pt crisis intervention	•	
Brief Job Duties:	required; clinical si	upervision to the Psych	n RN & Nurse Practitioner; ove	ersees medical policies/procedur	es at clin	IC.
Min Quals:			experience in an HIV mental	health environment.		
	\$189,600.00	0.25	12	1	\$	47,400
Staff Position						
Job Duties:	psychiatric assess	ment, evaluation and c	onsultation services.			
Min Quals:			roven exp with medical aspec	ts of HIV and psychiatry.		
	\$189,600.00	0.17	12	1	\$	32,232
Staff Position	Psychiatrist - Inte	ern (PGY4)				
Brief Job Duties:	psychiatric assess	ment, evaluation and c	onsultation services.			
Min Quals:	CA Licensed MD c	or CA license eligible, c	urrently in an accredited psyc	hiatric residence.		
	\$71,559.60	0.10	12	1	\$	7,156
Staff Position	Psychiatrist - Inte	ern (PGY3)				
Brief Job Duties:	psychiatric assess	ment, evaluation and c	onsultation services.			
Min Quals:	CA Licensed MD c	or CA license eligible, c	urrently in an accredited psyc	hiatric residence.		
	\$66,422.76	0.10	12	1	\$	6,642
Staff Position	Psychiatrist - Inte	ern (PGY2)				
Brief Job Duties:	psychiatric assess	ment, evaluation and c	onsultation services.			
Min Quals:	CA Licensed MD c	or CA license eligible, c	urrently in an accredited psyc	hiatric residence.		
	\$63,960.36	0.05		1	\$	3,198
Staff Position	Nurse Practitione	r				
Brief Job Duties:	psych medication i	monitoring, follow-up se	econdary to assessment/eval	by Psychiatrist; client assessme	nt, crisis	
	NP CA license: 2	vrs snysry exn in med	setting preferably HIV: 2 yrs ir	n a mental hith or subs abuse/red	nverv ori	ented ty
Min Quals:		al exp in HIV mental h	• • • • • • • • • • • • • • • • • • • •	ra mentar men or substabase/rec	overy on	CITICO IX
	\$189,600.00		12	1	\$	18,960
Staff Position	Registered Nurse					
			ary to assessment/eval by Psy	chiatrist; client assessment, cris	is interve	ntion/
Brief Job Duties:		· · · · · · · · · · · · · · · · · · ·				
Brief Job Duties:	CA Licensed RN: 2	vrs spysry exn in med	setting preferably HIV: 2 vrs	exp in a mental hith or subs abu	se/recove	ery oriented
		2 yrs spvsry exp in med nical exp in HIV mental	• • • • • • • • • • • • • • • • • • • •	exp in a mental hlth or subs abu	se/recove	ery oriented

UCSF - Alliance Health Project HIV Outpatient Mental Health Services

Stall F Usition	Psychologist						
Brief Job Duties:	clinical svcs; neuropsy	ych testing assessn	nents & evaluation	to referred clie	nts; supervise clinic	al interns & co-fa	cilitate grps
Min Quals:	CA licensed clinician;	doctorate in psycho	ol; 3 yrs clinical co	unslg; 3 yrs neu	ropsych testing; ex	p with diverse por	pulations
	\$94,399.84	0.30	12		1	\$	28,320
	Psychologist						
Brief Job Duties:	clinical svcs; neuropsy	ych testing assessn	nents & evaluation	to referred clier	nts; supervise clinic	al interns & co-fa	cilitate grps
Min Quals:	CA licensed clinician; \$122,536.80	doctorate in psycho	ol; 3 yrs clinical co 12	unslg; 3 yrs neu	ropsych testing; ex 1	p with diverse por	pulations 46,564
Staff Position	Psychologist						
Brief Job Duties:	clinical svcs; neuropsy	ych testing assessn	nents & evaluation	to referred clier	nts; supervise clinic	al interns & co-fa	cilitate grps
Min Quals:	CA licensed clinician; \$98,594.94	doctorate in psycho	ol; 3 yrs clinical co	unslg; 3 yrs neu	ropsych testing; ex	p with diverse por	pulations 27,40 9
Ctoff Decition	Supervisor - Clinical		12		'	Ψ	21,400
	oversight of prog clinic programmatic contrac	cal activities; clinica t compliance function	ons; liaison w CBC) as needed; pa	rticipation or coordi	nation of staff in I	SM case
Min Quals:	Masters in social work proven crisis intervent \$118,762.20				LCSW as well as e	xp with diverse po	39,310
Ctoff Desition	Clinical Social Work		12		'	ΙΨ	00,010
	mental health/substar	ice abuse assessm	ante of aliante: cor	14 41 4			
	clients; back-up to into	ake team at Svcs C	enter as needed. er related area; 3	yrs clinical cour			
	Masters in social work exp with diverse popu	ake team at Svcs Co k, psychology or oth lations; 1 yr exp wo	enter as needed. er related area; 3	yrs clinical cour		ed: licensed LMF	T/LCSW &
Min Quals:	Masters in social work	ake team at Svcs Co c, psychology or oth lations; 1 yr exp wo 0.40	enter as needed. er related area; 3 rking with HIV/AIC	yrs clinical cour			
Min Quals: Staff Position Brief Job Duties:	Masters in social work exp with diverse popu \$78,853.32	ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.40 er ace abuse assessmake team at Svcs Cook, psychology or oth	enter as needed. er related area; 3 erking with HIV/AIC 12 ents of clients; corenter as needed. er related area; 3	yrs clinical cour OS clients Insultation to pro Insultation to pro	seling exp. Preferre 1 viders on the asses	ed: licensed LMF	T/LCSW & 31,541 ent of T/LCSW &
Min Quals: Staff Position Brief Job Duties: Min Quals:	Masters in social work exp with diverse popu \$78,853.32 Clinical Social Work mental health/substar clients; back-up to into Masters in social work exp with diverse popu	er ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.40 er ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.13	enter as needed. er related area; 3 rking with HIV/AIE 12 ents of clients; corenter as needed. er related area; 3 rking with HIV/AIE	yrs clinical cour OS clients Insultation to pro Insultation to pro	seling exp. Preferre 1 viders on the asses	ed: licensed LMF \$	T/LCSW & 31,541 ent of
Min Quals: Staff Position Brief Job Duties: Min Quals: Staff Position	Masters in social work exp with diverse popu \$78,853.32 Clinical Social Work mental health/substar clients; back-up to into Masters in social work exp with diverse popu \$72,950.44 Clinical Social Work mental health/substar clients; back-up to into	er c, psychology or oth lations; 1 yr exp wo 0.40 er ce abuse assessmake team at Svcs Control (s, psychology or oth lations; 1 yr exp wo 0.13 er ce abuse assessmake team at Svcs Control (s, psychology or oth lations); 1 yr exp wo 0.13 er ce abuse assessmake team at Svcs Control (s, psychology or oth lations); 1 yr exp wo 0.13	enter as needed. er related area; 3 rking with HIV/AID ents of clients; corenter as needed. er related area; 3 rking with HIV/AID 12 ents of clients; corenter as needed.	yrs clinical cour OS clients Insultation to pro yrs clinical cour OS clients Insultation to pro	seling exp. Preferred viders on the assessed in the assessed	ed: licensed LMF sment/managem ed: licensed LMF sment/managem	T/LCSW & 31,541 ent of T/LCSW & 9,119 ent of
Min Quals: Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties:	Masters in social work exp with diverse popu \$78,853.32 Clinical Social Work mental health/substar clients; back-up to inta Masters in social work exp with diverse popu \$72,950.44 Clinical Social Work mental health/substar clients; back-up to inta Masters in social work exp with diverse popu	er c, psychology or oth lations; 1 yr exp wo 0.40 er ce abuse assessmake team at Svcs Cox, psychology or oth lations; 1 yr exp wo 0.13 er ce abuse assessmake team at Svcs Cox, psychology or oth lations; 1 yr exp wo 0.13 er ce abuse assessmake team at Svcs Cox, psychology or oth lations; 1 yr exp wo lations; 1 yr exp wo lations; 1 yr exp wo	enter as needed. er related area; 3 rking with HIV/AIE 12 ents of clients; corenter as needed. er related area; 3 rking with HIV/AIE 12 ents of clients; corenter as needed. er related area; 3 rking with HIV/AIE er related area; 3 rking with HIV/AIE	yrs clinical cour OS clients Insultation to pro	seling exp. Preferred viders on the assessed in the assessed	ed: licensed LMF sment/managem ed: licensed LMF sment/managem	T/LCSW & 31,541 ent of T/LCSW & 9,119 ent of
Min Quals: Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties: Min Quals:	Masters in social work exp with diverse popu \$78,853.32 Clinical Social Work mental health/substanclients; back-up to into Masters in social work exp with diverse popu \$72,950.44 Clinical Social Work mental health/substanclients; back-up to into Masters in social work exp with diverse popu \$74,609.88	er ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.40 er ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.13 er ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.13 er ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.40	enter as needed. er related area; 3 rking with HIV/AIE 12 ents of clients; corenter as needed. er related area; 3 rking with HIV/AIE 12 ents of clients; corenter as needed. er related area; 3	yrs clinical cour OS clients Insultation to pro	seling exp. Preferred viders on the assessed in the assessed	ed: licensed LMF sment/managem ed: licensed LMF sment/managem	31,541 ent of T/LCSW & 9,119 ent of
Min Quals: Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties: Min Quals:	Masters in social work exp with diverse popu \$78,853.32 Clinical Social Work mental health/substar clients; back-up to inta Masters in social work exp with diverse popu \$72,950.44 Clinical Social Work mental health/substar clients; back-up to inta Masters in social work exp with diverse popu	er ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.40 er ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.13 er ace abuse assessment ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.40 er ace abuse assessment ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.40 er ace abuse assessment ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.40 er ace abuse assessment ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.40	enter as needed. er related area; 3 rking with HIV/AIE 12 ents of clients; corenter as needed. er related area; 3 rking with HIV/AIE 12 ents of clients; corenter as needed. er related area; 3 rking with HIV/AIE 12 ents of clients; corenter as needed. er related area; 3 rking with HIV/AIE 12 ents of clients; corenter as needed.	yrs clinical cour OS clients Insultation to pro yrs clinical cour OS clients Insultation to pro yrs clinical cour yrs clinical cour OS clients	seling exp. Preferred viders on the assest seling exp. Preferred viders on the assest seling exp. Preferred	ed: licensed LMF sment/managem ed: licensed LMF sment/managem ed: licensed LMF	31,541 ent of T/LCSW & 9,119 ent of T/LCSW & 29,844
Min Quals: Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties:	Masters in social work exp with diverse popu \$78,853.32 Clinical Social Work mental health/substanclients; back-up to into Masters in social work exp with diverse popu \$72,950.44 Clinical Social Work mental health/substanclients; back-up to into Masters in social work exp with diverse popu \$74,609.88 Clinical Social Work mental health/substance population for the standard for the social work mental health/substance population for the social work m	er ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.40 er ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.13 er ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.40 er ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.40 er ake team at Svcs Cook, psychology or oth lations; 1 yr exp wo 0.40 er	enter as needed. er related area; 3 rking with HIV/AID 12 ents of clients; corenter as needed. er related area; 3 rking with HIV/AID 12 ents of clients; corenter as needed. er related area; 3 rking with HIV/AID 12 ents of clients; corenter as needed. er related area; 3 erking with HIV/AID 12 ents of clients; corenter as needed. er related area; 3	yrs clinical cour OS clients Insultation to pro	seling exp. Preferred viders on the assess seling exp. Preferred viders on the assess seling exp. Preferred viders on the assess	ed: licensed LMF sment/managem ed: licensed LMF sment/managem ed: licensed LMF sment/managem	T/LCSW & 31,541 ent of T/LCSW & 9,119 ent of T/LCSW & 29,844 ent of

UCSF - Alliance Health Project HIV Outpatient Mental Health Services Appendix B-3h , 03/01/26 - 02/28/27.. RWPA..

Brief Job Duties:	alianta, baak un ta	stance abuse assessmintake team at Svcs C	•	providers on the assessment/man	ageme	nt of			
			•	counseling exp. Preferred: licensed	LMFT	/LCSW &			
Min Quals:	Min Quals: 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 Work						
Deiet Joh Dution		ice abuse assessments o ake team at Svcs Center		ion to providers on	the assessme	ent/manageme	nt of
Briet Job Dulies.							
		k, psychology or other rel	•	•	p. Preferred: I	icensed LMFT	/LCSW &
Min Quals:		lations; 1 yr exp working	with HIV/AIDS clie	nts I	<u> </u>	l &	20.450
	\$90,374.38	0.40	IΖ		1	Þ	36,150
Staff Position	Clinical Social Work				-		
		ice abuse assessments o		ion to providers on	the assessme	ent/manageme	nt of
Brief Job Duties:	clients; back-up to inta	ake team at Svcs Center	as needed.				
		k, psychology or other rel	•	•	p. Preferred: I	icensed LMFT	/LCSW &
Min Quals:		lations; 1 yr exp working	with HIV/AIDS clie	nts			
	\$95,911.65	0.40	12		1 	\$	38,365
Staff Position	Clinical Social Work						
		ice abuse assessments of		ion to providers on	the assessme	ent/manageme	nt of
Brief Job Duties:	clients; back-up to inta	ake team at Svcs Center	as needed.				
	Masters in social work	, psychology or other rel	ated area; 3 yrs clir	nical counseling ex	o. Preferred: I	icensed LMFT	/LCSW &
Min Quals:		lations; 1 yr exp working	•	•			
	\$105,995.28	0.40	12		1	\$	42,398
Staff Position	Receptionist						
Otali i dollion	recorptionist						
	prog support sycs incl	uding maintaining evalua	ation databases. pt	satisfaction survey	s. record kee	pina: tvpina	
Brief Joh Duties:		uding maintaining evaluation				ping; typing	
Brief Job Duties:	correspondence; mair	ntain files, coordinate and	set up grp space	arrangements; data	entry		
	correspondence; mair High school grad; 3 yr	ntain files, coordinate and rs related admin/clerical e	set up grp space a	arrangements; data	entry		skills, exp
	correspondence; mair High school grad; 3 yr with diverse populatio	ntain files, coordinate and rs related admin/clerical e ns & HIV service delivery	exp; knowledge of consistent	arrangements; data	entry		•
Min Quals:	correspondence; mair High school grad; 3 yr with diverse populatio \$47,648.16	ntain files, coordinate and rs related admin/clerical e	set up grp space a	arrangements; data	entry		skills, exp 14,29 4
Min Quals:	correspondence; mair High school grad; 3 yr with diverse populatio \$47,648.16 Receptionist	rs related admin/clerical encors & HIV service delivery	d set up grp space a exp; knowledge of c y system 12	arrangements; data	entry essing and ea	xcellent typing	
Min Quals: Staff Position	correspondence; mair High school grad; 3 yr with diverse populatio \$47,648.16 Receptionist prog support svcs incl	rs related admin/clerical ens & HIV service delivery 0.30	exp; knowledge of control of the set up grp space at exp; knowledge of the set up grp space at exp; knowledge of th	errangements; data	entry essing and ex	xcellent typing	
Min Quals: Staff Position	correspondence; mair High school grad; 3 yr with diverse populatio \$47,648.16 Receptionist prog support svcs incl	rs related admin/clerical encors & HIV service delivery	exp; knowledge of control of the state of th	errangements; data	entry essing and ex	xcellent typing	
Min Quals:	correspondence; mair High school grad; 3 yr with diverse populatio \$47,648.16 Receptionist prog support svcs incl correspondence; mair	rs related admin/clerical ens & HIV service delivery 0.30	exp; knowledge of control system 12 ation databases, pto disease up grp space a	computer word produced satisfaction survey arrangements; data	entry eessing and executed and	xcellent typing \$ ping; typing	14,294
Min Quals: Staff Position Brief Job Duties:	correspondence; mair High school grad; 3 yr with diverse populatio \$47,648.16 Receptionist prog support svcs incl correspondence; mair High school grad; 3 yr with diverse populatio	related admin/clerical enters & HIV service delivery 0.30 uding maintaining evaluation files, coordinate and related admin/clerical enters & HIV service delivery	exp; knowledge of control of system 12 ation databases, pto diset up grp space at exp; knowledge of control of system	computer word produced satisfaction survey arrangements; data	entry eessing and executed and	xcellent typing \$ ping; typing xcellent typing	14,294 skills, exp
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Min Quals: Staff Position Brief Job Duties: Min Quals: Staff Position Brief Job Duties: Min Quals:	correspondence; mair High school grad; 3 yr with diverse populatio \$47,648.16 Receptionist prog support svcs incl correspondence; mair High school grad; 3 yr with diverse populatio \$47,648.16 Receptionist-Lead prog support svcs incl correspondence; mair High school grad; 3 yr with diverse populatio \$55,164.96	ntain files, coordinate and series related admin/clerical ens & HIV service delivery 0.30 uding maintaining evaluation files, coordinate and series & HIV service delivery 0.30 uding maintaining evaluation files, coordinate and series and series & HIV service delivery 0.25	exp; knowledge of control of system 12 ation databases, pto diset up grp space at exp; knowledge of control of system 12 ation databases, pto diset up grp space at exp; knowledge of control of set up grp space at exp; knowledge o	computer word process at satisfaction survey arrangements; data computer word process at satisfaction survey arrangements; data arrangements; data	entry essing and exercises record keepentry essing and exercises and exercises and exercises and exercises are considered as a constant of the	xcellent typing \$ ping; typing xcellent typing \$ ping; typing	skills, exp
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UCSF - Alliance Health Project HIV Outpatient Mental Health Services Appendix B-3h , 03/01/26 - 02/28/27.. RWPA..

Г	Staff Position	Program Analyst					
	Brief Job Duties:	Manages contract	compliance & regulator	ry requirements; maintains red	cords & prepares written materials	as requi	red.
		Bachelors in busin	ess, liberal arts or othe	r relevant area; 3 yrs exp wor	king w progs delivering publically for	unded sv	vcs to
L	Min Quals:	vulnerable populat	ions.				
	-	\$79,014.12	0.05	12	1	\$	3,951

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

Staff Position	Research Administrator	2				
Brief Job Duties:	invoicies clinical/contract-r	related expenses usi	ng CCSF templates & ins	structions; assists with clinical-relat	ed procu	rement.
Min Quals:	Bachelors in accounting o	r finance or related a	rea; minimum of 2 yrs ex	κρ in general accounting.		
	\$79,706.64	0.05	12	1	\$	3,985
Staff Position	Program Manager					
Brief Job Duties:				llysts; coverage of duties as necessocions & billing procedures with fundamental fundamental with fundamental fund	-	act
Min Quals:	Bachelors in accounting o	r finance; 3 yrs exp v	vorking w progs deliverin	g publically funded svcs to vulnera	ble popu	lations
	\$144,690.00	0.05	12	1	\$	7,235
Staff Position	Quality Manager					
Brief Job Duties:	changes to billing system documentation; production	to improve productiven of prog UOS report	ity, tracking/quality contro s/projections; production	oletion of billing data; developing/impl; reconciliation of ARIES billing data of staff productivity reports/projectership/staff; data entry.	ata/clinica	al
	Master's or equival combin	nation educ. & exp in	pub hlth svcs & systems	s integration/maintenance; knowled	lge of HI	V &
Min Quals:	mental hith svcs, exp w Al	RIES & serving diver	se populations.	-		
	\$108,857.04	0.08	12	1	\$	8,709
	Total FTE:	6.91		Total Salaries:	;	\$689,008
b) EMPLOYEE F	RINGE BENEFITS		Component	Cost		
,	<u> </u>		Capial Capumitu			45.00

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
Fring	ge Benefit %: 37%	Total Fringe Benefit:	254,933

Fringe Benefit %: 37% Total Fringe Benefit: 254,933

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 943,941

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

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	ardware &		\$120.60 /mo x 6.91 FTE x 12 mos Total Materials & Supplies:	10,000 15,356
General Operating: Brief Description		Brief Description	Rate	Cost
Staff Training	fees for work-related conferences & related expense to train career		\$289 per training x 6.91 FTE	2,000

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

Other Expenses: UC Recharges		Brief Description	Rate	Cost
Data Network	k 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
	General Automobile and Employee Liability Charges		\$.82/\$100 of payroll	
GAEL	insurance charges	associated with 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

TOTAL INDIRECT COSTS:	96,492
TOTAL EXPENSES:	1,168,630

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	E MODES	
Personnel Expenses		Mental Health Hours			Contract
Position Titles	FTE	Salaries	% FTE		Totals
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 S	ervice Mode	1,312			1,312
Cost Per UOS by S	ervice Mode	\$144.0	0		N/A
UDC per S	ervice Mode	100			100

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychologist					
Brief Job Duties:		including neuropsychervise clinical interns		sting assessments and evaluate tate groups.	tion to	referred
		cian; doctorate in psy cal testing exp; and e		yrs clinical counseling exp; 3 yerse populations	rs	
	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				
	mental health/su	bstance abuse asses	sments of o	clients; consultation to provider	s on the	
Brief Job Duties:	assessment/mar	nagement of clients; b	ack-up to ir	ntake team at Svcs Center as r	needed.	
	Masters in socia	l work, psychology or	other relate	ed area; 3 yrs clinical counselin	ıg exp. P	referred:
Min Quals:	licensed LMFT/L	.CSW & exp with dive	rse populat	ions; 1 yr exp working with HIV	//AIDS c	lients
	\$109,175	0.16	12	1	\$	16,959

Staff Position	Clinical Social \	Worker				
	mental health/su	bstance abuse asses	sments of o	clients; consultation to providers	s on th	ne
Brief Job Duties:	assessment/mar	nagement of clients; b	ack-up to ir	ntake team at Svcs Center as n	eedec	d.
				ed area; 3 yrs clinical counselin		
Min Quals:	licensed LMFT/L	.CSW & exp with dive	rse populat	ions; 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:

Compone	nent Co
Social Secur	urity \$ 2,98
Retireme	nent \$ 13,94
Medic	dical \$ 19,10
Den	ental \$ 1,99
Unemployment Insuran	ince \$ 10
Disability Insuran	
Paid Time (e Off \$ 7,69
Fringe Benefit 46	Total Fringe Benefit: 49,81

