

Supplemental Submission Checklist

DUE: 01/31/22	
DATE OF SUBMISSION:	
ORGANIZATION NAME:	San Bernardino County
APPLICATION CONTACT NAME: Bonnie Flippin	PHONE NUMBER: 909-387-6586
EMAIL ADDRESS: bflippin@dph.sbcounty.gov	

Complete this Supplemental Submission Checklist and email it along with the following documents to: DentalDirector@cdph.ca.gov by 01/31/22

APPLICATION CONTENTS:**Please Check**

Supplemental Submission Checklist (This form, Document E)

Detailed Budget and Justification (Document F)

Year 1						
07/01/2022 through 06/30/2023						
Personnel						
Position Title (add more lines as needed)	Monthly Salary Range	Monthly	Annual	FTE %	Months	Requested Amount
Program Manager	\$86,008-\$118,498	\$9,875.00	\$118,500.00	20%	12	\$23,700.00
Program Coordinator	\$72,405-\$99,653	\$8,291.00	\$99,492.00	100%	12	\$99,492.00
Health Education Specialist II	\$51,522-\$70,699	\$4,733.00	\$56,796.00	100%	12	\$56,796.00
Health Education Specialist I	\$47,861-\$65,790	\$5,090.00	\$61,080.00	100%	12	\$61,080.00
Office Specialist	\$36,566 - \$50,232	\$3,361.00	\$40,332.00	100%	12	\$40,332.00
Statistical Analyst	\$62-130-\$85,426	\$5,913.00	\$70,956.00	50%	12	\$35,478.00
Accountant III	\$61,090-\$83,949	\$6,051.00	\$72,612.00	10%	12	\$7,261.20
Information Technology Support	\$45,510-\$62,566	\$3,900.00	\$46,800.00	6%	12	\$2,808.00
Warehouse Support	\$30,098-\$41,018	\$2,600.00	\$31,200.00	1%	12	\$249.60
Total Personnel						\$327,196.80
Fringe Benefits @		50.59%	Total Fringe Benefits			\$165,528.86
Total Personnel & Fringe						\$492,725.66
Operating Expenses						
Internet						\$9,000.00
Office Supplies						\$4,000.00
Communication						\$3,600.00
Postage						\$1,000.00
Printing/Duplication						\$4,000.00
Equipment Lease/Rental						\$1,500.00
Minor Equipment (software, computers, portable dental accessories, etc.)						\$6,000.00
Total Operating Expenses						\$29,100.00
Equipment (Items over \$5,000 each)						
School-Based/Linked Portable Dental Units						\$10,000.00
Total Equipment						\$10,000.00

DETAILED BUDGET
Local Oral Health Program

Document F
San Bernardino County
Grant # 17-10717

Travel			
Private Mileage			\$3,000.00
Motorpool			\$1,000.00
CDPH OOH Conference/Meeting			\$770.00
Other Conferences/Meetings			\$1,950.00
		Total Travel	\$6,720.00
Subcontracts			
Oral Health Assessment Stipend Agreements (Various Dental Professionals)			\$75,000.00
Program Consultants (TBD)			\$75,000.00
		Total Subcontracts	\$150,000.00
Other Costs			
Education Materials			\$2,000.00
Behavioral Modification Materials			\$22,948.06
Dental Supplies (Fluoride Varnish, Gauze, Gloves)			\$6,000.00
Food/Refreshments			\$1,000.00
Paid Media			\$1,200.00
Human Services (Contract Coordination and Processing)			\$4,000.00
County Counsel (Contract, Grant Review)			\$3,000.00
		Total Other Costs	\$40,148.06
		Subtotal	\$728,693.72
Indirect Costs		5%	Total Indirect Costs
(Specify percentage of personnel or direct costs. Indirect costs must not exceed CDPH negotiated rates)			\$24,636.28
		TOTAL Budget	\$753,330.00