TOTAL SALARIES & EMPLOYEE FRINGE BENEFITS: 158,401

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
	Monthly expense for proportion of clinic space	6.96/sq. ft. x 116.55 sq. ft =	0.704
Rent	utilized by program	\$811.19/month x 12 months	9,734
Telephone	program utilization	mos	513
		Total Occupancy:	10,247

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

			SERVIC	E MODES]
Personnel Expenses		Substance Cou Case Mgmt I	1	Psychiatry En	counters	
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Psychiatrist/Medical Director	0.30			59,190	100%	59,190
Supervisor - Clinical Social Worl	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
		I				
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
		Ī		Ī		П
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 Ser	vice Mode	1,012		257		1,268
Cost Per UOS by Ser	vice Mode	\$127.57		\$374.00)	N/A
UDC per Ser	vice Mode	34		34		34

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

BUDGET JUSTIFICATION

1a) SALARIES

Statt Position	Psychiatrist/Med	lical Director				
	psychiatric evalua	ation, consultation, me	edication evaluation & pt ma	nagement svcs, pt crisis intervention/	triage svo	cs as
Brief Job Duties:	required; clinical s	supervision, oversees	medical policies/procedure	s at clinic.	·	
Min Quals:	CA licensed psyc	hiatrist and 5 yrs clini	cal experience in an HIV me	ental 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 W	/orker-Lead				
			•	views protocols, assures appropriate	•	•
		stract compliance fun	ational ligiogn with CDO ag r	needed; participation or coordination of	of ctaff in	ICM cook
	l. •	itract compliance fun	ctions, haison with CBO as i	ieeded, participation of coordination c	ıı Stail ili	ISIVI Case
	conference.	itract compliance fun	ctions, haison with CBO as i	reeded, participation of coordination c	n Stan III	ISIVI Case
Brief Job Duties:	conference.	· 		MFCC/LCSW as well as exp with div		
Brief Job Duties:	conference. Masters in social	work, psychology or o		d MFCC/LCSW as well as exp with div		
Brief Job Duties:	conference. Masters in social	work, psychology or o	other related area. Licensec	d MFCC/LCSW as well as exp with div		oulations;
Brief Job Duties: Min Quals:	Masters in social proven crisis inter \$92,394.00	work, psychology or ovention exp; 5 yrs ex	other related area. Licensec p working with HIV/AIDS clie	d MFCC/LCSW as well as exp with div	erse por	oulations;
Brief Job Duties: Min Quals: Staff Position	Masters in social proven crisis inter \$92,394.00	work, psychology or ovention exp; 5 yrs ex 0.23	other related area. Licensed p working with HIV/AIDS clie 12	d MFCC/LCSW as well as exp with divents	verse pop	oulations; 21,25 1
Brief Job Duties: Min Quals: Staff Position	Masters in social proven crisis inter \$92,394.00 Clinical Social Weental health/sub	work, psychology or ovention exp; 5 yrs ex 0.23	other related area. Licensed p working with HIV/AIDS clie 12 sments of clients; consultation	d MFCC/LCSW as well as exp with div	verse pop	oulations; 21,25 1
Brief Job Duties: Min Quals: Staff Position	Masters in social proven crisis inter \$92,394.00 Clinical Social Weental health/sub	work, psychology or ovention exp; 5 yrs ex 0.23	other related area. Licensed p working with HIV/AIDS clie 12 sments of clients; consultation	d MFCC/LCSW as well as exp with divents	verse pop	oulations; 21,25
Brief Job Duties: Min Quals: Staff Position Brief Job Duties:	Masters in social proven crisis inter \$92,394.00 Clinical Social We mental health/sub clients; back-up to	work, psychology or ovention exp; 5 yrs ex 0.23 Vorker ostance abuse assess o intake team at Svcs	other related area. Licensed p working with HIV/AIDS clie 12 sments of clients; consultations center as needed.	d MFCC/LCSW as well as exp with divents	rerse pop	21,251
Brief Job Duties: Min Quals: Staff Position Brief Job Duties:	Masters in social proven crisis inter \$92,394.00 Clinical Social Warnental health/sub clients; back-up to Masters in social	work, psychology or ovention exp; 5 yrs ex 0.23 Vorker ostance abuse assess o intake team at Svcs	other related area. Licensed p working with HIV/AIDS clie 12 sments of clients; consultations center as needed.	d MFCC/LCSW as well as exp with diverts 1 on to providers on the assessment/matical counseling exp. Preferred: license	rerse pop	21,251
Brief Job Duties: Min Quals: Staff Position Brief Job Duties:	Masters in social proven crisis inter \$92,394.00 Clinical Social Warnental health/sub clients; back-up to Masters in social	work, psychology or ovention exp; 5 yrs ex 0.23 Vorker ostance abuse assess o intake team at Svcs	other related area. Licensed p working with HIV/AIDS clie 12 sments of clients; consultation center as needed.	d MFCC/LCSW as well as exp with diverts 1 on to providers on the assessment/matical counseling exp. Preferred: license	rerse pop	21,251

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

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

2) OPERATING	EXPENSES:			
Occupancy:		Brief Description	Rate	Cost
			\$6.96/sq. ft. x 97.13 sq. ft = \$676.02 x	
Rent	Monthly expense	e for proportion of clinic space utilized by program	12 mos	8,112
Utilities	Monthly phone e	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 &	Pens, paper, medical chart supplies, client furniture, postage for		
Postage	client communication, proportionate to program utilization.	\$109.26/mo x 1.53 FTE x 12 mos	2,006
Computer Hardware	Routine replacement of computers and peripherals for contract		
& Software	staff	\$82.57/mo x 1.53 FTE x 12 mos	1,516
		Total Materials & Supplies:	3,522

General Operating	Brief Description	Rate	Cost
	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 R	lecha 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
	General Automobile and Employee Liability Charges	\$.82/\$100 of payroll x 1.53 FTE x 12	
GAEL:	Liability insurance charges associated with payroll	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

				JATION DI						1
			SERVICE MODES							
		Substance								
		Crisis Inter		Couns	•	Psychi		Mental H		
Personnel Expenses		Hour		Case Mgn		Encour		Services		Contract
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Totals
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	a Moda			398		531		5,060		6,469
Cost Per UOS by Service				\$102		\$337.		\$144.0		N/A
UDC per Service				25		33		314		402
ODO POI OCIVIC				20				L 717		

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Program Director					
Otan i Goldon	_ <u> </u>	cal oversight of	program: responsible for al	II personnel issues within UC, providi	ng guidanc	e and
Brief Job Duties:	ı· •	•	g hiring and disciplinary act	·	3 3	
Min Quals:	bachelors w appropriate r	najor; 4 yrs exp	in prog mngmt, or equivale	ent 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 Dir	ector		•		
	psychiatric evaluation, co	nsultation, med	ication evaluation & pt man	nagement svcs, pt crisis intervention/t	riage svcs	as
Brief Job Duties:	required; clinical supervis	ion to the Psyc	hiatric RN & Nurse Practition	oner; oversees medical policies/proce	dures at cli	nic.
Min Quals:	CA licensed psychiatrist a	and 5 yrs clinica	al experience in an HIV mer	ntal health environment.		
	\$189,600.00	0.10	12	1	\$	18,960
Staff Position						
Brief Job Duties:	psychiatric assessment,	evaluation and	consultation services.			
Min Quals:	Ţ.	 	•	pects of HIV and psychiatry.		
	\$189,600.00	0.09	12	1	\$	17,137
	Psychiatrist - Intern (PG					
Brief Job Duties:	psychiatric assessment, e	valuation and	consultation services.			
Min Quals:			A, currently in an accredited	psychiatric residence.		
	\$71,559.60	0.17	12	1	\$	12,165
	Psychiatrist - Intern (PG					
	psychiatric assessment, e					
Min Quals:			A, currently in an accredited	psychiatric residence.		0.004
	\$66,422.76	0.05	12	1	\$	3,321
	Psychiatrist - Intern (PG					
	psychiatric assessment, e					
Min Quals:			A, currently in an accredited 12	l psychiatric residence.	<u> </u>	2 100
	\$63,960.36	0.05	IZ		\$	3,198
	Nurse Practitioner		1 1	II D II II I		
Brief Job Duties:	. ,	<u> </u>		val by Psychiatrist; client assessment		
		• .	• • • • • • • • • • • • • • • • • • • •	rs exp in a mental hlth or subs abuse/	recovery o	riented tx
Min Quals:	setting; 5 yrs clinical exp i	n HIV mental h	12	1	\$	28,440
0, (()	·	0.13	12	l l		20,440
	Registered Nurse	llow up soossa	any to accomment/ayal by	Davohiatriat: aliant assessment ericia	intoriontic	n/tricas
RLIET TOD DRIES:				Psychiatrist; client assessment, crisis		
N: 0 :		•	• • • • • • • • • • • • • • • • • • • •	yrs exp in a mental hlth or subs abus	e/recovery	oriented
Mın Quals:	tx setting; 5 yrs clinical ex	p in HIV menta 0.34	1 hlth. 12	1	\$	56 226
	\$167,666.40	0.34	۱۷	<u> </u>	<u> </u>	56,336

				enerai Fu
	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to refer	red clients; supervise clinical interns & co	o-facilitate	e grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3	yrs neuropsych testing; exp with diverse	population	ons
	\$94,399.84 0.29 12	1	\$	26,998
Staff Position	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to refer	red clients; supervise clinical interns & co	o-facilitate	e grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3	yrs neuropsych testing; exp with diverse	population	ons
	\$122,536.80 0.28 12	1	\$	34,678
Staff Position	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to refer	red clients; supervise clinical interns & co	o-facilitate	e grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counslg; 3	yrs neuropsych testing; exp with diverse	population	ons
	\$92,540.16 0.15 12	1	\$	13,881
Staff Position	Psychologist			
Brief Job Duties:	clinical svcs; neuropsych testing assessments & evaluation to refer	red clients; supervise clinical interns & co	o-facilitate	grps
Min Quals:	CA licensed clinician; doctorate in psychol; 3 yrs clinical counsig; 3	vrs neuropsych testing; exp with diverse	population	ons
	\$98,594.94 0.15 12	1	\$	14,789
Staff Position	Supervisor - Clinical Social Worker	•		
	oversight of prog clinical activities; clinical spvsn of staff; reviews p	rotocols, assures appropriate staffing; ge	nerates	
Brief Job Duties:	programmatic contract compliance functions; liaison with CBO as r			l case
	Masters in social work, psychology or other related area. Licensed			
Min Quals:	proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clie	•	Срорина	,10113,
	\$118,762.20 0.23 12	1	\$	26,721
Staff Position	Clinical Social Worker-Lead	•		
Otali i Goldon	oversight of prog clinical activities; clinical spvsn of stafft; reviews p	protocols, assures appropriate staffing: ge	enerates	
Brief Job Duties:	programmatic contract compliance functions; liaison with CBO as r			l case
	Masters in social work, psychology or other related area. Licensed			
Min Quals:	proven crisis intervention exp; 5 yrs exp working with HIV/AIDS clie	•	о рорини	,
	\$119,262.00 0.10 12	1	\$	11,926
Staff Position	Clinical Social Worker	•		
Ctair i colaon	mental health/substance abuse assessments of clients; consultation	n to providers on the assessment/manag	ement of	clients:
Brief Job Duties:	l			,
21101 000 2 411001	Masters in social work, psychology or other related area; 3 yrs clini	cal counceling over Proferred: licensed L	MET/LCS	
Min Ouals:	with diverse populations; 1 yr exp working with HIV/AIDS clients	cai couriseiling exp. Preferred. licerised L	IVIF I/LUS	ovv & exp
IVIIII Quais.	\$78,853.32 0.15 12	1	\$	11,828
Stoff Desition	Clinical Social Worker	<u> </u>		-,,,=
Staff Position	mental health/substance abuse assessments of clients; consultation	n to providers on the assessment/manage	ement of	clients
Brief Joh Duties	back-up to intake team at Svcs Center as needed.	in to providers on the assessment/indilag	,cinciil Ul	oli c ilio,
Dilei Job Dulles:				
	Masters in social work, psychology or other related area; 3 yrs clini	cal counseling exp. Preferred: licensed L	MFT/LCS	3W & exp
Min Quals:	with diverse populations; 1 yr exp working with HIV/AIDS clients	1 4	T #	45.070
	\$72,950.44 0.22 12	1	\$	15,976

			(General Fu				
Staff Position	Clinical Social Worker							
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation back-up to intake team at Svcs Center as needed.	n to providers on the assessment/mana	gement o	of clients;				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinic with diverse populations; 1 yr exp working with HIV/AIDS clients \$74,609.88	cal counseling exp. Preferred: licensed	LMFT/LC	SW & exp				
Ota (Daaitiaa				10,002				
Staff Position	Clinical Social Worker	a ta musidana sa tha a sa sa sa sa tha sa s		f alianta.				
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	1	\$	25,929				
Staff Position	Clinical Social Worker							
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation back-up to intake team at Svcs Center as needed.	n to providers on the assessment/mana	gement o	of clients;				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinic with diverse populations; 1 yr exp working with HIV/AIDS clients	cal counseling exp. Preferred: licensed		·				
	\$73,142.64 0.56 12	1	\$	41,179				
Staff Position	Clinical Social Worker							
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation back-up to intake team at Svcs Center as needed.	n to providers on the assessment/mana	gement o	of clients;				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinic with diverse populations; 1 yr exp working with HIV/AIDS clients \$90,374.38	cal counseling exp. Preferred: licensed	LMFT/LC	SW & exp				
0, ", 0,		1		30,300				
Staff Position Brief Job Duties:	Clinical Social Worker mental health/substance abuse assessments of clients; consultation back-up to intake team at Svcs Center as needed.	n to providers on the assessment/mana	gement o	of clients;				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinic with diverse populations; 1 yr exp working with HIV/AIDS clients	cal counseling exp. Preferred: licensed		·				
	\$95,911.65 0.10 12		\$	9,591				
Staff Position	Clinical Social Worker							
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation back-up to intake team at Svcs Center as needed.	n to providers on the assessment/mana	gement o	of clients;				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinic with diverse populations; 1 yr exp working with HIV/AIDS clients \$79,072.56 0.15 12	cal counseling exp. Preferred: licensed		·				
		<u> </u>	\$	11,861				
Staff Position	Clinical Social Worker			.				
Brief Job Duties:	mental health/substance abuse assessments of clients; consultation back-up to intake team at Svcs Center as needed.	n to providers on the assessment/mana	gement o	of clients;				
Min Quals:	Masters in social work, psychology or other related area; 3 yrs clinic with diverse populations; 1 yr exp working with HIV/AIDS clients	cal counseling exp. Preferred: licensed		·				
<u> </u>	\$105,995.28 0.10 12	1	\$	10,600				
Staff Position	Receptionist							

					•	Jeneral I
Brief Joh Duties	prog support svcs including correspondence; maintain f	,	· ·	catisfaction surveys, record keeping	յ; typing	
	High school grad; 3 yrs rela	ated admin/clerica	al exp; knowledge of co	mputer word processing and excel	lent typing skill	s, exp
Wiln Quais:	with diverse populations & \$61,804.80	0.10	ery system 12	1	\$	6,180
Staff Position	Receptionist					
	•	,	· ·	satisfaction surveys, record keeping rangements; data entry	; typing	
Min Quals:	with diverse populations &	HIV service deliv	ery system	mputer word processing and excel	· · · · · · · · · · · · · · · · · · ·	•
	\$47,648.16	0.10	12	1	\$	4,765
Staff Position	Receptionist					
Brief Job Duties:	l' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '	,		atisfaction surveys, record keeping rangements; data entry	រ្វ; typing	
Min Quals:	with diverse populations &	HIV service deliv	ery system	mputer word processing and excel	,, o	•
	\$47,648.16	0.10	12	1	\$	4,765
Staff Position	Receptionist-Lead					
Brief Job Duties:	prog support svcs including correspondence; maintain f	•	•	atisfaction surveys, record keeping rangements; data entry	រ្; typing	
Min Quals:	High school grad; 3 yrs relawith diverse populations &		•	mputer word processing and excel	lent typing skill	s, exp
	\$55,164.96	0.32	12	1	\$	17,542
Staff Position	Program Coordinator					
Brief Job Duties:	code & available for use as	needed; bldg/ma	aintain evaluation datab	or service center; ensuring therapy bases, pt satisfaction surveys & rec gements; data entry; work front rec	ord keeping; ty	ping
Min Quals:	High school grad; 3 yrs relativerse populations and HI			mputer word processing; excellent	typing skills, ex	xp with
	\$82,798.08	0.35	12	1	\$	28,565
Staff Position	Program Analyst	•				
		nce and regulator	v requirements. Mainta	ains records and prepares written n	naterials as rec	uired.
		-		working w progs delivering publica		-
555101	\$79,014.12	0.20	12	1	\$	15,803
Staff Position	Research Administrator 2	<u> </u>				
			using CCSF templates	& instructions; assists with clinical-	related procure	 ment
		•		rs exp in general accounting.		
min Qualo.	\$79,706.64	0.15	12	1	\$	11,956
	· · ·			1		

Staff Position	Program Manager					
Brief Job Duties:				nalysts; coverage of duties as necessry; & billing procedures with funder.	contra	act mngmt;
Min Quals:	Bachelors in accounting or f populations \$144,690.00	inance; 3 yrs ex	p working with programs	delivering publically funded svcs to vulne	erable \$	14,469
Staff Position	Quality Manager	•	·			
Brief Job Duties:	changes to billing system to	improve produc of prog UOS rep	ctivity, tracking/quality con orts/projections; production	mpletion of billing data; developing/imple atrol; reconciliation of ARIES billing data/ on of staff productivity reports/projections dership/staff; data entry.	clinica	ľ
	Master's or equival combina hlth svcs, exp w ARIES & se		· ·	ms integration/maintenance; knowledge	of HIV	' & mental
	\$108,857.04	0.05	12	1	\$	5,443

EMPLOYEE FRINGE BENEFITS	Co	mponent	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%	·	238,915
		TOTAL SALAR	IES & EMPLOYEE FRINGE BENEFITS:	836,202

2) OPERATING EXPENSES:

Occupancy:	Brief Description	Rate	Cost
		\$6.96/sq. ft. x 1012 sq. ft = \$7,040.08 x	
Rent	Monthly expense for proportion of clinic space utilized by program.	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	pens, paper, medical chart supplies, and postage expenses for			
Postage	client communic	ation 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		ated conferences & related expns to train career ent in knowledge & skills necessary to perform jobs	\$200 per training x 6.06 FTE	1,212	
Temporary Staffing		temp employ pool, Robert Half, or other interim covers temp vacancies & leaves	Hourly rate variable contingent on interim staff needed	3,000	
Equip Rental	photocopiers, ne	etwork printers and scanners.	\$14.45 / mo x 6.06 FTE x 12 mos Total General Operating:	1,051 5,263	

Consultant:	Brief Description	Rate	Cost
The STAIR			
Institute/Christie	Consultation and training on Skills Training in Affective and		
Jackson Ph.D.	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
	General Automobile and Employee Liability Charges	\$.82/\$100 of payroll x 6.06 FTE x 12	
GAEL	insurance charges associated with payroll	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

					SERVIO	CE MODES				1
Personnel Expenses		Crisis Interv		Substa Counse Case Mgm	nce ling/	Psych Encou	-	Mental Healt Hou		
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
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 Serv	ice Mode	526		435		580	0	5,52	7	7,068
Cost Per UOS by Serv			0	\$94.0	n	\$341		\$144.		N/A
			•		<i>-</i>					
UDC per Serv	ice Mode	47		39		52		49	l	629

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

BUDGET JUSTIFICATION

1a) SALARIES

14, 01121112						
Staff Position	Program Director					
	l. •			ersonnel issues within UC, provid	ding guida	ance and
Brief Job Duties:	support to all perso	nnel actions, including	g hiring and disciplinary action	ns.		
Min Quals:	bachelors w approp	oriate major; 4 yrs exp	in prog mngmt, or equivalent	t combination of educ & exp; 5 yrs	s exp in F	IIV 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/Medic	cal Director				
	psychiatric evaluati	on, consultation, medi	cation evaluation & pt manag	gement svcs, pt crisis intervention	/triage sv	cs as
Brief Job Duties:	required; clinical su	pervision to the Psych	n RN & Nurse Practitioner; ov	ersees medical policies/procedur	es at clin	ic.
Min Quals:	CA licensed psychi	atrist and 5 vrs clinica	l experience in an HIV mental	I health environment.		
	\$189,600.00	0.25	12	1	\$	47,400
Staff Position	Psychiatrist					
		nent, evaluation and c	consultation services.			
	i i		roven exp with medical aspec	cts of HIV and psychiatry.		
	\$189,600.00	0.17	12	1	\$	32,232
Staff Position	Psychiatrist - Inte	rn (PGY4)				
		nent, evaluation and c	consultation services.			
	· ·		currently in an accredited psyc	chiatric residence		
WIII Quais.	\$71,559.60	0.10	12	1	\$	7,156
Staff Position	Psychiatrist - Inte	rn /DGV3\				
	 	nent, evaluation and c	onsultation services			
				phiatria rasidanas		
Willi Quais.	\$66,422.76	0.10	currently in an accredited psyce 12	1	\$	6,642
Ctoff Docition	Psychiatrist - Inte					0,012
		nent, evaluation and c	onsultation services			
	· ·					
Will Quals:	\$63,960.36	0.05	currently in an accredited psyc	T 1	\$	3,198
Ctoff Dooition			12	ļ ļ	<u> </u>	0,130
	Nurse Practitione		acandary to assassment/aval	by Psychiatrist; client assessme	nt cricic	
Brief Job Duties:						
		. , .	3 . , , ,	n a mental hith or subs abuse/red	covery ori	ented tx
Min Quals:		al exp in HIV mental hi	th. I 12	1 4	<u> </u>	40.000
	\$189,600.00	0.10	1Z	1	\$	18,960
	Registered Nurse	to a fallow			la lete	-4: - : · !
Briet Job Duties:	-			ychiatrist; client assessment, cris		
			• • • • • • • • • • • • • • • • • • • •	s exp in a mental hlth or subs abu	se/recove	ery oriented
Min Quals:		ical exp in HIV mental			<u> </u>	E0 000
	\$167,666.40	0.35	12	1	\$	58,683