Year 2						
07/01/2023 through 06/30/2024						
Personnel						
Position Title (add more lines as needed)	Monthly Salary Range	Monthly	Annual	FTE %	Months	Requested Amount
Program Manager	\$86,008-\$118,498	\$9,875.00	\$118,500.00	20%	12	\$23,700.00
Program Coordinator	\$72,405-\$99,653	\$8,291.00	\$99,492.00	100%	12	\$99,492.00
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Minor Equipment (software, computers, portable dental accessories, etc.)						\$6,000.00
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Equipment (Items over \$5,000 each)						
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DETAILED BUDGET
Local Oral Health Program

Document F
San Bernardino County
Grant # 17-10717

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Indirect Costs	5%	Total Indirect Costs	\$24,636.28
(Specify percentage of personnel <u>or</u> direct costs. Indirect costs must not exceed CDPH negotiated rates)			
		TOTAL Budget	\$753,330.00

Year 3						
07/01/2024 through 06/30/2025						
Personnel						
Position Title (add more lines as needed)	Monthly Salary Range	Monthly	Annual	FTE %	Months	Requested Amount
Program Manager	\$86,008-\$118,498	\$9,875.00	\$118,500.00	20%	12	\$23,700.00
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Total Personnel & Fringe						\$492,725.66
Operating Expenses						
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Office Supplies						\$4,000.00
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Equipment (Items over \$5,000 each)						
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Total Equipment						\$10,000.00

DETAILED BUDGET
Local Oral Health Program

Document F
San Bernardino County
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Paid Media			\$1,200.00
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		TOTAL Budget	\$753,330.00

Year 4						
07/01/2025 through 06/30/2026						
Personnel						
Position Title (add more lines as needed)	Monthly Salary Range	Monthly	Annual	FTE %	Months	Requested Amount
Program Manager	\$86,008-\$118,498	\$9,875.00	\$118,500.00	20%	12	\$23,700.00
Program Coordinator	\$72,405-\$99,653	\$8,291.00	\$99,492.00	100%	12	\$99,492.00
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Office Specialist	\$36,566 - \$50,232	\$3,361.00	\$40,332.00	100%	12	\$40,332.00
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Information Technology Support	\$45,510-\$62,566	\$3,900.00	\$46,800.00	6%	12	\$2,808.00
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Total Personnel						\$327,196.80
Fringe Benefits @		50.59%	Total Fringe Benefits		\$165,528.86	
			Total Personnel & Fringe		\$492,725.66	
Operating Expenses						
Internet						\$9,000.00
Office Supplies						\$4,000.00
Communication						\$3,600.00
Postage						\$1,000.00
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Equipment Lease/Rental						\$1,500.00
Minor Equipment (software, computers, portable dental accessories, etc.)						\$6,000.00
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DETAILED BUDGET
Local Oral Health Program

Document F
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Private Mileage			\$3,000.00
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DETAILED BUDGET
Local Oral Health Program

Document F
San Bernardino County
Grant # 17-10717

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		TOTAL Budget	\$753,330.00

Budget Justification

PERSONNEL

S Rigsby - Program Manager

Year 1: \$23,700.00 Year 2: \$23,700.00 Year 3: \$23,700.00 Year 4: \$23,700.00 Year 5: \$23,700.00

The Program Manager supports the division administration aspects of the the Local Oral Health Program (LOHP) and its activities, which include facilitating and monitoring the program's budget, ensuring compliance with state requirements, and acting as liaison between the LOHP, the department's administration, other county programs, and the Board of Supervisors.	\$118,500
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B Filppin - Program Coordinator

Year 1: \$99,492.00 Year 2: \$99,492.00 Year 3: \$99,492.00 Year 4: \$99,492.00 Year 5: \$99,492.00

The Program Coordinator supports the coordination of the Local Oral Health Program (LOHP) and its activities, which include facilitating and monitoring the programs objectives, as well as evaluating staffing, ensuring that the workload is meeting the need of the program. Work with local stakeholders and partnerships to ensure that the program is implementing LOHP polices and procedures. Collect and analyze information pertaining to the LOHP need, including but not limited to the overall project assessment and development. Other duties include community partnership development, program activity monitoring/evaluation and improvement, development of policy/guides for community partners, research and development of sustainability options, oversee consultant/contracted agencies.	\$497,460
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Vacant - Health Education Specialist II