Ctoff Desition						RW
Sidii Position	Psychologist					
Brief Job Duties:	clinical svcs; neuropsych testing a	assessments & ev	aluation to referred	clients; supervise clinical interns	& co-facil	itate grps
Min Quals:	CA licensed clinician; doctorate ir	n psychol; 3 yrs cli	nical counslg; 3 yrs	neuropsych testing; exp with dive	erse popu	lations
	\$94,399.84	0.30	12	1	\$	28,320
Staff Position	Psychologist					
Brief Job Duties:	clinical svcs; neuropsych testing a	assessments & ev	aluation to referred	clients; supervise clinical interns	& co-facil	itate grps
Min Quals:	CA licensed clinician; doctorate ir	psychol; 3 yrs cli	nical counslg; 3 yrs	neuropsych testing; exp with dive	erse popu	lations
	\$122,536.80	0.38	12	1	\$	46,564
Staff Position	Psychologist					
	clinical svcs; neuropsych testing a	assessments & ev	aluation to referred	clients; supervise clinical interns	& co-facil	itate grps
Min Quals:	CA licensed clinician; doctorate ir	n psychol: 3 yrs cli	nical counsla: 3 vrs	neuropsych testing: exp with dive	erse popu	lations
Willi Qualo.	\$98,594.94	0.28	12	1	\$	27,409
Staff Position	Supervisor - Clinical Social Wo	rker				,
Otan i Osition	oversight of prog clinical activities		staff: reviews proto	cols, assures appropriate staffing	generate	
Brief Joh Duties:	programmatic contract compliance	e functions; liaisor	n w CBO as needed	d; participation or coordination of s	staff in ISI	M case
Dilei Job Dulles.	•					
Min Quale:	Masters in social work, psycholog				erse pop	uiations;
IVIIII Quais.	proven crisis intervention exp; 5 y \$118,762.20	0.33	12	1	\$	39,310
Ctoff Dooition		0.00	12	'	<u> </u>	00,010
Starr Position	Clinical Social Worker mental health/substance abuse a	esosements of olic	onte: concultation to	nrovidors on the assessment/ma	nagaman	ot of
Date Leb Destine	clients; back-up to intake team at	Svcs Center as n	enis, consultation to eeded	providers on the assessmentina	magemen	it Oi
Brief Job Duties:						
Min Ovala	Masters in social work, psycholog	•	•	counseling exp. Preferred: license	ed LMF I/I	LCSW &
Wiin Quais:	exp with diverse populations; 1 yr \$78,853.32	0.40	12		 \$	31,541
Ctoff Desition	Clinical Social Worker	0.10	12	'	<u> </u>	01,011
Stall Position	mental health/substance abuse a	espeements of clic	onte: consultation to	nrovidors on the assessment/ma	nagaman	ut of
Drief Joh Duties	clients; back-up to intake team at			providers on the assessmenting	mayemen	it Oi
Dilei Job Dulles.						
M: 0 1	Masters in social work, psycholog	•	•	counseling exp. Preferred: license	ed LMFT/I	LCSW &
Min Quais:	exp with diverse populations; 1 yr \$72,950.44	0.13	12	1 1	\$	9,119
O. " P. '''		0.13	12	l	ψ	3,113
Staff Position	Clinical Social Worker					.ı _£
D: (11 D (mental health/substance abuse a clients; back-up to intake team at			providers on the assessment/ma	ınagemen	IT OT
Brief Job Duties:	, <u>'</u>					
	Masters in social work, psycholog			counseling exp. Preferred: license	ed LMFT/I	LCSW &
Min Quals:	exp with diverse populations; 1 yr				T &	20 044
	\$74,609.88	0.40	12	l	\$	29,844
Staff Position	Clinical Social Worker					
	mental health/substance abuse a			providers on the assessment/ma	nagemen	it of
Brief Job Duties:	clients; back-up to intake team at	Svcs Center as n	eeded.			
	Masters in social work, psycholog	y or other related	area; 3 yrs clinical	counseling exp. Preferred: license	ed LMFT/I	LCSW &
Min Quals:	exp with diverse populations; 1 yr	•	•			
333.101	\$77,170.81	0.40	12	1	\$	30,868

UCSF - Alliance Health Project HIV Outpatient Mental Health Services Appendix B-3i , 03/01/27 - 02/29/28.. RWPA...

Brief Job Dutie	mental health/subs	stance abuse assessme intake team at Svcs Co	ents of clients; consultation to enter as needed.	providers on the assessment/man	ageme	nt of	
	Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW &						
Min Qua	Min Quals: exp with diverse populations; 1 yr exp working with HIV/AIDS clients						
	\$73,142.64	0.40	12	1	\$	29,257	

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

O						R\
Staff Position	Clinical Social Worker					
	mental health/substance abu			on to providers on the ass	sessment/managem	ent of
Brief Job Duties	clients; back-up to intake tea	ım at Svcs Center a	s needed.			
	Masters in social work, psych	hology or other rela	ted area; 3 yrs clir	nical counseling exp. Pref	erred: licensed LMF	T/LCSW &
Min Quals	exp with diverse populations	••	•	• •		
	\$90,374.38	0.40	12	1	\$	36,15
Staff Position	Clinical Social Worker					
	mental health/substance abu	use assessments of	clients; consultati	on to providers on the ass	sessment/managem	ent of
Brief Job Duties	clients; back-up to intake tea			•	ŭ	
	Masters in social work, psych			nical counseling evn. Pref	arrad: licansad I MF	T/I CS\N/ &
Min Quals	exp with diverse populations:	••	•	• •	errea. Ilcerisea Livii	I/LOOV Q
Will Gaalo	\$95,911.65	0.40	12	1	\$	38,36
Staff Position	Clinical Social Worker				,	
Otali i Ositioli	mental health/substance abu	ise assessments of	clients: consultati	on to providers on the ass	sessment/managem	ent of
Brief Job Duties	allanda, haad, on ta lutalia taa			on to providere on the det	ooomont managom	ont or
Brief Job Duties	· · · · · · · · · · · · · · · · · · ·					
	Masters in social work, psych	••	•	• •	erred: licensed LMF	T/LCSW &
Min Quals	exp with diverse populations			nts	I &	40.00
	\$105,995.28	0.40	12	1	\$	42,39
Staff Position	Receptionist					
	prog support svcs including				rd keeping; typing	
Brief Job Duties	correspondence; maintain file	es, coordinate and	set up grp space a	arrangements; data entry		
	High school grad; 3 yrs relate	od admin/clorical o	n: knowledge of c	computer word processing	and excellent typing	r ckille ovn
Min Ouals	with diverse populations & H			omputer word processing	and excellent typing	y skills, exp
Willi Qualo			SVSTAM			
	<u> </u>		system 12	1	\$	14,29
Staff Position	\$47,648.16	0.30	•	1	\$	14,29
Staff Position	\$47,648.16 Receptionist	0.30	12	satisfaction surveys reco	<u> </u>	14,29
	\$47,648.16 Receptionist prog support svcs including	0.30 maintaining evalua	12 tion databases, pt		<u> </u>	14,29
	\$47,648.16 Receptionist	0.30 maintaining evalua	12 tion databases, pt		<u> </u>	14,29
Brief Job Duties	\$47,648.16 Receptionist prog support svcs including correspondence; maintain file High school grad; 3 yrs relate	0.30 maintaining evalua es, coordinate and ed admin/clerical ex	12 tion databases, pt set up grp space a	arrangements; data entry	rd keeping; typing	
Brief Job Duties	\$47,648.16 Receptionist prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H	maintaining evalua es, coordinate and ed admin/clerical ex	tion databases, pt set up grp space a cp; knowledge of c system	arrangements; data entry	rd keeping; typing and excellent typin	g skills, exp
Brief Job Duties	\$47,648.16 Receptionist prog support svcs including correspondence; maintain file High school grad; 3 yrs relate	0.30 maintaining evalua es, coordinate and ed admin/clerical ex	12 tion databases, pt set up grp space a	arrangements; data entry	rd keeping; typing	g skills, exp
Brief Job Duties Min Quals	\$47,648.16 Receptionist prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H	maintaining evalua es, coordinate and ed admin/clerical ex	tion databases, pt set up grp space a cp; knowledge of c system	arrangements; data entry	rd keeping; typing and excellent typin	g skills, exp
Brief Job Duties Min Quals	\$47,648.16 Receptionist prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$47,648.16	0.30 maintaining evalua es, coordinate and ed admin/clerical extra livery 0.30	tion databases, pt set up grp space a xp; knowledge of c system 12	errangements; data entry computer word processing	and excellent typing	g skills, exp
Brief Job Duties Min Quals Staff Position	\$47,648.16 Receptionist prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including	maintaining evalua es, coordinate and ed admin/clerical ex [IV service delivery 0.30]	tion databases, pt set up grp space a cp; knowledge of c system 12 tion databases, pt	computer word processing 1 satisfaction surveys, reco	and excellent typing	g skills, exp
Brief Job Duties Min Quals	\$47,648.16 Receptionist prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including correspondence; maintain file	maintaining evalua es, coordinate and ed admin/clerical ex IIV service delivery 0.30 maintaining evalua es, coordinate and	tion databases, pt set up grp space a (p; knowledge of c system 12 tion databases, pt set up grp space a	computer word processing 1 satisfaction surveys, reco	and excellent typing substituting the state of the state	g skills, exp 14,29
Brief Job Duties Min Quals Staff Position Brief Job Duties	\$47,648.16 Receptionist prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including correspondence; maintain file High school grad; 3 yrs relate	maintaining evalua es, coordinate and ed admin/clerical exposed by the coordinate and education and exposed by the coordinate and education and educat	tion databases, pt set up grp space a xp; knowledge of c system 12 tion databases, pt set up grp space a xp; knowledge of c	computer word processing 1 satisfaction surveys, reco	and excellent typing substituting the state of the state	g skills, exp 14,29
Brief Job Duties Min Quals Staff Position Brief Job Duties	\$47,648.16 Receptionist prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H	maintaining evalua es, coordinate and ed admin/clerical ex 0.30 maintaining evalua es, coordinate and ed admin/clerical ex lIV service delivery	tion databases, pt set up grp space a (p; knowledge of c system 12 tion databases, pt set up grp space a (p; knowledge of c system	computer word processing 1 satisfaction surveys, reco	and excellent typing strict keeping; typing and keeping; typing and excellent typing	14,29
Brief Job Duties Min Quals Staff Position Brief Job Duties Min Quals	\$47,648.16 Receptionist prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$55,164.96	maintaining evalua es, coordinate and ed admin/clerical exposed by the coordinate and education and exposed by the coordinate and education and educat	tion databases, pt set up grp space a xp; knowledge of c system 12 tion databases, pt set up grp space a xp; knowledge of c	computer word processing 1 satisfaction surveys, reco	and excellent typing substituting the state of the state	g skills, exp
Brief Job Duties Min Quals Staff Position Brief Job Duties Min Quals	\$47,648.16 Receptionist prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$55,164.96 Program Coordinator	maintaining evalua es, coordinate and ed admin/clerical ex 0.30 maintaining evalua es, coordinate and ed admin/clerical ex 1V service delivery 0.25	tion databases, pt set up grp space a (p; knowledge of c system 12 tion databases, pt set up grp space a (p; knowledge of c system 12	arrangements; data entry computer word processing 1 satisfaction surveys, recommander arrangements; data entry computer word processing	and excellent typing strict keeping; typing and excellent typing and excellent typing	g skills, exp 14,29 g skills, exp
Brief Job Duties Min Quals Staff Position Brief Job Duties Min Quals	\$47,648.16 Receptionist prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$55,164.96 Program Coordinator prog support including coord	maintaining evalua es, coordinate and ed admin/clerical extension of the coordinate and extension of the coord	tion databases, pt set up grp space a xp; knowledge of c system 12 tion databases, pt set up grp space a xp; knowledge of c system 12 nance/scheduling	errangements; data entry computer word processing 1 satisfaction surveys, recomparangements; data entry computer word processing 1 for service center; ensuring	and excellent typing strict keeping; typing strict keeping; typing and excellent typing and excellent typing strict keeping; typing	g skills, exp 14,29 g skills, exp 13,79 e clean, up
Brief Job Duties Min Quals Staff Position Brief Job Duties Min Quals Staff Position	\$47,648.16 Receptionist prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$55,164.96 Program Coordinator prog support including coord to code & available for use a	maintaining evalua es, coordinate and ed admin/clerical ex 0.30 maintaining evalua es, coordinate and ed admin/clerical ex 1V service delivery 0.25 maintaining bldg mainte is needed; bldg/mai	tion databases, pt set up grp space a (p; knowledge of c system 12 tion databases, pt set up grp space a (p; knowledge of c system 12 nance/scheduling ntain evaluation d	errangements; data entry computer word processing 1 satisfaction surveys, recommendation surveys, recommendation and processing computer word processing 1 for service center; ensuring atabases, pt satis surveys	and excellent typing strict keeping; typing strict keeping; typing and excellent typing and excellent typing strict keeping; typing	g skills, exp 14,29 g skills, exp 13,79 e clean, up yping
Brief Job Duties Min Quals Staff Position Brief Job Duties Min Quals	\$47,648.16 Receptionist prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$55,164.96 Program Coordinator prog support including coord to code & available for use a	maintaining evalua es, coordinate and ed admin/clerical ex 0.30 maintaining evalua es, coordinate and ed admin/clerical ex 1V service delivery 0.25 maintaining bldg mainte is needed; bldg/mai	tion databases, pt set up grp space a (p; knowledge of c system 12 tion databases, pt set up grp space a (p; knowledge of c system 12 nance/scheduling ntain evaluation d	errangements; data entry computer word processing 1 satisfaction surveys, recommendation surveys, recommendation and processing computer word processing 1 for service center; ensuring atabases, pt satis surveys	and excellent typing strict keeping; typing strict keeping; typing and excellent typing and excellent typing strict keeping; typing	g skills, exp 14,29 g skills, exp 13,79 e clean, up yping
Brief Job Duties Min Quals Staff Position Brief Job Duties Min Quals Staff Position	\$47,648.16 Receptionist prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$55,164.96 Program Coordinator prog support including coord to code & available for use a	maintaining evalua es, coordinate and ed admin/clerical extended by the service delivery 0.30 maintaining evalua es, coordinate and ed admin/clerical extended by the service delivery 0.25 maintaining bldg mainte is needed; bldg/mai es, coordinate/sets	tion databases, pt set up grp space a (p; knowledge of consystem 12 tion databases, pt set up grp space a (p; knowledge of consystem 12 nance/scheduling ntain evaluation d up grp space arra	arrangements; data entry computer word processing 1 satisfaction surveys, recommander word processing computer word processing 1 for service center; ensuring atabases, pt satis surveys ngements; data entry; wo	and excellent typing and excellent typing strict keeping; typing and excellent typing and excellent typing strict keeping; typing strict keeping; typing	g skills, exp 14,29 g skills, exp 13,79 e clean, up yping sk as
Brief Job Duties Min Quals Staff Position Brief Job Duties Min Quals Staff Position Brief Job Duties	\$47,648.16 Receptionist prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$47,648.16 Receptionist-Lead prog support svcs including correspondence; maintain file High school grad; 3 yrs relate with diverse populations & H \$55,164.96 Program Coordinator prog support including coord to code & available for use a correspondence, maintain file	maintaining evalua es, coordinate and ed admin/clerical extension of the coordinate and extension of the	tion databases, pt set up grp space a top; knowledge of cosystem 12 tion databases, pt set up grp space a top; knowledge of cosystem 12 nance/scheduling ntain evaluation d up grp space arra top; knowledge of cosystem	arrangements; data entry computer word processing 1 satisfaction surveys, recommander word processing computer word processing 1 for service center; ensuring atabases, pt satis surveys ngements; data entry; wo	and excellent typing and excellent typing strict keeping; typing and excellent typing and excellent typing strict keeping; typing strict keeping; typing	g skills, exp 14,29 g skills, exp 13,79 e clean, up yping sk as

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.					
	Bachelors in business, liberal arts or other relevant area; 3 yrs exp working w progs delivering publically funded svcs to					
Min Quals:	Min Quals: vulnerable populations.					
	\$79,014.12	0.05	12	1	\$	3,951

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

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 o	r finance or related a	rea; minimum of 2 yrs e	xp in general accounting.		
	\$79,706.64	0.05	12	1	\$	3,98
Staff Position	Program Manager					
Brief Job Duties:				alysts; coverage of duties as neces- oicing & billing procedures with fun	-	tract
Min Quals:	Bachelors in accounting o	r finance; 3 yrs exp v	vorking w progs deliverir	ng publically funded svcs to vulnera	able por	ulations
	\$144,690.00	0.05	12	1	\$	7,23
Staff Position	Quality Manager					
Brief Job Duties:	changes to billing system	to improve productivn of prog UOS report	ity, tracking/quality contr s/projections; production	pletion of billing data; developing/in ol; reconciliation of ARIES billing data of staff productivity reports/projectership/staff; data entry.	ata/clini	cal
Min Quals:	Master's or equival combi mental hlth svcs, exp w A	•	· ·	s integration/maintenance; knowled	dge of H	HIV &
	\$108,857.04	0.08	12	1	\$	8,70
	Total FTE:	6.91		Total Salaries:		\$689,00
b) EMPLOYEE F	RINGE BENEFITS		Component	Cost		

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
Fring	je Benefit %:	37%	Total Fringe Benefit:	254,933
		TOTAL SALARIES & E	MPLOYEE FRINGE BENEFITS:	943,941

95,392

(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	

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

General Operating:		Brief Description	Rate	Cost
Staff Training		ed conferences & related expense to train career tin knowledge & skills necessary to perform work	\$289 per training x 6.91 FTE	2,000
Rental of				
Equipment	quipment 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 Co	ommunication Device Support Services	\$59/FTE x 6.91 FTE x 12 mos	4,895
	General Automobile and Employee Liability Charges		\$.82/\$100 of payroll	
GAEL	insurance charges	associated with 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

Total Occupancy:

4) INDIRECT COSTS			
9% on Total Direct Costs	Indirect Rate:	9%	96,492

TOTAL INDIRECT COSTS:	96,492
TOTAL EXPENSES:	1,168,630

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

	ĺ		455 1/44		1
	1		SERVICE	E MODES	
Personnel Expenses		Mental Health Hours			- Contract
Position Titles	FTE	Salaries	% FTE		Totals
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 Ser	vice Mode	1,312			1,312
Cost Per UOS by Ser	vice Mode	\$144.0			N/A
UDC per Service Mode		100			100

BUDGET JUSTIFICATION

Staff Position	Psychologist					
		. ,	ogical testing assessments a	nd evaluation to referred clients.	Will supe	rvise
Brief Job Duties:	clinical interns and	co-facilitate groups.				
	CA licensed clinicia	n: doctorate in psych	ology: 3 yrs clinical counselir	ng exp; 3 yrs neuropsychologica	l testina e	kp: and ex
Min Quals:	with diverse populat	• •		.g -/.p, - jpj		(p) ss. s./
·	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos		Total
	\$95,075	0.37	12	1	\$	35,000
Brief Job Duties:	mental health/subst clients; back-up to i	ance abuse assessm ntake team at Svcs C	nents of clients; consultation for Center as needed.	to providers on the assessment/	managem	ent of
			ner related area; 3 yrs clinica orking with HIV/AIDS clients	Il counseling exp. Preferred: lice	nsed LMF	T/LCSW &
	\$109,175	0.16	12	1	\$	16,959
Staff Position	Clinical Social Wo	rker				
	mental health/subst			to providers on the assessment/	managem	ent of

ı	Staff Position	Clinical Social	Worker					
			mental health/substance abuse assessments of clients; consultation to providers on the assessment/management of					
	Brief Job Duties:	clients; back-up to intake team at Svcs Center as needed.						
		Masters in social work, psychology or other related area; 3 yrs clinical counseling exp. Preferred: licensed LMFT/LCSW &						
	Min Quals:	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:

Conf
Cost
2,989
13,948
19,103
1,993
100
3,985
7,696
Total Fringe Benefit: 49,813

TOTAL SALARIES & EMPLOYEE FRINGE BENE	EFITS: 158.401

1000008646 3/01/2021

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
	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 Rech	a Use of the UCSF data network	\$44/FTE x 1.22 FTE x 12 mos	645
Computing and Communication Device Support Services CCDSS 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-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				
Position Titles	FTE	Salaries	% FTE	Salaries	% FTE	Contract Totals
Psychiatrist/Medical Direct	0.30			59,190	100%	59,190
Supervisor - Clinical Socia	0.23	21,251	100%			21,251
Clinical Social Worker	1.00	56,918	100%			56,918
Total FTE & Total Salarie	1.53	78,169	57%	59,190	43%	137,359
Fringe Benefits	38.0%	29,704	57%	22,492	43%	52,196
Total Personnel Expense	s	107,873	57%	81,682	43%	189,555
	1	Γ				
Operating Expenses		Expense	%	Expense	%	Contract Total
Total Occupancy		6,698	75%	2,233	25%	8,931
Total Materials and Supplie	es	2,642	75%	881	25%	3,522
Total General Operating		1,048	75%	349	25%	1,397
Other: Data Network Recha	arge, CCD	2,263	75%	754	25%	3,017
Total Operating Expense	s	12,651	75%	4,217	25%	16,867
	1	Ι				<u> </u>
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 Ser	vice Mode	\$127.57		\$374.00)	N/A
UDC per Service Mode		34		34		34

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

BUDGET JUSTIFICATION

1a) SALARIES

Staff Position	Psychiatrist/Medi	ical Director				
ſ	psychiatric evaluat	tion, consultation, me	edication evaluation & pt ma	nagement svcs, pt crisis intervention/	triage sv	cs as
Brief Job Duties:	required; clinical s	supervision, oversees	medical policies/procedure	s at clinic.		
Min Quals:	CA licensed psych	niatrist and 5 yrs clinic	cal experience in an HIV me	ental health environment.		
	Annual Salary:	x FTE:	x Months per Year:	Annualized if < 12 mos		Total
	\$197,300.00	0.30	12	1	\$	59,19
Staff Position	Clinical Social W	orker-Lead				
	programmatio com	ili act comphance fant	Juona, naiaon with GDO aa i			TOWN GOOD
Brief Job Duties:	conference. Masters in social v	work, psychology or c		d MFCC/LCSW as well as exp with div		
Brief Job Duties:	conference. Masters in social v proven crisis interv	work, psychology or c	other related area. Licensed o working with HIV/AIDS clie	d MFCC/LCSW as well as exp with div	rerse po	pulations;
Brief Job Duties:	conference. Masters in social v	work, psychology or c	other related area. Licensec	d MFCC/LCSW as well as exp with div		pulations;
Brief Job Duties: Min Quals:	conference. Masters in social v proven crisis interv	work, psychology or c vention exp; 5 yrs exp 0.23	other related area. Licensed o working with HIV/AIDS clie	d MFCC/LCSW as well as exp with div	rerse po	pulations;
Brief Job Duties: Min Quals: Staff Position	Masters in social v proven crisis interv \$92,394.00 Clinical Social W mental health/subs	work, psychology or ovention exp; 5 yrs exp 0.23	other related area. Licensed to working with HIV/AIDS clie 12 ments of clients; consultation	d MFCC/LCSW as well as exp with div	verse po	oulations; 21,2 5
Brief Job Duties: Min Quals: Staff Position Brief Job Duties:	conference. Masters in social v proven crisis interv \$92,394.00 Clinical Social W mental health/subsclients; back-up to Masters in social v exp with diverse p	work, psychology or ovention exp; 5 yrs exp 0.23 Vorker stance abuse assess o intake team at Svcs	other related area. Licensed o working with HIV/AIDS clie 12 ments of clients; consultation Center as needed.	d MFCC/LCSW as well as exp with divents 1 on to providers on the assessment/maical counseling exp. Preferred: license	verse po	21,25 nt of
Brief Job Duties: Min Quals: Staff Position Brief Job Duties:	Masters in social v proven crisis interv \$92,394.00 Clinical Social W mental health/subs clients; back-up to	work, psychology or ovention exp; 5 yrs exp 0.23 Vorker stance abuse assess o intake team at Svcs	other related area. Licensed by working with HIV/AIDS clied 12 ments of clients; consultation Center as needed.	d MFCC/LCSW as well as exp with divents 1 on to providers on the assessment/maical counseling exp. Preferred: license	verse po	21,25 nt of

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 SALARI	ES & EMPLOYEE FRINGE BENEFITS:	189,555

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

2) OPERATING I Occupancy:	Brief Description	Rate	Cost
Occupancy.	Dilei Description	Nate	CUSI
		\$6.96/sq. ft. x 97.13 sq. ft = \$676.02 x	
Rent	Monthly expense for proportion of clinic space utilized by program	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 C	ost
Office Supplies &	Pens, paper, medical chart supplies, client furniture, postag	e for	
Postage	client communication, proportionate to program utilization.	\$109.26/mo x 1.53 FTE x 12 mos	2,006
Computer Hardware	Routine replacement of computers and peripherals for conti	ract	
& Software	staff	\$82.57/mo x 1.53 FTE x 12 mos	1,516
		Total Materials & Supplies:	3,522

General Operating	Brief Description	Rate	Cost
	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
	General Automobile and Employee Liability Charges	\$.82/\$100 of payroll x 1.53 FTE x 12	
GAEL:	Liability insurance charges associated with payroll	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

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

Contractor: Regents UCSF AHP					100000] [voice Num A-1JUL2	
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Con	ntract Pure	chase O	rder No:			
Telephone: Fax:		н	HS		F	unding	Source:	G	eneral Fu	ınd
Dragram Nama, LIV OPML					Gr	ant Cod	e/Detail:			
Program Name: HIV OPMH					Proj	ect Cod	e/Detail:			
ACE Control #:						Invoice	Period:	07/1	/21 - 07/3	31/21
							. Invoice		(check if	
DELIVERABLES	TO ⁻ CONTR UOS			ERED ERIOD UDC	DELIVI TO D UOS		% (TOT			INING RABLES UDC
Crisis Intervention Hours	481	30		050		020		020	481	30
Substance Counseling CM Hours	398	25							398	25
Psych Encounters Mental Health Svcs Hours	531 5,060	33 314	╟──		╂				531 5,060	33 314
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix		402								402
EXPENDITURES	BUD	GET		NSES ERIOD	EXPENTO D		% (BUD		REMA BALA	
Total Salaries (See Page B)	\$597	,							\$597,2	
Fringe Benefits Total Personnel Expenses	\$238 \$836	,	╟──		╂				\$238,9 \$836,2	
	,	,	İ		İ					
Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities,	\$87,	725	-						\$87,7	25.00
Building Maintenance Supplies and Repairs)	φο <i>ι</i> ,	125	┞		╂				φοτ,τ.	25.00
•										
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$32,	296							\$32,2	96.00
					 					
General Operating-(e.g., Insurance, Staff	\$5,2	263							\$5,26	3.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$7,8	340							\$7,84	10.00
Other - Network Recharge, etc	\$12,	387							\$12,3	87.00
Total Operating Expenses	\$145	511							\$145,5	11.00
Total Operating Expenses Capital Expenditures	φ140	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							ψ140,0	711.00
TOTAL DIRECT EXPENSES	\$981	,							\$981,7	
Indirect Expenses TOTAL EXPENSES	\$88, \$1,070				 		<u> </u>		\$88,3 \$1,070,	
LESS: Initial Payment Recovery	Ψ1,01	0,000			NOTES:		<u>. </u>		μ φ τ,σ τ σ,	000.00
Other Adjustments (Enter as negative, if appropriate Adjustments) (Enter as negative, if appropriate Adjustments) (Enter as negative, if appropriate Adjustments) (Enter as negative, if appropriate Adjustments) (Enter as negative, if appropriate Adjustments) (Enter as negative, if appropriate Adjustments) (Enter as negative, if appropriate Adjustments) (Enter as negative, if appropriate Adjustments) (Enter as negative, if appropriate Adjustments) (Enter as negative, if appropriate Adjustments) (Enter as negative, if appropriate Adjustments) (Enter as negative, if appropriate Adjustments) (Enter as negative, if appropriate Adjustments) (Enter as negative, if appropriate Adjustments) (Enter as negative, if appropriate Adjustments) (Enter as negative, if appropriate Adjustments) (Enter adjustments)	oriate)									
I certify that the information provided above is, to the besaccordance with the budget approved for the contract ci	-	-								
records for those claims are maintained in our office at the Signature:			ed dilder til	e provisic	on or mat co	illiaci. I	uli justilicat	Date:	·	
Title:										
Send to: SFDPH Fiscal / Invoice Process										
1380 Howard Street, 4th Floor, S	-	D						Doto:		
San Francisco, CA 94103 Attn: Contract Payments		Ву:	(DPH Au	ıthorized	Signatory)		Date:		

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

			Invoice Number
Contractor:	Regents UCSF AHP	Γ	A-1JUL21
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:	07/1/21 - 07/31/21
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

DETAIL TERSONNEL EXTEND		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	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 011 10150		0507.007				
TOTAL SALARIES Legrify that the information provided above is	6.08	\$597,287				\$597,287.00

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

Certified By:	 Date:	
Title:		

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

Address: UCSF AHP MCB Box 0884 SF, CA 94143 Telephone: Fax: Fax: Frogram Name: HIV OPMH ACE Control #:							act ID #	-		voice Num	
Telephone: Fax: Fax: Fax: Frunding Source: GF Funding Source: GF Funding Source: GF Funding Source: Grant Code/Detail: Invoice Period: O7/1/21 - 07/31/21 FINAL Invoice Occurrence Total CONTRACTED USS USS USS USS USS USS USS USS USS US	Contractor: Regents UCSF AHP					10000	08646] !	<u> </u>	A-1JUL2	1
Program Name: HIV OPMH					Cor	ntract Pur	rchase C	rder No:			
Project Code/Detail:			П]	ļ	Funding	Source:		GF	
ACE Control #:			111	าง ——]	Gı	rant Coc	de/Detail:			
Invoice Period:		7				Pro	ject Coc	de/Detail:			
DELIVERABLES DELIVERABLES DELIVERABLES DELIVERABLES DELIVERABLES DELIVERABLES DELIVERABLES DELIVERABLES DELIVERABLES DELIVERABLES DELIVERABLES DELIVERABLES DELIVERABLES DELIVERABLES DELIVERABLES DELIVERABLES DIOS DOC DOS DOC DOC DOC DOC DOC DOC DOC DOC	ACE Control #:	J					Invoic	e Period:	07/1	/21 - 07/3	31/21
DELIVERABLES							FINA	L Invoice](check if	Yes)
Mental Health Services HR 1,312 100 UDC UDC UDC UDC UDC UDC UDC UDC UDC UDC	DELIVERABLES	CONTR	RACTED	THIS F	PERIOD	TOD	DATE	TOT	TAL	DELIVE	
UDC UDC UDC UDC UDC UDC UDC UDC UDC UDC											100
Unduplicated Clients for Appendix											
EXPENDITURES BUDGET THIS PERIOD TO DATE BUDGET STO DATE BUDGET BALANCE Total Salaries (See Page B) \$108,588 Fringe Benefits \$49,813 Total Personnel Expenses \$158,401 Operating Expenses: Occupancy (e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies -(e.g., Office, Balance, Program Supplies) Materials and Supplies -(e.g., Iordice, Balance, Staff Travel - (e.g., Local & Out of Town) Staff Travel - (e.g., Local & Out of Town) Staff Travel - (e.g., Local & Out of Town) Staff Travel - (e.g., Local & Out of Town) Total Operating Expenses \$15,282 Capital Expenditures Total Operating Expenses \$15,831 Total Operating Expens					UDC		UDC		UDC		UDC
Staff Travel - (e.g., Local & Out of Town) Staff Travel - (e.g., Local & Out of Town) Staff Travel - (e.g., Local & Out of Town) Staff Stage Stage Staff Stage Stage	Unduplicated Clients for Appendix		100								100
Fringe Benefits \$49,813 \$49,813.0 \$158,401.00 Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Materials and Supplies -(e.g., Office, Postage, Printing and Repro, Program Supplies) General Operating-(e.g., Insurance, Staff \$2,635 \$2,635 \$2,635.00 General Operating-(e.g., Insurance, Staff \$7 raining, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - Data Network Recharge \$2,400 \$2,400.00 CCDSS, GAEL \$15,282 \$15,282 Total Operating Expenses \$15,282 \$15,282 Total Operating Expenses \$173,683 \$173,683.00 Indirect Expenses \$15,631 \$13,631.00 Staff Travel - (e.g., Local & Out of Town) \$189,314 LESS: Initial Payment Recovery \$189,314 \$189,314.00 ReimBursement \$189,314 \$189,314.00 ReimBursement \$130,000 \$189,314 \$189,314.00 ReimBursement \$130,000 \$189,314 \$189,314.00 ReimBursement \$130,000 \$189,314 \$189,314.00 ReimBursement \$189,314,000 \$189,314 \$189,314										BALA	ANCE
Total Personnel Expenses \$158,401 \$158,401.00 Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Maltenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro, Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Staff Travel - (e.g., Local & Out of Town) Other - Data Network Recharge \$2,400 \$2,400.00 CCDSS, GAEL Total Operating Expenses \$15,282 \$15,282.00 Capital Expenditures \$173,883 \$173,883 \$173,883.00 Indirect Expenses \$15,631 \$15,631.00 TOTAL DIRECT EXPENSES \$173,883 \$173,883.00 TOTAL DIRECT Expenses \$15,631 \$15,631.00 TOTAL Expenses \$15,631 \$15,631.00 TOTAL Expenses \$189,314 \$15,631.00 TOTAL Expenses \$189,314 \$15,631.00 TOTAL Expenses \$189,314 \$16,631.00 Total Operating Expenses \$15,631 \$15,631.00 Total Operating Expenses \$15,631 \$15,631.00 Total Operating Expenses \$15,631 \$15,631.00 Total Capital Expenses \$15,631 \$15,631.00 Total Capital Expenses \$15,631 \$15,631.00 Total Expenses \$15,631 \$15,631.00 Total Expenses \$15,631 \$15,631.00 Total Capital Expenses \$15,631 \$15,631.00 Total Expe											
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Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - Data Network Recharge \$2,400 \$2,400.00 CCDSS, GAEL Total Operating Expenses \$15,282 \$15,282.00 Capital Expenditures TOTAL DIRECT EXPENSES \$173,683 \$173,683 \$173,683.00 Indirect Expenses \$15,631 \$173,683.00 Indirect Expenses \$15,631 \$173,683.00 Indirect Expenses \$189,314 \$15,631.00 TOTAL EXPENSES \$189,314 \$15,631.00 TOTAL EXPENSES \$189,314 \$15,631.00 TOTAL PROMET Recovery \$189,314 \$189,314.00 LESS: Initial Payment Recovery \$189,314 \$189,314.00 Tetrify 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 citled 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 By: Date:	Building Maintenance Supplies and Repairs)	₩				₩		├ ──		 	
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General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - Data Network Recharge \$2,400 \$2,400.00 CCDSS, GAEL Total Operating Expenses \$15,282 \$15,282.00 Capital Expenditures TOTAL DIRECT EXPENSES \$173,683 \$173,								₩			70.00
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Other - Data Network Recharge \$2,400 \$2,400.00	Staff Travel - (e.g., Local & Out of Town)										
Other - Data Network Recharge \$2,400 \$2,400.00	Consultant/Subcontractor							<u> </u>		<u> </u>	
CCDSS, GAEL Total Operating Expenses \$15,282 \$15,282 \$15,282.00 Capital Expenditures \$173,683 \$173,683 \$173,683 \$173,683 \$173,683 \$189,314 \$189,314.00 TOTAL DIRECT EXPENSES \$189,314 \$189,314 \$189,314.00 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT 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 By: Date:											
Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses Indirect Expenses Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT 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 By: Date:	<u> </u>	\$2,4	100							\$2,40	0.00
Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses Indirect Expenses Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT 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 By: Date:	Total Operating Expenses	\$15,	282			╂		 		\$15,2	82.00
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LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) 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: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 By: Date:		_		4		₩		├ ──			
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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 By: Date:	Other Adjustments (Enter as negative, if appro	opriate)				<u></u>					
Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco. CA 94103 By: Date:	accordance with the budget approved for the contract or records for those claims are maintained in our office at	cited for servi t the address	vices provide						tion and ba	ackup	
1380 Howard Street, 4th Floor, Suite 423 San Francisco. CA 94103 By: Date:	Title:	:						-			
1380 Howard Street, 4th Floor, Suite 423 San Francisco. CA 94103 By: Date:	Send to: SFDPH Fiscal / Invoice Process	sing									
San Francisco, CA 94103 By: Date:	1380 Howard Street, 4th Floor,	Suite 423									
	San Francisco, CA 94103		Ву:	· COULA	* *===			_	Date:		

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

		Invoice Number
Contractor: Regents UCSF AHP		A-1JUL21
Address: UCSF AHP MCB Box 0884	<u> </u>	
SF, CA 94143	Contract Purchase Order No:	
Telephone:	Fund Source:	GF
Fax:		
	Grant Code/Detail:	
Program Name: HIV OPMH		
405.0	Project Code/Detail:	
ACE Control #:	Invoice Period:	07/1/21 - 07/31/21
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Psychologist Clinical Social Worker	0.37	\$35,000				\$35,000.00
Clinical Social Worker	0.16	\$16,959				\$16,959.00
Clinical Social Worker	0.70	\$56,629				\$56,629.00
				1	1	
					1	
					1	
					1	
					1	
TOTAL SALARIES	1.23	\$108,588		1	1	\$108,588.00

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

Certified By: _	Date:	
Title:		

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

Contractor: Regents UCSF AHP					100000	008646] '		A-1JUL2	
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Con	ntract Purc	chase C	order No:			
Telephone:				1	F	Funding	g Source:	G	Seneral Fu	und
Fax:		Пп	HS		Gr	rant Cod	de/Detail:			
Program Name: HIV OPMH					Pro	ject Coc	de/Detail:			
ACE Control #:						-	e Period:		1/22 - 07/3	/31/22
							L Invoice		(check if	
)TAL		VERED	DELIVE	/ERED	% (OF	REMA	AINING
DELIVERABLES	CONTR UOS	RACTED UDC	THIS F UOS	PERIOD UDC	TO D. UOS	DATE UDC	TO1 UOS	TAL UDC	UOS	ERABLES UDC
Crisis Intervention Hours	480	30							480	30
Substance Counseling CM Hours	398	25	4		\Box	<u> </u>	╬	<u> </u>	398	25
Psych Encounters Mental Health Svcs Hours	531 5,060	33 314	4	-	₩	 '	4		531 5,060	33 314
Mental Health Svcs Hours	5,000	314							5,000	314
		LIDC		LIDC		LIDC		- LIDC		LIDC
Unduplicated Clients for Appendix		UDC 402		UDC		UDC		UDC		UDC 402
EXPENDITURES	ВИС	DGET		ENSES PERIOD	EXPEN TO D			OF DGET		AINING ANCE
Total Salaries (See Page B)	\$597								\$597,2	287.00
Fringe Benefits	\$238									915.00
Total Personnel Expenses	\$836	,202	-		₩		₩		\$836,2	202.00
Operating Expenses:	ı <u></u>	'			I		1	'	<u> </u>	
Occupancy-(e.g., Rental of Property, Utilities,	\$87,	,725							\$87,7	725.00
Building Maintenance Supplies and Repairs)	-						_		_	
Materials and Supplies-(e.g., Office,	\$32,	206	-		₩		—		¢32.7	296.00
Postage, Printing and Repro., Program Supplies)	Ψυ2,	290	-		╂		 		φυ <u>ε,ε</u> .	96.00
									15.0	
General Operating-(e.g., Insurance, Staff	\$5,2	263							\$5,26	63.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)									igg	
[—————————————————————————————————————			-		_				4	
Consultant/Subcontractor	\$7,8	340							\$7,84	40.00
Other - Network Recharge, etc	\$12,	387					-		\$12,3	387.00
Tatal Operating Evnenges	\$145.	- 544							¢1/15	511.00
Total Operating Expenses Capital Expenditures	⊅1+ ∪	,511			₩			—	<u>\$140,0</u>	311.00
TOTAL DIRECT EXPENSES	\$981	.713							\$981,	713.00
Indirect Expenses	\$88,	,354			<u> </u>				\$88,3	354.00
TOTAL EXPENSES	\$1,070	0,066							\$1,070	0,066.00
LESS: Initial Payment Recovery Other Adjustments (Enter as penative, if approx					NOTES:	:	_		_	_
Other Adjustments (Enter as negative, if appropriate Adjustment)	oriate)				<u> </u>					
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci	ited for serv	vices provide	led under t							
records for those claims are maintained in our office at the Signature:		indicated.					_	Date:		
Title: _							-			
Send to: SFDPH Fiscal / Invoice Processi	-									
1380 Howard Street, 4th Floor, S	3uite 423	B.v						Data		
San Francisco, CA 94103 Attn: Contract Payments		Ву:	(DPH A	uthorized	Signatory	<u>/)</u>	-	Date:		

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

			Invoice Number
Contractor:	Regents UCSF AHP	Γ	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	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	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

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

Certified By:	 Date:	
Title:		

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

Address: I	Regents UCSF AHP UCSF AHP MCB Box 0884 SF. CA 94143				Cor		08646	rder No:		voice Num A-1MAR2	
	3F, CA 34 143				1						
Telephone: Fax:			H	4S			_	Source: e/Detail:		RWPA	
Program Name:	НІV ОРМН				1			e/Detail:			
ACE Control #:							Invoice	Period:	03/1	/22 - 03/3	31/22
							FINAL	_ Invoice		(check if	Yes)
DELIVERABLES		TOT CONTR			/ERED PERIOD	TOE	ERED DATE UDC	TO	OF TAL UDC		INING RABLES UDC
Crisis Intervention	on Hours	UOS 526	47	003	UDC	UOS	UDC	UOS	I	526	47
	nseling CM Hours	435	39							435	39
Psych Encounters		580	52							580	52
Mental Health S	vcs Hours	5,527	491							5,527	491
Induplicated Clien	nts for Appendix		UDC 629		UDC		UDC		UDC		UDC 629
EXPENDITURES		BUD	GET		ENSES PERIOD		NSES DATE		OF OGET		INING ANCE
Total Salaries (S	See Page B)	\$689								\$689,0	
ringe Benefits		\$254								\$254,9	
lotal Person	nel Expenses	\$943	,941							\$943,9	941.00
Operating Exper	nses:										
	e.g., Rental of Property, Utilities,	\$95,	392							\$95,3	92.00
	ance Supplies and Repairs)	, ,								, , , , ,	
		.									
	d Supplies-(e.g., Office,	\$15,	356							\$15,3	56.00
Postage, Printing	g and Repro., Program Supplies)							-			
General Ope	rating-(e.g., Insurance, Staff	\$3,2	253							\$3,25	3.00
Training, Equipm	nent Rental/Maintenance)										
Staff Travel -	· (e.g., Local & Out of Town)										
Consultant/S	Subcontractor										
Other -	Network recharge	\$14,	196							\$14,1	96.00
Total Operation	ng Evnonege	\$128	107							\$128,1	97.00
Total Operation Capital Exper		ψ120	131							Ψ120,	07.00
TOTAL DIRECT		\$1,072	2,138							\$1,072,	138.00
Indirect Exper	nses	\$96,								\$96,4	
TOTAL EXPENS		\$1,168	3,630			Notes				\$1,168,	630.00
	Payment Recovery					NOTES	:				
Otner Adjustr REIMBURSEM	ments (Enter as negative, if approp	oriate)				ľ					
certify that the infor	rmation provided above is, to the be budget approved for the contract ci aims are maintained in our office at the Signature:	ted for servi he address	ces provide	ed under th					tion and ba		
	Title:							•			
	SFDPH Fiscal / Invoice Processi	-									
	1380 Howard Street, 4th Floor, S	Suite 423	ъ.						D4-		
	San Francisco, CA 94103 Attn: Contract Payments		Ву:	(DPH A	ıthorized	Signatory	<i>(</i>)		Date:		

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

		Invoice Number
Contractor: Regents UCSF AHP		A-1MAR22
Address: UCSF AHP MCB Box 0884		
SF, CA 94143	Contract Purchase Order No:	
Telephone:	Fund Source:	RWPA
Fax:	Grant Code/Detail:	1
Program Name: HIV OPMH		
	Project Code/Detail:	
ACE Control #:	Invoice Period:	03/1/22 - 03/31/22
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	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 i accordance with the budget approved for the contract cited for services provided under the provision of that contract. Full justification and backup records for those claims are maintained in our office at the address indicated.

Certified By: _	Date:	
Title:		

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

		Contract ID #					, י	Invoice Number			
Contractor: Regents UCSF AHP				1000008646				A-1JUL22			
Address: UCSF AHP MCB Box 088 SF, CA 94143	34			Cor	ntract Pur	chase O	rder No:				
Telephone: Fax:]	i	Funding	Source:		GF		
Program Name: HIV OPMH		HHS			Grant Code/Detail:						
	—				Proj	ject Cod	le/Detail:				
ACE Control #:						Invoice	e Period:	07/1	1/22 - 07/3	31/22	
		FINAL Invoice				L Invoice		(check if	Yes)		
DELIVERABLES		TOTAL CONTRACTED UOS UDC		VERED PERIOD UDC	DELIVERED TO DATE UOS UDC			OF TAL UDC		AINING ERABLES UDC	
Mental Health Services HR	1,312	100							1,312	100	
		UDC		UDC		UDC		UDC		UDC	
Unduplicated Clients for Appendix		100								100	
EXPENDITURES		OGET		ENSES PERIOD			% (BUD	OF IGET	BET BALANCE		
Total Salaries (See Page B) Fringe Benefits	\$108								\$108,5		
Total Personnel Expenses	\$49, \$158,						 		\$49,813.00 \$158,401.00		
	▋	1									
Operating Expenses:	\$10	0.47			<u> </u>		 		¢10.2	47.00	
Occupancy-(e.g., Rental of Property, Utilities Building Maintenance Supplies and Repairs)	\$10,2	241			 		 		\$10,24	47.00	
-											
Materials and Supplies-(e.g., Office,	\$2,6	35			<u> </u>				\$2,63	35.00	
Postage, Printing and Repro., Program Supplies	}				├ ──		 		├ ──	——	
General Operating-(e.g., Insurance, Staff									<u> </u>		
Training, Equipment Rental/Maintenance)											
Staff Travel - (e.g., Local & Out of Town)											
Consultant/Subcontractor									<u> </u>		
					-		<u> </u>		<u> </u>		
Other - Data Network Recharge CCDSS, GAEL	\$2,4	400							\$2,40	0.00	
Total Operating Expenses	\$15,2	.282	╂		 		 		\$15,28	82.00	
Capital Expenditures					i						
TOTAL DIRECT EXPENSES	\$173	,							\$173,6		
Indirect Expenses TOTAL EXPENSES	\$15,0 \$189				<u> </u>		<u> </u>		\$15,63 \$189,3		
LESS: Initial Payment Recovery	Ψ	,317			NOTES:	:			ψισο,ς	114.00	
Other Adjustments (Enter as negative, if ap REIMBURSEMENT	propriate)				<u> </u>						
I certify that the information provided above is, to the accordance with the budget approved for the contrar records for those claims are maintained in our office Signature	act cited for servi e at the address	vices provide	•					tion and ba			
	tle:						-				
Send to: SFDPH Fiscal / Invoice Proce	essing										
1380 Howard Street, 4th Floo	ວr, Suite 423										
San Francisco, CA 94103		By:	/DDL A	··thorizod	Signatory	٨	-	Date:			

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

	_	Invoice Number
Contractor: Regents UCSF AHP		A-1JUL22
Address: UCSF AHP MCB Box 0884	;	_
SF, CA 94143	Contract Purchase Order No:	
Telephone:	Fund Source:	GF
Fax:	0	
Program Name: HIV OPMH	Grant Code/Detail:	
Trogram Name. 1117 Of Will	Project Code/Detail:	
ACE Control #:		
	Invoice Period:	07/1/22 - 07/31/22
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Psychologist Clinical Social Worker	0.37	\$35,000				\$35,000.00
Clinical Social Worker	0.16	\$16,959				\$16,959.00
Clinical Social Worker	0.70	\$56,629				\$56,629.00
				1	1	
					1	
					1	
					1	
					1	
TOTAL SALARIES	1.23	\$108,588		1	1	\$108,588.00

Certified By: _	 Date:	
Title:		

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

Contractor: Regents UCSF AHP		100000		1					voice Numl A-1MAR2	
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Coi	ntract Pur	rchase (ોrder No:			
Telephone:				1			g Source:		WPA ETH	·
Telephone: Fax:		HF	4S			_			WPAEII	ile
Program Name: HIV OPMH				De	epartment		, ,			
ACE Control #:	ı				Proje	ct ID-Ac	ctivity ID:	<u> </u>		
						Invoice	e Period:	03/1	1/22 - 03/3	31/22
						FINA	L Invoice		(check if	,
DELIVERABLES		TAL RACTED UDC	DELIV THIS P UOS	ERED PERIOD UDC	DELIVI TO D UOS			OF TAL UDC		AINING ERABLES UDC
Custance Cunseling CM Hours	1,012	34	000	ODC	000	ODC	T CCC	ODC	1,012	34
Psychiatry Encounters	257	34			<u>-</u> '				257	34
				<u> </u>		<u> </u>		<u> </u>		\Box
				$\vdash \vdash$	\vdash		├ ──′	$\vdash \vdash \vdash$	 	
		UDC		UDC		UDC	<u> </u>	UDC	·	UDC
Unduplicated Clients for Appendix										
EXPENDITURES	BUD	OGET	EXPE THIS P	NSES PERIOD	EXPEI TO D			OF DGET		AINING ANCE
Total Salaries (See Page B)	\$137								\$137,3	
Fringe Benefits	\$52, \$180		<u> </u>		ــــــــ		\llbracket		\$52,19 \$180.5	
Total Personnel Expenses Operating Expenses:	ֆ । ৩ ৬	,555	1		 		₩		\$189,5	155.00
Occupancy-(e.g., Rental of Property, Utilities,	\$189,555 \$189,531				<u> </u>				\$8,93	31.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$3,5	500			↓		ــــــ		\$3,52	22.00
Postage, Printing and Repro., Program Supplies)	φυ,υ	122			 		╂	—	φυ,υ <u>ε</u>	22.00
General Operating-(e.g., Insurance, Staff	\$1,3	397			<u> </u>		₽		\$1,39	<u> 7.00</u>
Training, Equipment Rental/Maintenance)		——	-		 					
Staff Travel - (e.g., Local & Out of Town)					<u> </u>					
Consultant/Subcontractor										
Other - See Justification	\$3,0	017	 		├ ──	!	├ ──		\$3,01	17 00
	Ψε,								Ψ=, -	7.00
Total Operating Expenses	\$16,	967	<u> </u>		├				\$16,86	97 NN
Capital Expenditures	ψιυ,	807			 				ψισ,σ,	37.00
TOTAL DIRECT EXPENSES	\$206								\$206,4	
Indirect Expenses	\$18,								\$18,5	
TOTAL EXPENSES	\$225	,000			NOTES:				\$225,0	00.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if approp	-into)	——	 		NO IES.	•				
REIMBURSEMENT	riate)				ł	_	_	_	_	
I certify that the information provided above is, to the bes accordance with the budget approved for the contract cite records for those claims are maintained in our office at the Signature:	ed for servic ne address ir	ces provided						on and back		
Title:							-			
Send to: aidsoffice@sfdph.org										
		Ву:					_	Date:	:	

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

		Invoice Number
Contractor: Regents UCSF AHP		A-1MAR22
Address: UCSF AHP MCB Box 0884		
SF, CA 94143	Contract Purchase Order No:	
	_	
Telephone:	Fund Source:	RWPA ETHE
Fax:	_	
	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)

DETAIL PERSONNEL EXPENDITURES RUDGETED

DEDCONNEL		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Psychiatrist Med Director	0.30	\$59,190				\$59,190.00
Supervisor CSW	0.23	\$21,251				\$21,251.00
Clincal Social Worker	1.00	\$56,918				\$56,918.00
					1	
					1	
TOTAL SALARIES	1.53	\$137,359				\$137,359.00

Certified By:	Date:	
Title:		

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

Contractor: Regents UCSF AHP						act ID # 008646] '		voice Num A-1JUL2	
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Con	ntract Pur	chase C	order No:			
Telephone:			HS]	ı	Funding	g Source:	G	ieneral Fu	und
Fax:		Li	15 ——		Gr	rant Cod	de/Detail:			
Program Name: HIV OPMH					Pro	ject Coc	de/Detail:	Ī		
ACE Control #:						Invoic	e Period:	07/1	1/23 - 07/3	31/23
						FINA	L Invoice		(check if	
DELIVERABLES		TAL RACTED UDC		VERED PERIOD UDC		/ERED DATE UDC	% (TO1 UOS	OF TAL UDC		AINING ERABLES UDC
Crisis Intervention Hours	480	30							480	30
Substance Counseling CM Hours	398 531	25			└	<u> </u>			398 531	25
Psych Encounters Mental Health Svcs Hours	531 5,060	33 314		+	╟		₩	$\overline{}$	531 5,060	33 314
INICITIAL FICALLIT OVES FICALS	0,000	J						=		J.,
		UDC		UDC		UDC	<u></u>	UDC		UDC
Unduplicated Clients for Appendix		402								402
EXPENDITURES		OGET		ENSES PERIOD		ENSES DATE	% (BUD	OF OGET	BALA	AINING ANCE
Total Salaries (See Page B)	\$597								\$597,2	
Fringe Benefits Total Personnel Expenses	\$238 \$836		4		├ ──		₩		\$238,9 \$836,2	915.00 202.00
TOTAL PERSONNEL EXPENSES	<u>Ψυυυ</u>	,८७८			\vdash		₩		φοσσ,	.02.00
Operating Expenses:	207				<u> </u>		<u> </u>	!		
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$87,	725	4		↓		╂		\$87,72	25.00
Building Maintenance Supplies and Trepairs)							-		<u> </u>	
Materials and Supplies-(e.g., Office,	\$32,	,296							\$32,29	96.00
Postage, Printing and Repro., Program Supplies)					₽		└		ــــــــ	
General Operating-(e.g., Insurance, Staff	\$5,2	263			<u> </u>				\$5,26	33.00
Training, Equipment Rental/Maintenance)					<u> </u>		 		-	
Staff Travel - (e.g., Local & Out of Town)							 			
									1	
Consultant/Subcontractor	\$7,8	340					igsquare		\$7,84	40.00
Other - Network Recharge, etc	\$12,	,387							\$12,3	887.00
L										
Total Operating Expenses Capital Expenditures	\$145	,511			₽		₽		\$145,5	511.00
TOTAL DIRECT EXPENSES	\$981.	.713			 		╫──		\$981,7	713.00
Indirect Expenses	\$88,	,354							\$88,3	354.00
TOTAL EXPENSES	\$1,070	0,066							\$1,070	,066.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate the control of the control	priate)				NOTES	: 				
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci records for those claims are maintained in our office at the Signature:	ited for serv the address	vices provide	led under t						oackup	
Title:			_	_		_	-			
Send to: SFDPH Fiscal / Invoice Processi	ing									
1380 Howard Street, 4th Floor, S	-									
San Francisco, CA 94103 Attn: Contract Payments		Ву:	(DPH A	uthorized	Signator	<u>v)</u>	-	Date:		
Attii. Contract rayments			ית ווום)	autonzeu	Olgi lator y	1)				

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

		Invoice Number
Contractor: Regents UCSF AHP		A-1JUL23
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:	07/1/23 - 07/31/23
	FINAL Invoice	(check if Yes)
	_	`` ′

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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

Certified By: _	Date:	
Title:		

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

Contractor: R Address: U					10000	08646	l 		voice Num A-1MAR2		
S	F, CA 94143				Cor	tract Pur	chase O	rder No:			
Telephone: Fax:			H	HS			•	Source:		RWPA	
Program Name: H	IIV OPMH				1			e/Detail:			
ACE Control #:							Invoice	Period:	03/1	/23 - 03/3	31/23
							FINAL	_ Invoice		(check if	Yes)
DELIVERABLES		TOT CONTR UOS	TAL ACTED UDC		ERED PERIOD UDC	DELIV TO E UOS	ERED DATE UDC		OF TAL UDC		INING RABLES UDC
Crisis Intervention	n Hours	526	47	000	I	003	OBO	1	I	526	47
Substance Couns		435	39							435	39
Psych Encounters		580	52							580	52
Mental Health Sv	cs Hours	5,527	491							5,527	491
	<u>.</u>		UDC		UDC		UDC		UDC		UDC
Induplicated Client	s for Appendix		629								629
EXPENDITURES		BUD	GET		NSES PERIOD		NSES DATE		OF OGET		ANCE
Total Salaries (Se	ee Page B)	\$689	,							\$689,0	
ringe Benefits Total Personn	ol Evnences	\$254 \$943								\$254,9 \$943,9	933.00
Total Personii	iei Experises	φ943	,941							φ943,8	74 1.00
Operating Expens											
	.g., Rental of Property, Utilities, nce Supplies and Repairs)	\$95,	392							\$95,3	92.00
Bulluling Mainteria	nice Supplies and Repairs)										
	Supplies-(e.g., Office,	\$15,	356							\$15,3	56.00
Postage, Printing	and Repro., Program Supplies)										
General Opera	ating-(e.g., Insurance, Staff	\$3,2	253							\$3,25	3.00
Training, Equipme	ent Rental/Maintenance)										
Staff Travel -	(e.g., Local & Out of Town)							<u> </u>			
Otali Havoi	(c.g., Loodi d Out of Town)										
Consultant/Su	ubcontractor										
Other - N	letwork recharge	\$14,	196							\$14,1	96.00
Total Oncurti-	a Evnences	¢400	107							¢100 4	07.00
Total Operatin Capital Expend		\$128	, 181							\$128,1	91.00
TOTAL DIRECT		\$1,072	2,138							\$1,072,	138.00
Indirect Expens	ses	\$96,								\$96,4	
TOTAL EXPENS		\$1,168	8,630			NOTES		<u> </u>		\$1,168,	<u> ნ30.00</u>
	ayment Recovery nents (Enter as negative, if approp	oriate)				II. TO I LO	•				
REIMBURSEME						<u> </u>					
accordance with the b	mation provided above is, to the bee budget approved for the contract ci ms are maintained in our office at th Signature:	ted for servi he address	ices provide	ed under th					tion and ba		
	-										
Send to: S	FDPH Fiscal / Invoice Processi	ina									
	380 Howard Street, 4th Floor, S	-									
S	an Francisco, CA 94103		Ву:			Signatory			Date:		
Δ	ttn: Contract Payments			(DPH A	uthorized	Signatory	/)				

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

		Invoice Number
Contractor: Regents UCSF AHP		A-1MAR23
Address: UCSF AHP MCB Box 0884		
SF, CA 94143	Contract Purchase Order No:	
Telephone:	Fund Source:	RWPA
Fax:	Grant Code/Detail:	1
Program Name: HIV OPMH		
ACE Control #:	Project Code/Detail:	
ACE CONTO #.	Invoice Period:	03/1/23 - 03/31/23
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	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

Certified By:	 Date: _	
Title:		

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

					Contract			In	voice Num	ber
Contractor: Regents UCSF AHP					1000008	8646			A-1JUL2	3
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Cor	ntract Purcl	hase Or	der No:			
Telephone:				1	Fu	unding	Source:		GF	
Fax:		Н	HS		Gra	nt Code	e/Detail:			
Program Name: HIV OPMH					Proje	ct Code	e/Detail:			
ACE Control #:]						Period:	07/1	/23 - 07/3	31/23
							Invoice		(check if	
						IIIAL	iiivoice		- `	,
DELIVERABLES		TAL RACTED UDC		VERED PERIOD UDC	DELIVEI TO DA UOS		TO UOS			INING RABLES UDC
Mental Health Services HR	1,312	100							1,312	100
					 				ļ	
			├	-	├			—	ļ	
									I	
Unduplicated Clients for Appendix		100		UDC		UDC		UDC		UDC 100
EXPENDITURES	BUD	GET		ENSES PERIOD	EXPEN: TO DA		% BUD			INING ANCE
Total Salaries (See Page B)	\$108	3,588							\$108,5	00.88
Fringe Benefits		,813							\$49,8	
Total Personnel Expenses	\$158	3,401	1		<u> </u>				\$158,4	01.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$10,	,247							\$10,2	47.00
Building Maintenance Supplies and Repairs)					ļ					
Materials and Supplies-(e.g., Office,	\$2.	635	-		 	──╟			\$2,63	5.00
Postage, Printing and Repro., Program Supplies)	Ψ2,	000							Ψ2,00	55.00
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	\$2,4	400							\$2,40	00.00
·										
Total Operating Expenses	\$15,	,282							\$15,2	82.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$173	3,683	-						\$173.6	83.00
Indirect Expenses	\$15.				1				\$15,6	
TOTAL EXPENSES		,314							\$189,3	
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	priate)									
I certify that the information provided above is, to the be		•								
accordance with the budget approved for the contract or records for those claims are maintained in our office at	the address		ea unaer tr	ne provisio	on of that con	tract. Fu	ii justificat		·	
Signature:								Date:		
Title:										
Send to: SFDPH Fiscal / Invoice Process	sing									
1380 Howard Street, 4th Floor,	-									
San Francisco, CA 94103		By						Date:		
Attn: Contract Payments		,		uthorized	Signatory					

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

		Invoice Number
Contractor: Regents UCSF AHP		A-1JUL23
Address: UCSF AHP MCB Box 0884		
SF, CA 94143	Contract Purchase Order No:	
Telephone:	Fund Source:	GF
Fax:	<u> </u>	
	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)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Psychologist Clinical Social Worker	0.37	\$35,000				\$35,000.00
Clinical Social Worker	0.16	\$16,959				\$16,959.00
Clinical Social Worker	0.70	\$56,629				\$56,629.00
				1	1	
					1	
					1	
					1	
					1	
TOTAL SALARIES	1.23	\$108,588		1	1	\$108,588.00

Certified By: _	Date:	
Title:		

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

Contractor: Regents UCSF AHP			act ID # 008646	1			ſ		voice Numb A-1MAR2	
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Cor	ntract Pur	chase (order No:			
Telephone:				1			g Source:		WDA ET	
relepnone: Fax:		H	HS			_			RWPA ETH	<u>1</u> E
Program Name: HIV OPMH				De	epartment 		, ,			
ACE Control #:	İ				Proje	ct ID-Ac	ctivity ID:			
						Invoic	e Period:	03/1	1/23 - 03/3	31/23
						FINA	L Invoice		(check if	
DELIVERABLES		TAL RACTED UDC		/ERED PERIOD UDC	DELIVE TO DA UOS			OF TAL UDC		AINING ERABLES UDC
Custance Cunseling CM Hours	1,012	34	000	ODO	1 1	ODC	11	000	1,012	34
Psychiatry Encounters	257	34					 		257	34
								<u> </u>		\Box
				$\vdash \vdash$	╢			 '	 	
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix										
EXPENDITURES	BUD	OGET	EXPEI THIS P	NSES PERIOD	EXPEN TO D			OF DGET		AINING ANCE
Total Salaries (See Page B)	\$137								, , , ,	359.00
Fringe Benefits	\$52, \$180						<u> </u>	'		96.00
Total Personnel Expenses Operating Expenses:	\$189	,555	-		 		 		\$189,5	255.00
Occupancy-(e.g., Rental of Property, Utilities,	\$8,9	931			 		 		\$8,93	31.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$3,5	500			↓		╟──		¢3.5′	22.00
Postage, Printing and Repro., Program Supplies)	φυ,υ)ZZ			╂		╢──		φυ,υ <u>ε</u>	22.00
General Operating-(e.g., Insurance, Staff	\$1,3	397					_		\$1,39	<u>97.00</u>
Training, Equipment Rental/Maintenance)		——			╂		 		╂	$\overline{}$
Staff Travel - (e.g., Local & Out of Town)					 		 		 	
Consultant/Subcontractor										
Other - See Justification	\$3,0	017			╢——		 	!	\$3,01	17 00
Carlos Con Carlos	42,	/11							Ψ=, -	7.00
Total Operating Expenses	\$16,8	967			╢——		├ ──		\$16,86	967 NN
Capital Expenditures	¥15,	807			 		 		Ψιν,ς	57.00
TOTAL DIRECT EXPENSES	\$206									422.00
Indirect Expenses	\$18,	,			厂					78.00
TOTAL EXPENSES	\$225	,000			NOTES:		Щ		\$225,0	00.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if approp	oriate)	——	1		NO ILS.					I
REIMBURSEMENT	Hate,				ť					!
I certify that the information provided above is, to the bes accordance with the budget approved for the contract cite records for those claims are maintained in our office at the Signature:	ted for service he address in	ces provided						on and back		
Title:							-			
Send to: aidsoffice@sfdph.org										
		By:	:					Date:	:	
4			/DDLL A.	0	O'1	$\overline{}$	-			

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

						Invo	ice Number	
Contractor: R	egents UCSF A	HP				A-	1MAR23	
Address: U	CSF AHP MCB	Box (0884					
S	F, CA 94143 Contract Purchase Order No:							
Telephone:					Fund Source:	RWPA ETHE		
Fax:								
				Departme	ent ID-Authority ID:			
Program Name: H	IV OPMH							
				Pr	oject ID-Activity ID:			
ACE Control #:								
					Invoice Period:	03/1/2	3 - 03/31/23	
					FINAL Invoice		(check if Yes)	
DETAIL PERSONNE	EL EXPENDITU	JRES	BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING	
PERSONNEL	F	FTE	SALARY	THIS PERIOD	TO DATE	% OF BUDGET	BALANCE	
Psychiatrist Med Directo		0.30	\$59,190				\$59,190.00	
Supervisor CSW		0.23	\$21,251				\$21,251.00	
Clincal Social Worker		1.00	\$56,918				\$56,918.00	

Certified By:	Date:	
Title·		

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

Contractor: Regents UCSF AHP				1	Contract ID # 1000008646]		Noice Num A-1JUL2	
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Con	ntract Purchase	Order No:			
Telephone: Fax:		Н	HS]	Fundin	g Source:	G	eneral Fu	und
Program Name: HIV OPMH]		ode/Detail:			
ACE Control #:	ı				Project Co	de/Detail:	Ь		
ACE CONTROL TO					Invoid	ce Period:	07/1	1/24 - 07/3	31/24
					FIN.	AL Invoice		(check if	Yes)
DELIVERABLES		TAL RACTED UDC		VERED PERIOD UDC	DELIVERED TO DATE UOS UDC	TO	OF DTAL UDC		AINING ERABLES UDC
Crisis Intervention Hours	480	30						480	30
Substance Counseling CM Hours	398	25				↓ '	<u> </u>	398	25
Psych Encounters Mental Health Svcs Hours	531 5,060	33 314	\blacksquare		+	₩		531 5,060	33 314
Mental Health Sycs Flours	3,000	314				#	 	5,000	317
		UDC		UDC	UDC		UDC	1	UDC
Unduplicated Clients for Appendix		402		000			000		402
EXPENDITURES	BUD)GET		ENSES PERIOD	EXPENSES TO DATE		OF DGET		AINING ANCE
Total Salaries (See Page B)	\$597,	,						\$597,2	287.00
Fringe Benefits	\$238,				<u> </u>	工			915.00
Total Personnel Expenses	\$836,	,202	-		 	#		\$830,2	202.00
Operating Expenses:	1	1			1		,		
Occupancy-(e.g., Rental of Property, Utilities,	\$87,7	725			l	1		\$87,7	725.00
Building Maintenance Supplies and Repairs)							'		
and the state of the office	*22					工			
Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies)	\$32,2	296	4		↓	—		\$32,2	296.00
Postage, Printing and Repro., Program Supplies,	 				 	-		╂	
General Operating-(e.g., Insurance, Staff	\$5,2	263				#		\$5,26	63.00
Training, Equipment Rental/Maintenance)						#			
Staff Travel - (e.g., Local & Out of Town)						#			
Consultant/Subcontractor	\$7,8	0.40				1-		₽ €7 <u>8</u>	10.00
	, ,					<u> </u>			40.00
Other - Network Recharge, etc	\$12,3	387			<u> </u>			\$12,3	387.00
T-t-! Operating Eupange	\$145,	 	-			┦		¢1/15	511.00
Total Operating Expenses Capital Expenditures	⊅1+ ∪,	,511			 	#-	—	<u>⊅14∪,∪</u>)TT.UU
TOTAL DIRECT EXPENSES	\$981,					#		\$981,	713.00
Indirect Expenses	\$88,	,354					'	\$88,3	354.00
TOTAL EXPENSES	\$1,070	ე,066	<u> </u>			<u> </u>		\$1,070	,066.00
LESS: Initial Payment Recovery Other Adjustments (Enter as positive if approx	+=/				NOTES:				
Other Adjustments (Enter as negative, if approp	priate)				<u> </u>				
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci records for those claims are maintained in our office at the Signature:	cited for servi	vices provide s indicated.	led under t		•		ation and b		
Title:						_			
Send to: SFDPH Fiscal / Invoice Processi	-								
1380 Howard Street, 4th Floor, S San Francisco, CA 94103	Suite 423	By:					Date.	i	
Attn: Contract Payments		۵,.	(DPH A	uthorized	Signatory)	_	Date.		

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

	_	Invoice Number
Contractor: Regents UCSF AHP		A-1JUL24
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 #:	<u> </u>	
	Invoice Period:	07/1/24 - 07/31/24
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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	samulate and assurate			\$597,287.00

Certified By:	 Date:	
Title:		

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

Address: L	Regents UCSF AHP JCSF AHP MCB Box 0884 SF. CA 94143				Cor		08646	rder No:		voice Num A-1MAR2	
	DF, CA 94143				- COI 1					DIA/DA	
Telephone: Fax:			HH	HS			•	Source: e/Detail:		RWPA	
Program Name: F	HIV OPMH				1			e/Detail:			
ACE Control #:							Invoice	Period:	03/1	/24 - 03/3	31/24
								_ Invoice		(check if	
		TO1 CONTR	ACTED	THIS F	/ERED PERIOD	TOE		TO	OF TAL	DELIVE	INING RABLES
DELIVERABLES	n Haura	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Crisis Intervention	n Hours seling CM Hours	526 435	47 39						-	526 435	47 39
Sych Encounters	seilig Civi Hours	580	52							580	52
Mental Health Sv	cs Hours	5,527	491							5,527	491
		- ,-								,-	
Unduplicated Client	ts for Appendix		UDC 629		UDC		UDC		UDC		UDC 629
EXPENDITURES		BUD	GET		ENSES PERIOD		NSES DATE		OF OGET		INING ANCE
Total Salaries (S	ee Page B)	\$689								\$689,0	
Fringe Benefits Total Personr	ad Evnances	\$254, \$943.								\$254,9 \$943,9	933.00
Total Personi	iei Experises	φ943	,941							φ943,8	94 1.00
Operating Expen	ses:										
	e.g., Rental of Property, Utilities, ance Supplies and Repairs)	\$95,	392							\$95,3	92.00
	0 1	4.1-									
	Supplies-(e.g., Office,	\$15,	356							\$15,3	56.00
Postage, Printing	and Repro., Program Supplies)							-			
General Oper	ating-(e.g., Insurance, Staff	\$3,2	253							\$3,25	3.00
Training, Equipme	ent Rental/Maintenance)										
Staff Travel -	(e.g., Local & Out of Town)										
Consultant/S	ubcontractor										
Other - N	Network recharge	\$14,	196							\$14,1	96.00
Total Operatin	ng Eynensos	\$128.	197							\$128,1	97 00
Capital Expen		Ψ120	, , , , ,							Ψ120,	07.00
TOTAL DIRECT		\$1,072	2,138							\$1,072,	138.00
Indirect Expen	ses	\$96,								\$96,4	
TOTAL EXPENS		\$1,168	3,630			NOTEC				\$1,168,	630.00
	Payment Recovery	velate\				NOTES	•				
REIMBURSEME	nents (Enter as negative, if approp ENT	лаце)				Ĭ					
certify that the inforr	mation provided above is, to the be budget approved for the contract ci ms are maintained in our office at the Signature:	ted for servi he address	ces provide	ed under th					tion and ba		
	-										
	SFDPH Fiscal / Invoice Processi	-									
	380 Howard Street, 4th Floor, S	Suite 423	ъ.						D4-		
	San Francisco, CA 94103 Attn: Contract Payments		Ву:	/DDL A	ıthorizod	Signatory	٨		Date:		

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

		_	Invoice Number
Contractor:	Regents UCSF AHP		A-1MAR24
Address:	UCSF AHP MCB Box 0884	_	
	SF, CA 94143	Contract Purchase Order No:	
Telephone:		Fund Source:	RWPA
Fax:			
	IIII/ OPMII	Grant Code/Detail:	
Program Name:	HIV OPMH	Project Code/Detail:	
ACE Control #:		Project Code/Detail. [
		Invoice Period:	03/1/24 - 03/31/24
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	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

Certified By: _	 Date:	
Title:		

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

					Contrac				voice Num	
Contractor: Regents UCSF AHP					100000	8646]		A-1JUL2	4
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Cor	ntract Purc	hase O	rder No:			
Telephone:				1	F	unding	Source:		GF	
Fax:		Н	HS		Gra	ınt Cod	le/Detail:			
Program Name: HIV OPMH					Proje	ect Cod	le/Detail:			
ACE Control #:							Period:	07/1	/24 - 07/3	31/24
							_ Invoice	0171	(check if	
							'		- '	
DELIVERABLES		TAL RACTED UDC		VERED PERIOD UDC	DELIVE TO DA UOS			OF TAL UDC		INING RABLES UDC
Mental Health Services HR	1,312	100							1,312	100
									<u> </u>	
									├	
					₩		<u> </u>		₩	<u> </u>
		LIDC		LIDC	<u> </u>	LIDC		LIDC		LIDC
Unduplicated Clients for Appendix		100	1	UDC		UDC		UDC		UDC 100
, , , , , , , , , , , , , , , , , , ,		100								100
EXPENDITURES	BUE	GET		ENSES PERIOD	EXPEN TO DA			OF GET		ANCE
Total Salaries (See Page B)	\$108	3,588							\$108,5	88.00
Fringe Benefits	\$49,								\$49,8	
Total Personnel Expenses	\$158	3,401			-				\$158,4	101.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$10,	,247							\$10,2	47.00
Building Maintenance Supplies and Repairs)		,								
Materials and Supplies-(e.g., Office,	ድጋ (625	-		-				<u> </u>	PE 00
Postage, Printing and Repro., Program Supplies)	\$2,6	033	-						\$2,63	55.00
r cotage, r mang and respice, r regian supplies,										
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	\$2,4	400							\$2,40	00.00
Total Operating Expenses	\$15,	282	1		 		—		\$15,2	82 NN
Capital Expenditures	ψ1J,	,202			1				ψ13,20	02.00
TOTAL DIRECT EXPENSES	\$173	3.683			1				\$173.6	83.00
Indirect Expenses	\$15,	,631							\$15,6	31.00
TOTAL EXPENSES	\$189	,314							\$189,3	314.00
LESS: Initial Payment Recovery					NOTES:					
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	priate)									
I certify that the information provided above is, to the be		•								
accordance with the budget approved for the contract c records for those claims are maintained in our office at	the address		ea unaer tr	ne provisio	on of that cor	itract. F	uli justifica		·	
Signature:							_	Date:		
Title:							_			
Send to: SFDPH Fiscal / Invoice Process	ing									
1380 Howard Street, 4th Floor,	-									
San Francisco, CA 94103		By						Date:		
Attn: Contract Payments		,		ıthorizod	(Signatory)		-			

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

	_	Invoice Number
Contractor: Regents UCSF AHP		A-1JUL24
Address: UCSF AHP MCB Box 0884	_	_
SF, CA 94143	Contract Purchase Order No:	
Telephone:	Fund Source:	GF
Fax:	04 01-/P-4-11-F	1
Program Name: HIV OPMH	Grant Code/Detail:	
Trogram Name. The Or Will	Project Code/Detail:	
ACE Control #:		
	Invoice Period:	07/1/24 - 07/31/24
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
			THIS PERIOD	TODATE	BUDGET	
Psychologist Clinical Social Worker	0.37	\$35,000				\$35,000.00
Clinical Social Worker	0.16	\$16,959		-		\$16,959.00
Clinical Social Worker	0.70	\$56,629				\$56,629.00
TOTAL GALABIES	4.00	#400 F001				
TOTAL SALARIES	1.23	\$108,588				\$108,588.00

Certified By: _	Date:	
Title:		

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

Contractor: Regents UCSF AHP			act ID # 008646	1			ı		voice Numb A-1MAR2	
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Co	ntract Pur	chase (order No:			
Telephone:				1			Source:		WPA ETH	
Telephone: Fax:		HF	4S			_			WPAEII	1E
Program Name: HIV OPMH				De	epartment 		,			
ACE Control #:	i				Proje		ctivity ID:			
						Invoice	e Period:	03/1	1/24 - 03/3	31/24
						FINA	L Invoice		(check if	
DELIVERABLES		TAL RACTED UDC		/ERED PERIOD UDC	DELIVE TO DA UOS			OF TAL UDC		AINING ERABLES UDC
Custance Cunseling CM Hours	1,012	34	000	ODO	1	ODC	1 000	000	1,012	34
Psychiatry Encounters	257	34			 				257	34
								\sqsubseteq		
					╟──┤		├ ──		 	
		UDC		UDC		UDC		UDC	·	UDC
Unduplicated Clients for Appendix										
EXPENDITURES	BUD	OGET		NSES PERIOD	EXPENTO D			OF DGET		AINING ANCE
Total Salaries (See Page B)	\$137								, , , ,	359.00
Fringe Benefits	\$52, \$180				Ӷ——			'		96.00
Total Personnel Expenses Operating Expenses:	\$189	,555	-		₩—		╬──		\$189,5	255.00
Occupancy-(e.g., Rental of Property, Utilities,	\$8,9	931			╟		╂		\$8,93	31.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$3,5	522			₩		├ ──		\$3.57	22.00
Postage, Printing and Repro., Program Supplies)	ψυ, <u>-</u>)22			<u> </u>		╟		ΨΟ, υ	.2.00
	61								24.00	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,3	397			₩		├ ──		\$1,39	<u>17.00</u>
,		-			 		├			
Staff Travel - (e.g., Local & Out of Town)										$=$ \parallel
Consultant/Subcontractor					_				 	
Other - See Justification	\$3,0	017			 		 		\$3,01	17.00
Total Operating Expenses	\$16,8	867	<u> </u>		₩		├ ──		\$16,86	67 00
Capital Expenditures	*	50.			₩		₩			
TOTAL DIRECT EXPENSES	\$206									422.00
Indirect Expenses	\$18,	,			↓		↓	'		78.00
TOTAL EXPENSES	\$225.	,000			NOTES:		<u></u>		\$225,0	000.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if approp	oriate)	——	1		NO ILO.					
REIMBURSEMENT	nato,				<u> </u>					
I certify that the information provided above is, to the besi accordance with the budget approved for the contract cite records for those claims are maintained in our office at the Signature:	ted for service he address in	ces provided						on and back		
Title:							-			
Send to: aidsoffice@sfdph.org										
-		Ву:	: <u></u> _					Date:	:	
			/DDLLA.	Or enima al	Oi atomi		•			

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

							TAGEB
							oice Number
	Regents UCSF					A-	1MAR24
Address:	UCSF AHP MC	B Box	0884				
	SF, CA 94143			Contract F	Purchase Order No:		
Telephone:					Fund Source:	RW	/PA ETHE
Fax:							
				Departm	ent ID-Authority ID:		
Program Name:	HIV OPMH						
				Pr	oject ID-Activity ID:	:	
ACE Control #:							
					Invoice Period:	03/1/2	24 - 03/31/24
					FINAL Invoice	•	(check if Yes)
							•
DETAIL PERSONI	NEL EXPENDI	TURES	3				
			BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Psychiatrist Med Dire	ctor	0.30	\$59,190				\$59,190.00
Supervisor CSW		0.23	\$21,251				\$21,251.00
Clincal Social Worker		1.00	\$56,918				\$56,918.00
					-	<u> </u>	
							<u> </u>
					1		
					 	_	<u> </u>

Certified By:	Date:	
Title:		

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

Contractor: Regents UCSF AHP						act ID # 008646] !		voice Num A-1JUL2	
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Con	ntract Pur	chase O	rder No:			
Telephone: Fax:		П	HS	1	,	Funding	Source:	G	eneral Fu	und
Fax: Program Name: HIV OPMH		Гп	าง ——		Gı	rant Cod	de/Detail:			
					Pro	ject Cod	de/Detail:			
ACE Control #:						Invoice	e Period:	07/1	/25 - 07/3	31/25
						FINA	L Invoice		check if	Yes)
DELIVERABLES		TAL RACTED UDC		VERED PERIOD UDC		/ERED DATE UDC	% (TO1 UOS	OF TAL UDC		AINING RABLES UDC
Crisis Intervention Hours	480	30							480	30
Substance Counseling CM Hours	398	25			↓	<u> </u>		لــــــــــــــــــــــــــــــــــــــ	398	25
Psych Encounters Mental Health Svcs Hours	531 5,060	33 314	4		₩		\longrightarrow		531 5,060	33 314
Mental Health Sycs Hours	5,000	314							5,000	314
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix		402								402
EXPENDITURES		OGET		ENSES PERIOD		ENSES DATE	% (BUD	OF GET		AINING ANCE
Total Salaries (See Page B)	\$597								\$597,2	
Fringe Benefits Total Borsonnol Exponsos	\$238, \$836		4		ـــــ		<u> </u>		\$238,9 \$836.2	
Total Personnel Expenses	\$836	,202	-		₩—		₩—		\$836,2	202.00
Operating Expenses:		'			I	!		!		
Occupancy-(e.g., Rental of Property, Utilities,	\$87,	,725							\$87,72	25.00
Building Maintenance Supplies and Repairs)					ـــــــــ	!	<u> </u>		<u> </u>	
Materials and Supplies-(e.g., Office,	\$32,	296	\blacksquare		₩		├ ──	\longrightarrow	\$32,29	96 NN
Postage, Printing and Repro., Program Supplies)	Ψ,	230			 		 		Ψ02,_	90.00
General Operating-(e.g., Insurance, Staff	\$5,2	263							\$5,26	33.00
Training, Equipment Rental/Maintenance)		!	-		├ ──		├ ──		├ ──	
Staff Travel - (e.g., Local & Out of Town)										
<u> </u>							├ ──	\longrightarrow	1	
						=				
Consultant/Subcontractor	\$7,8	340			<u> </u>				\$7,84	10.00
Other - Network Recharge, etc	\$12,	387							\$12,38	87.00
									L.,,	
Total Operating Expenses	\$145	,511	 		₽		₽		\$145,5	511.00
Capital Expenditures TOTAL DIRECT EXPENSES	\$981.	713	₩		╫──	—	╫──	$\overline{}$	\$981,7	713.00
Indirect Expenses	\$88,				 				\$88,3	
TOTAL EXPENSES	\$1,070	0,066							\$1,070,	,066.00
LESS: Initial Payment Recovery Other Adjustments (Enter as pegalive, if approp			<u> </u>		NOTES	:	_	_	_	_
Other Adjustments (Enter as negative, if approp REIMBURSEMENT	oriate)				<u> </u>					
I certify that the information provided above is, to the bes	st of my kn	iowledge, cr	omplete a	nd accurate	e; the amo	unt reque	sted for reir	mburseme	ent is in	
accordance with the budget approved for the contract cit	ited for serv	vices provide	led under t							
records for those claims are maintained in our office at the Signature:		indicated.						Date:		
Title: _							-			
Send to: SFDPH Fiscal / Invoice Processin										
1380 Howard Street, 4th Floor, S	-									
San Francisco, CA 94103		Ву:	:				_	Date:		
Attn: Contract Payments (DPH Authorized Signatory)										

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

	_	Invoice Number
Contractor: Regents UCSF AHP		A-1JUL25
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:	07/1/25 - 07/31/25
	_	
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
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

Certified By:	 Date:	
Title:		

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

Address:	Regents UCSF AHP UCSF AHP MCB Box 0884					10000	08646	l 		voice Num A-1MAR2	
;	SF, CA 94143				Cor	tract Pur	chase O	rder No:			
Telephone: Fax:			H	HS			•	Source:		RWPA	
Program Name:	HIV OPMH				1			e/Detail:			
ACE Control #:							Invoice	Period:	03/1	/25 - 03/3	31/25
							FINAL	_ Invoice		(check if	Yes)
DELIVERABLES		TOT CONTR UOS	TAL ACTED UDC		/ERED PERIOD UDC	DELIV TO D UOS	ERED DATE UDC		OF TAL UDC		INING RABLES UDC
Crisis Intervention	on Hours	526	47	000	I	003	l obc	T 003	I	526	47
	nseling CM Hours	435	39							435	39
Psych Encounters		580	52							580	52
Mental Health S	vcs Hours	5,527	491							5,527	491
			LIDO		LIDO		LIDO		LIDO		LIDO
Induplicated Clien	nts for Appendix		UDC 629		UDC		UDC		UDC		UDC 629
EXPENDITURES		BUD	GET		NSES PERIOD		NSES OATE		OF OGET		ANCE
Γotal Salaries (S	See Page B)	\$689	,							\$689,0	
ringe Benefits		\$254								\$254,9	933.00
i otal Person	nel Expenses	\$943	, 94 l							\$943,9	14 I.UU
Operating Exper	nses:										
	e.g., Rental of Property, Utilities,	\$95,	392							\$95,3	92.00
	ance Supplies and Repairs)	, ,								, , , , ,	
Matariala and	d Supplies (Office	64 5	0.50							*45.0	<u> </u>
	d Supplies-(e.g., Office, g and Repro., Program Supplies)	\$15,	356							\$15,3	56.00
rostage, rinting	g and Repro., Program Supplies)										
General Ope	rating-(e.g., Insurance, Staff	\$3,2	253							\$3,25	3.00
Training, Equipm	nent Rental/Maintenance)										
Otaff Tarrel	· · · · · · · · · · · · · · · · · · ·										
Staff Travel -	- (e.g., Local & Out of Town)										
Consultant/S	Subcontractor										
Other -	Network recharge	\$14,	196							\$14,1	96.00
Total Or	ng Evnenges	£400	107							¢400.4	07.00
Total Operation Capital Exper		\$128	, 181							\$128,1	91.00
TOTAL DIRECT		\$1,072	2,138			 				\$1,072,	138.00
Indirect Exper	nses	\$96,	492							\$96,4	92.00
TOTAL EXPEN		\$1,168	8,630							\$1,168,	630.00
	Payment Recovery					NOTES	:				
Other Adjustr REIMBURSEM	ments (Enter as negative, if approp FNT	oriate)				H					
certify that the infor	rmation provided above is, to the be	st of my kno	owledge, co	mplete an	d accurate	; the amou	ınt reques	ted for reir	nburseme	nt is in	
	budget approved for the contract cit			ed under th	ne provisio	n of that co	ontract. F	ull justifica	tion and ba	ackup	
ecords for those cla	aims are maintained in our office at the								Doto		
	Signature: _							•	Date:		
	Title:										
	· iuc.										
Send to:	SFDPH Fiscal / Invoice Processi	ing									
	1380 Howard Street, 4th Floor, S	Suite 423									
	San Francisco, CA 94103		By:	/DE:::		Signatory	,		Date:		
	Attn: Contract Payments			(DPH A	uthorized	Signatory	/)				

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

		_	Invoice Number
Contractor:	Regents UCSF AHP		A-1MAR25
Address:	UCSF AHP MCB Box 0884	_	
	SF, CA 94143	Contract Purchase Order No:	
Telephone:		Fund Source:	RWPA
Fax:		аа	
D N	LIN OPMIL	Grant Code/Detail:	
Program Name:	HIV OPMH	Project Code/Detail:	
ACE Control #:		Project Code/Detail.	
		Invoice Period:	03/1/25 - 03/31/25
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	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

Certified By: _	Date:	
Title:		

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

Address: UCSF AHP MCB Box 0884 SF, CA 94143 Telephone: Fax: Frogram Name: HIV OPMH ACE Control #:							act ID #	٦		voice Num	
Telephone: Fax: Funding Source: GF	Contractor: Regents UCSF AHP					10000	08646	ب ا		A-1JUL2	5
Fax:					Cor	ntract Pur	rchase C)rder No:			
Project Code/Detail:			Ч		1	ĺ	Funding	Source:		GF	
ACE Control #:			Гп	10 ——		G	rant Cod	le/Detail:			
Invoice Period:		7				Pro	ject Coc	le/Detail:			
DELIVERABLES SIGNABLES DELIVERABLES DELIV	ACE Control #:]					Invoic	e Period:	07/1	/25 - 07/3	31/25
DELIVERABLES CONTRACTED US UDC UDS TO DATE TO DATE TO THE DELIVERABLE TO DATE TO THE DELIVERABLE TO LOS UDC UDS UDS UDS UDS UDS UDS UDS UDS UDS UDS							FINA	L Invoice](check if	Yes)
UDC UDC UDC UDC UDC UDC UDC UDC UDC UDC		CONTR	RACTED	THIS F	PERIOD	TO E	DATE	TOT	TAL	DELIVE	
Unduplicated Clients for Appendix 100	Mental Health Services HR	1,312	100							1,312	100
Unduplicated Clients for Appendix 100											
EXPENDITURES BUDGET This PERIOD TO DATE BUDGET This PERIOD TO DATE BUDGET To DATE BUDGET To DATE BUDGET To DATE BUDGET To DATE BUDGET To DATE Standard Stan					UDC		UDC		UDC		UDC
BUDGET	Unduplicated Clients for Appendix		100								100
Finge Benefits \$49,813 \$49,813.00 \$158,401.00 \$158,4										BALA	ANCE
Total Personnel Expenses \$158,401 \$158,401.00 Operating Expenses: Occupancy-(e.g., Rental of Property, Utilities, Building Mathenance Supplies and Repairs) \$10,247.00 Materials and Supplies-(e.g., Office, Postage, Printing and Repro, Program Supplies) \$2,635.00 Postage, Printing and Repro, Program Supplies) \$2,635 \$2,635.00 General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) \$15,282 \$2,400 \$2,400.00 Consultant/Subcontractor \$1,5282 \$15,282 \$15,282.00 CCDSS, GAEL \$173,683 \$173,683 \$173,683 \$173,683 \$173,683 \$173,683 \$15,631.00 TOTAL DIRECT EXPENSES \$173,683 \$15,631 \$15,631.00 TOTAL Expenses \$15,631 \$15,631 \$15,631.00 TOTAL Expenses \$189,314 \$15,631 \$15,631.00 TOTAL Expenses \$189,314 \$16,631 \$16,631.00 TOTAL Expenses \$16,631 \$16,631.00 TOTAL Expenses \$189,314 \$16,631.00 TOTAL Expenses \$16,631 \$16,631.00 Total Operating Expenses \$16,631 \$16,631.00 Total Operating Expenses \$16,631 \$16,631.00 Total Operating Expenses \$16,631 \$16,631.00 Total Operating Expenses \$16,631 \$16,631.00 Total Operating Expenses \$16,631 \$16,631.00 Total Operating Expenses \$16,631 \$16,631.00 Total Operating Expenses \$16,631 \$16,631.00 Total Operating Expenses \$16,631 \$16,631.00 Total Operating Expenses \$16,631 \$16,631.00 Total Operating Expenses \$16,631 \$16,631.00 Total Operating Expenses \$16,631 \$16,631.00 Total Operating Expenses \$16,631 \$16,631.00 Total Operating Expenses \$16,631 \$16,631.00 Total Operating Expenses \$16,631 \$16,631.00 Total Operating Expenses \$16,631 \$16,631.00 Total Operating Expenses \$16,											
Occupancy-(e.g., Rental of Property, Utilities, \$10,247 Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - Data Network Recharge \$2,400 \$2,400.00 CCDSS, GAEL Total Operating Expenses \$15,282 \$15,282.00 Capital Expenditures TOTAL DIRECT EXPENSES \$173,683 \$173,683 \$15,6831 \$173,683.00 Indirect Expenses \$15,631.00 CLESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT Loeffly 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:				 		├ ──		₩			
Stockpanery-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs) Stockpaners Sto	10tal Fersonnier Expenses	Ψισο	,401	-				₩		ψ100,.	701.00
Building Maintenance Supplies and Repairs) Materials and Supplies-(e.g., Office, Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - Data Network Recharge \$2,400 \$2,400.00 CCDSS, GAEL Total Operating Expenses \$15,282 \$15,282 \$15,282.00 Capital Expenditures \$100 \$1,500 \$1		<u> </u>							- <u>-</u>		
Materials and Supplies-(e.g., Office. Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - Data Network Recharge \$2,400 \$2,400.00 CCDSS, GAEL Total Operating Expenses \$15,282 \$15,282 \$15,282.00 Capital Expenditures TOTAL DIRECT EXPENSES \$173,683 \$15,683 \$15,683.00 Indirect Expenses \$15,631 \$15,681.00 TOTAL EXPENSES \$189,314 \$15,631.00 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) ReimBursement (Enter as negative, if appropriate) 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: Title: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco CA 941103 By: Date:		\$10,	247							\$10,2	47.00
Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - Data Network Recharge \$2,400 \$2,400.00 CCDSS, GAEL Total Operating Expenses \$15,282 \$15,282.00 Capital Expenditures TOTAL DIRECT EXPENSES \$173,683 \$173,683 \$173,683.00 Indirect Expenses \$15,631 \$173,683.00 Indirect Expenses \$15,631 \$173,683.00 Indirect Expenses \$189,314 \$189,314.00 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT 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 citled 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 941103 By: Date:	Building Maintenance Supplies and Repairs)	—		-		 		─		╂	
Postage, Printing and Repro., Program Supplies) General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - Data Network Recharge \$2,400 \$2,400.00 CCDSS, GAEL Total Operating Expenses \$15,282 \$15,282.00 Capital Expenditures TOTAL DIRECT EXPENSES \$173,683 \$173,683 \$173,683.00 Indirect Expenses \$15,631 \$173,683.00 Indirect Expenses \$15,631 \$173,683.00 Indirect Expenses \$189,314 \$189,314.00 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT 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 citled 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 941103 By: Date:	Materials and Supplies-(e.g., Office,	\$2.6	335			-				\$2,60	35.00
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - Data Network Recharge \$2,400 \$2,400.00 CCDSS, GAEL Total Operating Expenses \$15,282 \$15,282.00 Capital Expenditures \$173,683 \$173,683 \$173,683 \$173,683 \$173,683 \$173,683 \$173,683 \$173,683 \$189,314 \$173,683 \$189,314 \$173,683 \$189,314 \$173,683 \$189,314 \$173,683 \$189,314 \$173,683 \$	•••	Ψ-,-	-			1		 		Ψ=,	55.00
Training. Equipment Rental/Maintenance) Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - Data Network Recharge \$2,400 \$2,400.00 CCDSS, GAEL Total Operating Expenses \$15,282 \$15,282.00 Capital Expenditures \$100 \$1,3683 \$1,								<u> </u>			
Staff Travel - (e.g., Local & Out of Town) Consultant/Subcontractor Other - Data Network Recharge \$2,400 \$2,400.00 CCDSS, GAEL Total Operating Expenses \$15,282 \$315,282.00 Capital Expenditures TOTAL DIRECT EXPENSES \$173,683 \$31.00 Indirect Expenses \$15,631 \$31.00 ESS: Initial Payment Recovery \$315,831 \$314.00 Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT 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 By: Date:											
Consultant/Subcontractor Other - Data Network Recharge \$2,400 \$2,400.00 CCDSS, GAEL Total Operating Expenses \$15,282 \$15,282.00 Capital Expenditures \$173,683 \$15,631 \$15,631.00 Indirect Expenses \$15,631 \$15,631.00 TOTAL DIRECT EXPENSES \$189,314 \$15,631.00 TOTAL EXPENSES \$189,314 \$189,314.00 LESS: Initial Payment Recovery \$189,314 \$15,631.00 Other Adjustments (Enter as negative, if appropriate) \$189,314.00 REIMBURSEMENT 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 By: Date:											
Other - Data Network Recharge \$2,400 \$2,400.00 CCDSS, GAEL \$15,282 \$15,282.00 Capital Expenditures TOTAL DIRECT EXPENSES \$173,683 \$15,631 \$15,631.00 TOTAL EXPENSES \$189,314 \$15,631.00 TOTAL EXPENSES \$189,314 \$15,631.00 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT 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 By: Date:	Staff 1 ravel - (e.g., Local & Out of Town)					 		 		 	
Other - Data Network Recharge \$2,400 \$2,400.00 CCDSS, GAEL \$15,282 \$15,282.00 Capital Expenditures TOTAL DIRECT EXPENSES \$173,683 \$15,631 \$15,631.00 TOTAL EXPENSES \$189,314 \$15,631.00 TOTAL EXPENSES \$189,314 \$15,631.00 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT 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 By: Date:										4	
CCDSS, GAEL Total Operating Expenses \$15,282 \$15,282.00 Capital Expenditures \$173,683 \$173,683 \$173,683.00 Indirect Expenses \$15,631 \$15,281.00 TOTAL EXPENSES \$189,314 \$189,314.00 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT 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 By: Date:	Consultant/Subcontractor										
Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses Indirect Expenses Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT 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 By: Date:	<u> </u>	\$2,4	100							\$2,40	00.00
Capital Expenditures TOTAL DIRECT EXPENSES Indirect Expenses Indirect Expenses Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT 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 By: Date:	Total Operating Expenses	\$15.	282	 		╂		₩		\$15.2	82 00
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 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 By: Date:		Ψ ι υ ,	202			 				Ψ10,=	52.00
TOTAL EXPENSES \$189,314 \$189,314.00 LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT 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: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 By: Date:	TOTAL DIRECT EXPENSES										
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate) 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 By: Date:						<u> </u>		_			
Other Adjustments (Enter as negative, if appropriate) REIMBURSEMENT 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 By: Date:		\$105	<u>,314 </u>			NOTES				\$1 89, 3	314.UU
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: Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco. CA 94103 By: Date:	Other Adjustments (Enter as negative, if appro	opriate)									
Send to: SFDPH Fiscal / Invoice Processing 1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 By: Date:	accordance with the budget approved for the contract or records for those claims are maintained in our office at	cited for servi the address	rices provide	•					tion and ba	ackup	
1380 Howard Street, 4th Floor, Suite 423 San Francisco, CA 94103 By: Date:	Title:	 									
San Francisco, CA 94103 Bv: Date:	Send to: SFDPH Fiscal / Invoice Process	sing		•	•				•		•
San Francisco, CA 94103 By: Date:	1380 Howard Street, 4th Floor,	Suite 423									
	San Francisco, CA 94103		Ву:	(DDILA	* *===	· • • • • • • • • • • • • • • • • • • •		_	Date:		

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

		Invoice Number
Contractor: Regents UCSF AHP		A-1JUL25
Address: UCSF AHP MCB Box 0884		
SF, CA 94143	Contract Purchase Order No:	
Telephone:	Fund Source:	GF
Fax:	<u> </u>	
	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)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Psychologist Clinical Social Worker	0.37	\$35,000				\$35,000.00
Clinical Social Worker	0.16	\$16,959				\$16,959.00
Clinical Social Worker	0.70	\$56,629				\$56,629.00
				1	1	
					1	
					1	
					1	
					1	
TOTAL SALARIES	1.23	\$108,588		1	1	\$108,588.00

Certified By: _	Date:	
Title:		

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

Contractor: Regents UCSF AHP			act ID # 008646	1					voice Num A-1MAR2	
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Coi	ntract Pur	rchase (ોrder No:			
Telephone:				1			g Source:		WDA ET	
Telephone: Fax:		HF	dS '			_			WPA ETI	1E
Program Name: HIV OPMH				De	epartment		, ,			
ACE Control #:	I				Proje	et ID-Ac	ctivity ID:			
						Invoice	e Period:	03/1	1/25 - 03/3	31/25
						FINA	L Invoice		(check if	
DELIVERABLES		TAL RACTED UDC	DELIVI THIS PI UOS	/ERED PERIOD UDC		/ERED DATE UDC		OF TAL UDC		AINING ERABLES UDC
Custance Cunseling CM Hours	1,012	34	000	UDG	1	T	T CCC	ODC	1,012	34
Psychiatry Encounters	257	34				<u> </u>			257	34
								\sqsubseteq	_	
			-	+	 '	 	├ ──		╂	
		UDC		UDC		UDC	<u> </u>	UDC	·	UDC
Unduplicated Clients for Appendix										
EXPENDITURES	BUD	OGET	EXPEI THIS PI	NSES PERIOD		ENSES DATE		OF OGET		AINING ANCE
Total Salaries (See Page B)	\$137								, ,,,	359.00
Fringe Benefits	\$52, \$180				\llbracket		\llbracket			96.00
Total Personnel Expenses Operating Expenses:	<u>\$189.</u>	,555	-		₩		₩		\$189,5	255.00
Occupancy-(e.g., Rental of Property, Utilities,	\$8,9	931			<u> </u>				\$8,93	31.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$3,5	500	1		ــــــ		ــــــ		¢3.5′	22.00
Postage, Printing and Repro., Program Supplies)	φυ,υ	122	-		 		╂	—	φυ,υε	22.00
General Operating-(e.g., Insurance, Staff	\$1,3	397			\llbracket		ـــــــ		\$1,39	<u>97.00</u>
Training, Equipment Rental/Maintenance)		——			╂				╂	
Staff Travel - (e.g., Local & Out of Town)					_		 		#	
Consultant/Subcontractor										
Other - See Justification	\$3,0	017							\$3,01	17 00
000000000000000000000000000000000000000	Ψυ, -	/1/							Ψυ,υ	7.00
Total Operating Expenses	\$16,8	967							\$16,80	967 NN
Capital Expenditures	Ψ.υ,	501							Ψιυ,υ	07.00
TOTAL DIRECT EXPENSES	\$206									422.00
Indirect Expenses	\$18,									78.00
TOTAL EXPENSES	\$225	,000_			NOTES	·			\$225,u	000.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if approp	riate)	——	1		INCILO	•				
REIMBURSEMENT	nato,				1					
I certify that the information provided above is, to the bes accordance with the budget approved for the contract cite records for those claims are maintained in our office at the Signature:	ed for servic ne address in	ces provided						n and back		
Title:							-			
Send to: aidsoffice@sfdph.org										

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

		Invoice Number
Contractor: Regents UCSF AHP		A-1MAR25
Address: UCSF AHP MCB Box 0884		_
SF, CA 94143	Contract Purchase Order No:	
Telephone: Fax:	Fund Source:	RWPA ETHE
rax:	Department ID-Authority ID:	
Program Name: HIV OPMH		
	Project ID-Activity ID:	
ACE Control #:	Invoice Period: 0	3/1/25 - 03/31/25
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES RUDGETED

DEDCONNEL		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Psychiatrist Med Director	0.30	\$59,190				\$59,190.00
Supervisor CSW	0.23	\$21,251				\$21,251.00
Clincal Social Worker	1.00	\$56,918				\$56,918.00
					1	
					1	
TOTAL SALARIES	1.53	\$137,359				\$137,359.00

Certified By:	Date:	
Title:		

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

Contractor: Regents UCSF AHP					Contract 1000008		[voice Num A-1JUL20	
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Cor	ntract Purch	hase Ord	der No:			
Telephone: Fax:		ш	HS		Fu	unding S	ource:	G	eneral Fu	ınd
		П	13		Gra	nt Code	/Detail:			
Program Name: HIV OPMH					Proje	ct Code	/Detail:			
ACE Control #:					i	Invoice I	Period:	07/1	/26 - 07/3	31/26
						FINAL	Invoice		(check if	Yes)
DELIVERABLES	TO ⁻ CONTR UOS			ERED ERIOD UDC	DELIVEI TO DA UOS		% (TO1 UOS			INING RABLES UDC
Crisis Intervention Hours	480	30							480	30
Substance Counseling CM Hours	398	25	ļ						398	25
Psych Encounters Mental Health Svcs Hours	531 5,060	33 314	-		1	-	-		531 5,060	33 314
Werker Floater 6463 Floats	0,000	011							0,000	011
		UDC	•	UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix		402								402
EXPENDITURES	BUD	GET		NSES ERIOD	EXPENS TO DA		% (BUD		REMA BALA	
Total Salaries (See Page B)	\$597	,							\$597,2	
Fringe Benefits Total Personnel Expenses	\$238 \$836	,	 		-				\$238,9 \$836,2	
Total Personnel Expenses	ψοσο	,202				-			ψ030,2	.02.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$87,	725							\$87,72	25.00
Materials and Supplies-(e.g., Office,	\$32,	206				\dashv			\$32,29	06.00
Postage, Printing and Repro., Program Supplies)	Ψ02,	230	-						Ψ02,2	30.00
General Operating-(e.g., Insurance, Staff	\$5,2	263							\$5,26	3.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$7,8	340							\$7,84	0.00
Other - Network Recharge, etc	\$12,	387							\$12,3	87.00
Total Operating Expenses	\$145	511				-			\$145,5	11 00
Capital Expenditures	ΨΙΤΟ	, , , ,							ψ1 7 0,0	
TOTAL DIRECT EXPENSES	\$981	,							\$981,7	
Indirect Expenses TOTAL EXPENSES	\$88, \$1,07		-		-	-			\$88,3 \$1,070,	
LESS: Initial Payment Recovery	Ψ1,07	5,000			NOTES:				ψ1,070,	000.00
Other Adjustments (Enter as negative, if appropriate REIMBURSEMENT	oriate)									
I certify that the information provided above is, to the be accordance with the budget approved for the contract ci	-	-								
records for those claims are maintained in our office at t Signature: _	he address	indicated.						Date:		
Title: _										
Send to: SFDPH Fiscal / Invoice Processi	ing									
1380 Howard Street, 4th Floor, S San Francisco, CA 94103	-	By:						Date.		
Attn: Contract Payments		ъy.	(DPH Au	thorized	Signatory)			Date.		

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

		Invoice Number
Contractor: Regents UCSF AHP		A-1JUL26
Address: UCSF AHP MCB Box 0884	_	
SF, CA 94143	Contract Purchase Order No:	
Tolombono	Fund Saurasi	General Fund
Telephone:	Fund Source:	General Fund
Fax:		
	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)
	_	``

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	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

Certified By: _	_	Date:	
Title:			

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

Contractor: Regents UCSF AHP Address: UCSF AHP MCB Box 0884					10000				voice Num A-1MAR2	
SF, CA 94143				Con	tract Pur	chase O	rder No:			
Telephone: Fax:		Н	HS]		Funding			RWPA	
rogram Name: HIV OPMH				1			e/Detail: e/Detail:			
ACE Control #:						Invoice	Period:	03/1	/26 - 03/3	31/26
						FINAL	. Invoice		(check if	Yes)
ELIVEDADI EC	TOT CONTR	ACTED	THIS F	/ERED PERIOD	DELIV TO D	ATE	TO [*]	OF TAL	DELIVE	
ELIVERABLES risis Intervention Hours	UOS 526	UDC 47	UOS	UDC	UOS	UDC	UOS	UDC	UOS 526	UDC 47
ubstance Counseling CM Hours	435	39							435	39
sych Encounters	580	52							580	52
ental Health Svcs Hours	5,527	491							5,527	491
durling to d. Ollowto for Amounting		UDC	1	UDC	11	UDC		UDC	1	UDC
duplicated Clients for Appendix		629								629
(PENDITURES	BUD	GET		NSES PERIOD	EXPE TO D			OF GET	REMA BALA	INING ANCE
otal Salaries (See Page B)	\$689								\$689,0	
ringe Benefits Total Personnel Expenses	\$254 \$943								\$254,9 \$943,9	
Total i ersonner Expenses	ΨΟΨΟ	,0+1							ψ040,0	741.00
perating Expenses:	40.5	222							405.0	
Occupancy-(e.g., Rental of Property, Utilities, Building Maintenance Supplies and Repairs)	\$95,	392							\$95,3	92.00
Materials and Supplies-(e.g., Office,	\$15,	356							\$15,3	56 00
Postage, Printing and Repro., Program Supplies)	+ ,								410,0	
General Operating-(e.g., Insurance, Staff	\$3,2	253							\$3,25	3.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - Network recharge	\$14,	196							\$14,1	96 00
5	+ · · ·,								+ ,	
Total Operating Expenses	\$128	,197							\$128,1	97.00
Capital Expenditures	\$1,072	2 120							\$1,072,	120 00
OTAL DIRECT EXPENSES Indirect Expenses	\$1,072								\$1,072,	
OTAL EXPENSES	\$1,168								\$1,168,	
LESS: Initial Payment Recovery					NOTES	:				
Other Adjustments (Enter as negative, if approper EIMBURSEMENT	oriate)				H					
ertify that the information provided above is, to the be cordance with the budget approved for the contract ci cords for those claims are maintained in our office at t Signature:	ted for servi he address	ices provide	d under th					tion and ba		
Title:										
end to: SFDPH Fiscal / Invoice Process	ing									
1380 Howard Street, 4th Floor, S	Suite 423	D						Data		
San Francisco, CA 94103 Attn: Contract Payments		Ву:	(DDH A)	ıthorized	Signatory	()		Date:		

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

		Invoice Number
Contractor: Regents UCSF AHP		A-1MAR26
Address: UCSF AHP MCB Box 0884		
SF, CA 94143	Contract Purchase Order No:	
Telephone:	Fund Source:	RWPA
Fax:		
Program Name: HIV OPMH	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)

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	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

Certified By: _	Date:	
Title:		

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

Contractor: Regents UCSF AHP					Contract ID # 1000008646] !		voice Num A-1JUL26	
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Con	ntract Purchase (Order No:			
Telephone: Fax:		Н	HS		Fundinç	g Source:[GF	
Program Name: HIV OPMH		111	10 ——		Grant Co	de/Detail:			
	•				Project Cod	de/Detail:			
ACE Control #:	l				Invoic	e Period:	07/1	1/26 - 07/3	31/26
					FINA	L Invoice		(check if	Yes)
DELIVERABLES		TAL RACTED UDC		VERED PERIOD UDC	DELIVERED TO DATE UOS UDC	% (TOT UOS	OF TAL UDC		AINING ERABLES UDC
Mental Health Services HR	1,312	100						1,312	100
				<u> </u>		\longrightarrow		<u> </u>	-
					<u> </u>	<u> </u>		<u> </u>	
							=		
					<u> </u>		—		
Unduplicated Clients for Appendix	1	UDC 100	η	UDC	UDC	11	UDC	II	UDC 100
		100					—		100
EXPENDITURES		OGET		ENSES PERIOD	EXPENSES TO DATE	% (BUD	OF OGET	BALA	AINING ANCE
Total Salaries (See Page B) Fringe Benefits	\$108 \$49.				<u> </u>	↓		\$108,5 \$49,8	
Total Personnel Expenses	\$158	,						\$158,4	
Operating Expenses:	i								=
Occupancy-(e.g., Rental of Property, Utilities,	\$10,	247			<u> </u>	 		\$10,24	47.00
Building Maintenance Supplies and Repairs)									11.1.
Materials and Supplies-(e.g., Office,	\$2,6	625				↓		\$2,63	25.00
Postage, Printing and Repro., Program Supplies)	Ψ2,)33	-		<u> </u>	╂		Ψ2,00	35.00
General Operating-(e.g., Insurance, Staff									
Training, Equipment Rental/Maintenance)						 			
Staff Travel - (e.g., Local & Out of Town)						!			
								4	
Consultant/Subcontractor						 		lacksquare	
Other - Data Network Recharge	\$2,4	400			 	╂	——	\$2,40	00.00
CCDSS, GAEL						1			
Total Operating Expenses	\$15,	.282	<u> </u>		 	╂	—	\$15,28	82.00
Capital Expenditures						<u> </u>			
TOTAL DIRECT EXPENSES Indirect Expenses	\$173 \$15,	,				_		\$173,6 \$15,63	683.00
TOTAL EXPENSES	\$189				 	₩			314.00
LESS: Initial Payment Recovery					NOTES:				
Other Adjustments (Enter as negative, if appropriate REIMBURSEMENT	priate)				<u> </u>				
I certify that the information provided above is, to the be	est of my kn	owledge, co	mplete an	d accurate	e the amount reque	sted for rein	nburseme	nt is in	
accordance with the budget approved for the contract ci	ited for servi	vices provide			•				
records for those claims are maintained in our office at t Signature:		indicated.				_	Date:	:	
Title:						_			
Send to: SFDPH Fiscal / Invoice Process	sina								
1380 Howard Street, 4th Floor, \$	-								
San Francisco, CA 94103		Ву:	/DDU A	·+b arizod	Signatory)	_	Date:	:	
Attn: Contract Payments			(DPH At	uthorizeu	Signatory)				

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

		_	Invoice Number
Contractor: Regent	ts UCSF AHP		A-1JUL26
Address: UCSF	AHP MCB Box 0884	-	
SF, CA	94143	Contract Purchase Order No:	
Telephone:		Fund Source:	GF
Fax:		_	
		Grant Code/Detail:	
Program Name: HIV OP	PMH	-	
		Project Code/Detail:	
ACE Control #:		_	
		Invoice Period:	07/1/26 - 07/31/26
		FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
			THIS PERIOD	TODATE	BUDGE1	
Psychologist Clinical Social Worker	0.37	\$35,000				\$35,000.00
Clinical Social Worker	0.16	\$16,959		-		\$16,959.00
Clinical Social Worker	0.70	\$56,629				\$56,629.00
TOTAL GALABIES	4.00	#400 F001				
TOTAL SALARIES	1.23	\$108,588				\$108,588.00

Certified By:	Date: _	
Title:		

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

Contractor: Regents UCSF AHP			act ID # 08646	1					voice Numb A-1MAR2	
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Cor	ntract Purc	chase (order No:			
Telephone:				1			g Source:		WDA ET	
Telephone: Fax:		HF	4S			_			RWPA ETH	<u>1</u> E
Program Name: HIV OPMH				De	epartment		, ,			
ACE Control #:	l				Projec	ct ID-Ac	ctivity ID:	<u> </u>		
						Invoice	e Period:	03/1	1/26 - 03/3	31/26
						FINA	L Invoice		(check if	Yes)
	CONTR	TAL RACTED	THIS P	/ERED PERIOD	DELIVE TO DA	ATE	TO	OF TAL	DELIVE	AINING ERABLES
DELIVERABLES Custance Cunseling CM Hours	1,012	UDC 34	UOS	UDC	UOS	UDC	UOS	UDC	UOS 1,012	UDC 34
Psychiatry Encounters	257	34		\Box	╟			-	257	34
1 0,000										
					\Box			<u> </u>		\Box
				$\vdash \vdash$	╢──┼		├ ──		 	+
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix										
EXPENDITURES	ВИГ	DGET		NSES PERIOD	EXPEN TO DA			OF DGET		AINING ANCE
Total Salaries (See Page B)	\$137								\$137,3	
Fringe Benefits	\$52, \$180						ᠮ——		\$52,19 \$189,5	96.00
Total Personnel Expenses Operating Expenses:	\$189	,555			 		₩	—	\$100,0	255.00
Occupancy-(e.g., Rental of Property, Utilities,	\$8,9	931			l		<u> </u>		\$8,93	31.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$3,5	522			⊩		—		\$3,52	33 UU
Postage, Printing and Repro., Program Supplies))//			 				Ψ=,=.	2.00
	64								24.00	
General Operating-(e.g., Insurance, Staff Training, Equipment Rental/Maintenance)	\$1,3	397			₩				\$1,39	<u>17.00</u>
,					 				 	
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - See Justification	\$3,0	017			╂		├ ──		\$3,01	17 00
										
Total Operating Expenses	\$16,	867			 		├ ──		\$16,86	67 00
Capital Expenditures					#	_	#			
TOTAL DIRECT EXPENSES	\$206								\$206,4	
Indirect Expenses	\$18,	,			<u> </u>		↓		\$18,5	
TOTAL EXPENSES	\$225	,000			NOTES:				\$225,0	100.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if approp	oriate)	\longrightarrow			INO I LO.					
REIMBURSEMENT	There,				<u> </u>					
I certify that the information provided above is, to the bes accordance with the budget approved for the contract citr records for those claims are maintained in our office at th Signature:	ted for servic he address ir	ces provided						on and back		
Title:							-			
Send to: aidsoffice@sfdph.org										
		Ву:						Date:	:	
i		•	/DDLLA	23 3	2: -42	.—	-			$\overline{}$

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

Contractor: Rege	ents UCSF AHP					oice Number 1MAR26
7.44.000.000.	F AHP MCB Box CA 94143	0884	Contract F	Purchase Order No:		
Telephone:				Fund Source:	RW	/PA ETHE
Fax:			Departme	ent ID-Authority ID:		
Program Name: HIV (OPMH		Pre	oject ID-Activity ID:		
ACE Control #:				Invoice Period:	03/1/2	26 - 03/31/26
				FINAL Invoice		(check if Yes)
DETAIL PERSONNEL	EXPENDITURES		-V			1
PERSONNEL	FTE	BUDGETED SALARY	EXPENSES THIS PERIOD	EXPENSES TO DATE	% OF BUDGET	REMAINING BALANCE
Psychiatrist Med Director	0.30	\$59,190				\$59,190.00
Supervisor CSW	0.23	\$21,251				\$21,251.00
Clincal Social Worker	1.00	\$56,918				\$56,918.00
			_			

Certified By:	Date:	
Title:		

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

Contractor: Regents UCSF AHP					100000		[voice Num A-1JUL2	
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Cor	ntract Purc	hase O	rder No:			
Telephone: Fax:		ш	HS		F	unding	Source:	G	eneral Fu	ınd
Program Name: HIV OPMH		• • • • • • • • • • • • • • • • • • • •	10		Gra	ant Cod	e/Detail:			
					Proje	ect Cod	e/Detail:			
ACE Control #:						Invoice	Period:	07/1	/27 - 07/3	31/27
						FINAL	. Invoice		(check if	Yes)
DELIVERABLES	TO ⁻ CONTR UOS			ERED ERIOD UDC	DELIVE TO DA		% (TO1 UOS			INING RABLES UDC
Crisis Intervention Hours	480	30							480	30
Substance Counseling CM Hours	398	25							398	25
Psych Encounters	531	33	⊩ —				ļ		531	33
Mental Health Svcs Hours	5,060	314							5,060	314
<u> </u>		UDC	l	UDC	<u> </u>	UDC		UDC		UDC
Unduplicated Clients for Appendix		402		ODO		ODO		ODO		402
EXPENDITURES	BUD	GET	EXPE THIS P	NSES ERIOD	EXPEN TO DA		% (BUD		REMA BALA	
Total Salaries (See Page B)	\$597	,							\$597,2	
Fringe Benefits	\$238	,	 		-		<u> </u>		\$238,9	
Total Personnel Expenses	\$836	,202							\$836,2	202.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$87,	725							\$87,7	25.00
Building Maintenance Supplies and Repairs)										
Matariala and Ornarlia (or	400	000							400.0	00.00
Materials and Supplies-(e.g., Office,	\$32,	296	 						\$32,2	96.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$5,2	263							\$5,26	3.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor	\$7,8								\$7,84	
Other - Network Recharge, etc	\$12,	38/							\$12,3	87.00
Total Operating Expenses	\$145	511	 		}				\$145,5	11 00
Capital Expenditures	ψιτυ	, - 1 1			1				ψ1 7 0,0	
TOTAL DIRECT EXPENSES	\$981	,713							\$981,7	′13.00
Indirect Expenses	\$88,								\$88,3	
TOTAL EXPENSES	\$1,070	0,066			NOTES.				\$1,070,	066.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if appropriate REIMBURSEMENT	oriate)				NOTES:					
certify that the information provided above is, to the be accordance with the budget approved for the contract ci records for those claims are maintained in our office at t	ted for serv	ices provid							ackup	
Title:										
Send to: SFDPH Fiscal / Invoice Processi	ina									
1380 Howard Street, 4th Floor, 9 San Francisco, CA 94103	-	By:						Date:		
Attn: Contract Payments		Dy.	(DPH Au	thorized	Signatory))		Date.		

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

		Invoice Number
Regents UCSF AHP		A-1JUL27
UCSF AHP MCB Box 0884	_	
SF, CA 94143	Contract Purchase Order No:	
	Fund Source:	General Fund
	_	
	Grant Code/Detail:	
HIV OPMH	_	
	Project Code/Detail:	
	7	
	Invoice Period:	07/1/27 - 07/31/27
	FINAL Invoice	(check if Yes)
	UCSF AHP MCB Box 0884 SF, CA 94143 HIV OPMH	UCSF AHP MCB Box 0884 SF, CA 94143 Contract Purchase Order No: Fund Source: Grant Code/Detail: HIV OPMH Project Code/Detail:

DETAIL PERSONNEL EXPENDITURES

		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	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

Certified By: _	 Date:	
Title:		

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

Contractor: Regents UCSF AHP Address: UCSF AHP MCB Box 0884 SF. CA 94143				Cor		08646	rdor No:		voice Num A-1MAR2	
				7					DIA/DA	
Telephone: Fax:		H	HS			•	Source: e/Detail:		RWPA	
Program Name: HIV OPMH				1			e/Detail:			
ACE Control #:]					Invoice	Period:	03/1	/27 - 03/3	31/27
							_ Invoice		(check if	
	CONTR	TAL ACTED	THIS F	/ERED PERIOD	TOE		TO	OF TAL	DELIVE	INING RABLES
DELIVERABLES Original Intervention House	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC	UOS	UDC
Crisis Intervention Hours Substance Counseling CM Hours	526 435	47 39					-	-	526 435	47 39
Psych Encounters	580	52							580	52
Mental Health Svcs Hours	5,527	491							5,527	491
Induplicated Clients for Appendix		UDC 629		UDC		UDC		UDC		UDC 629
EXPENDITURES	BUD	GET		NSES PERIOD		NSES OATE		OF OGET		INING ANCE
Total Salaries (See Page B)	\$689								\$689,0	
Fringe Benefits Total Personnel Expenses	\$254 \$943								\$254,9 \$943,9	933.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$95,	392							\$95,3	92.00
Building Maintenance Supplies and Repairs)	Ψσσ,								400,0	02.00
Materials and Supplies-(e.g., Office,	\$15,	356							\$15,3	56.00
Postage, Printing and Repro., Program Supplies)										
General Operating-(e.g., Insurance, Staff	\$3,2	253							\$3,25	3.00
Training, Equipment Rental/Maintenance)										
Staff Travel - (e.g., Local & Out of Town)										
Consultant/Subcontractor										
Other - Network recharge	\$14,	196							\$14,1	96.00
Total Operating Expenses	\$128	,197							\$128,1	97.00
Capital Expenditures FOTAL DIRECT EXPENSES	\$1,07	2 138							\$1,072,	138 00
Indirect Expenses	\$96,								\$96,4	
TOTAL EXPENSES	\$1,16								\$1,168,	
LESS: Initial Payment Recovery					NOTES	:				
Other Adjustments (Enter as negative, if appro REIMBURSEMENT	opriate)									
certify that the information provided above is, to the be accordance with the budget approved for the contract of ecords for those claims are maintained in our office at Signature:	cited for serv the address	ices provide	ed under th					tion and ba		
· ·										
Send to: SFDPH Fiscal / Invoice Process	sing									
1380 Howard Street, 4th Floor,	Suite 423	_								
San Francisco, CA 94103 Attn: Contract Payments		By:	/DDLI A	ıtharizad	Signatory	٨		Date:		

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

		Invoice Number
Contractor: Regents UCSF AHP		A-1MAR27
Address: UCSF AHP MCB Box 0884		
SF, CA 94143	Contract Purchase Order No:	
Telephone:	Fund Source:	RWPA
Fax:	0	
Program Name: HIV OPMH	Grant Code/Detail:	
	Project Code/Detail:	
ACE Control #:		
	Invoice Period:	03/1/27 - 03/31/27
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

DETAIL TERSONNEE EXITEND		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
PERSONNEL	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	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 GALABIES	0.00	## ## ## ## ## ## ## ## ## ## ## ## ##				
TOTAL SALARIES	6.92	\$689,008				\$689,008.00

Certified By: _	Date:	
Title:		

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

					Contrac		,		voice Num	
Contractor: Regents UCSF AHP					100000	8646]		A-1JUL2	7
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Cor	ntract Purc	hase O	rder No:			
Telephone:				1	F	unding	Source:		GF	
Fax:		H	HS		Gra	ant Cod	le/Detail:			
Program Name: HIV OPMH					Proje	ect Cod	le/Detail:			
ACE Control #:							e Period:	07/1	/27 - 07/3	31/27
							L Invoice	0171	(check if	
							'		• `	ĺ
DELIVERABLES		TAL RACTED UDC		VERED PERIOD UDC	DELIVE TO DA UOS			OF TAL UDC		INING RABLES UDC
Mental Health Services HR	1,312	100							1,312	100
					<u> </u>					
			├	-	├					
		UDC		UDC	1	UDC		UDC		UDC
Unduplicated Clients for Appendix		100		I		ODC		ODC		100
		100								.00
EXPENDITURES	BUD	GET		ENSES PERIOD	EXPEN TO DA			OF GET		ANCE
Total Salaries (See Page B)	\$108	3,588							\$108,5	88.00
Fringe Benefits		,813							\$49,8	
Total Personnel Expenses	\$158	3,401							\$158,4	101.00
Operating Expenses:										
Occupancy-(e.g., Rental of Property, Utilities,	\$10,	,247							\$10,2	47.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$2,6	625					-		\$2,63	25.00
Postage, Printing and Repro., Program Supplies)	φ2,0	033	-						φ2,00	55.00
1 college, 1 mining and 1 copies, 1 regram cupplies)										
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	\$2,4	400							\$2,40	00.00
Total Operating Expenses	\$15 ,	282	1		 				\$15,2	82 00
Capital Expenditures	Ψ10,	,v_							ψ10,Z	
TOTAL DIRECT EXPENSES	\$173	3,683							\$173,6	83.00
Indirect Expenses	\$15,								\$15,6	
TOTAL EXPENSES	\$189),314	<u> </u>		NOTEO				\$189,3	314.00
LESS: Initial Payment Recovery			<u> </u>		NOTES:					
Other Adjustments (Enter as negative, if appropriate REIMBURSEMENT	priate)				1					
certify that the information provided above is, to the be	et of mule-	owledge :	mplete a	d 2021:25	e: the area:	t reque	ted for ==	nhurac	nt is in	
accordance with the budget approved for the contract ci	-	-								
records for those claims are maintained in our office at t	he address		od dildor ti	io proviole	or that our	iadot. 1	an jaoanoa		•	
Signature: ₋							-	Date:	-	
Title:							-			
Send to: SFDPH Fiscal / Invoice Process	ing									
1380 Howard Street, 4th Floor, S	_									
San Francisco, CA 94103		Ву					_	Date:		
Attn: Contract Payments		-	(DDH A	uthorized	(Signatory)		-			

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

		Invoice Number
Contractor: Regents UCSF AHP		A-1JUL27
Address: UCSF AHP MCB Box 0884		
SF, CA 94143	Contract Purchase Order No:	
Telephone:	Fund Source:	GF
Fax:		
	Grant Code/Detail:	
Program Name: HIV OPMH	B is at 0 - da/B -t-il.	
ACE Control #:	Project Code/Detail:	
AGE GOILLOI #.	Invoice Period:	07/1/27 - 07/31/27
	FINAL Invoice	(check if Yes)

DETAIL PERSONNEL EXPENDITURES

PERSONNEL		BUDGETED	EXPENSES	EXPENSES	% OF	REMAINING
	FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Psychologist Clinical Social Worker	0.37	\$35,000				\$35,000.00
Clinical Social Worker	0.16	\$16,959				\$16,959.00
Clinical Social Worker	0.70	\$56,629				\$56,629.00
				1	1	
					1	
					1	
					1	
					1	
TOTAL SALARIES	1.23	\$108,588		1	1	\$108,588.00

Certified By: _	Date:	
Title:		

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

Contractor: Regents UCSF AHP			oct ID #	1			ſ		voice Numb A-1MAR2	
Address: UCSF AHP MCB Box 0884 SF, CA 94143				Coi	ntract Pur	chase (اrder No:			
•				1			g Source:		WDA ET	
Telephone: Fax:		H	HS			_			RWPA ETH	<u>1</u> E
Program Name: HIV OPMH				De	epartment 		, ,			
ACE Control #:	İ				Proje	ct ID-Ac	ctivity ID:			
						Invoic	e Period:	03/1	1/27 - 03/3	31/27
						FINA	L Invoice		(check if	
DELIVERABLES		TAL RACTED UDC		/ERED PERIOD UDC	DELIVE TO DA UOS			OF TAL UDC		AINING ERABLES UDC
Custance Cunseling CM Hours	1,012	34	000	ODO	1 1	ODC	11	000	1,012	34
Psychiatry Encounters	257	34					 		257	34
								<u> </u>		\Box
				$\vdash \vdash$	╢			 '	 	
		UDC		UDC		UDC		UDC		UDC
Unduplicated Clients for Appendix										
EXPENDITURES	BUD	OGET	EXPEI THIS P	NSES PERIOD	EXPEN TO D			OF DGET		AINING ANCE
Total Salaries (See Page B)	\$137								, , , ,	359.00
Fringe Benefits	\$52, \$180						<u> </u>	'		96.00
Total Personnel Expenses Operating Expenses:	\$189	,555	-		 		 		\$189,5	255.00
Occupancy-(e.g., Rental of Property, Utilities,	\$8,9	931			 		 		\$8,93	31.00
Building Maintenance Supplies and Repairs)										
Materials and Supplies-(e.g., Office,	\$3,5	500			↓		╟──		¢3.5′	22.00
Postage, Printing and Repro., Program Supplies)	φυ,υ)ZZ			╂		╢──		φυ,υ <u>ε</u>	22.00
General Operating-(e.g., Insurance, Staff	\$1,3	397			_			'	\$1,39	<u>97.00</u>
Training, Equipment Rental/Maintenance)		——			╂		 		╂	$\overline{}$
Staff Travel - (e.g., Local & Out of Town)					 		 		 	
Consultant/Subcontractor										
Other - See Justification	\$3,0	017			╢——		 	!	\$3,01	17 00
	Ψ~,	711							Ψο,ο	7.00
Total Operating Expenses	\$16,8	967			╢——		├ ──		\$16,86	967 NN
Capital Expenditures	¥15,	807			 		 		Ψιν,ς	57.00
TOTAL DIRECT EXPENSES	\$206									422.00
Indirect Expenses	\$18,	,			_					78.00
TOTAL EXPENSES	\$225	,000			NOTES:		Щ		\$225,0	00.00
LESS: Initial Payment Recovery Other Adjustments (Enter as negative, if approp	oriate)		\vdash		NOTES.					I
REIMBURSEMENT	Hate,				ť					
I certify that the information provided above is, to the bes accordance with the budget approved for the contract cite records for those claims are maintained in our office at the Signature:	ted for service he address in	ces provided						on and back		
Title:							-			
Send to: aidsoffice@sfdph.org										
5 . 5		By:	:					Date:	:	
4			/DDLL A.	0	O'1	$\overline{}$	-			

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

							oice Number
	Regents UCSF					A-	1MAR27
Address:	UCSF AHP MC	B Box 0	1884				
	SF, CA 94143			Contract F	Purchase Order No:		
Telephone:					Fund Source:	RW	/PA ETHE
Fax:							
				Departme	ent ID-Authority ID:		
Program Name:	HIV OPMH						
				Pro	oject ID-Activity ID:		
ACE Control #:					Invoice Period:	03/1/2	27 - 03/31/27
					liivoice renou.	03/1/2	27 - 03/3/1/2/
					FINAL Invoice		(check if Yes)
DETAIL PERSON	NEL EXPEND	TURES	BUDGETED	EXPENSES	EXPENSES	% OF	l remaining
PERSONNEL		FTE	SALARY	THIS PERIOD	TO DATE	BUDGET	BALANCE
Psychiatrist Med Dire Supervisor CSW Clincal Social Worker	ctor	0.30	\$59,190				\$59,190.00
Supervisor CSW		0.23	\$21,251				\$21,251.00
Clincal Social Worker		1.00	\$56,918				\$56,918.00
		-					
		\vdash				ļ	
					ļ		<u> </u>
					<u> </u>	1	<u> </u>
		-			ļ	-	
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							LJ

Certified By:	Date:	
Title·		