Year 1: \$56,796.00 Year 2: \$56,796.00 Year 3: \$56,796.00 Year 4: \$56,796.00 Year 5: \$56,796.00

The Health Education Specialist supports the Local Oral Health Program (LOHP) by determining the communities oral health needs and developsa evidence based programs that will support the LOHP objectives and activities. Plan, Prepare and design Education Materials that support the Oral Health objectives of the Program. Conduct presentations that engage and educate the community about the importance of good oral health practices. Assist the Program Coordinator in maintaining a professional relationship with Local stakeholders and investors, and make recommendations on program materials. Oversee the work of the Health Education Specialist I.	\$283,980
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L Gallardo - Health Education Specialist I

Year 1: \$61,080.00 Year 2: \$61,080.00 Year 3: \$61,080.00 Year 4: \$61,080.00 Year 5: \$61,080.00

The Health Education Specialist I supports the Local Oral Health Program (LOHP) by determining the communities oral health needs and assists with developing evidence based programs that support the LOHP objectives and activities. Plan, Prepare and design Education Materials that support the Oral Health objectives of the Program. Conduct presentations that engage and educate the community about the importance of good oral health practices.	\$305,400
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Vacant - Office Specialist

Year 1: \$40,332.00 Year 2: \$40,332.00 Year 3: \$40,332.00 Year 4: \$40,332.00 Year 5: \$40,332.00

Provides clerical and secretarial support for the Local Oral Health Program that includes general information and assistance for the program. Maintains program records, order office supplies and schedule meetings for the Program Coordinator. Scribe meeting minutes for monthly meeting with local stakeholders and advisory committee. Coordinate locations for program activities, staff events at schools, community sites, and other program work locations.	\$201,660
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Vacant - Statistical Analyst

Year 1: \$35,478.00 Year 2: \$35,478.00 Year 3: \$35,478.00 Year 4: \$35,478.00 Year 5: \$35,478.00

Initiate research and statistical investigation relating to the oral Health of the community, which include but not limited to obtaining data, design and evaluate plans for the Local Oral Health Program. Consults with the Program Coordinator of findings that can be shared with Local Stakeholders and investors. Conducts reports, presentation and makes recommendations based on their findings.	\$177,390
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S Carso - Accountant III

Year 1: \$7,261.20 Year 2: \$7,261.20 Year 3: \$7,261.20 Year 4: \$7,261.20 Year 5: \$7,261.20

Prepares and monitors LOHP budget and prepares invoices for program to be reimbursed. Prepare, evaluate and project programs spending and trends, and makes recommendation on the programs fiscal operation.	\$36,306
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Budget Justification

Various - Information Technology Support

Year 1: \$2,808.00 Year 2: \$2,808.00 Year 3: \$2,808.00 Year 4: \$2,808.00 Year 5: \$2,808.00

Coordinate or perform installation, maintenance and repair of data processing equipment; research and troubleshoots possible problems in workflow or equipment and provide guidance for tech solutions; perform routine operating procedures such as system start up, shut down and systems backup.	\$14,040
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Various - Warehouse Support

Year 1: \$249.60 Year 2: \$249.60 Year 3: \$249.60 Year 4: \$249.60 Year 5: \$249.60

Assists with receiving, categorizing, storing, and delivering LOHP materials.	\$1,248
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Year 1: \$0.00 Year 2: \$0.00 Year 3: \$0.00 Year 4: \$0.00 Year 5: \$0.00

NA	\$0
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Total Salaries \$1,635,984

FRINGE BENEFITS

5 Year Fringe Benefits Total @ 50.59% (i.e. benefits, retirement, OASDI, Insurance, etc)	\$165,528.86	\$165,528.86	\$165,528.86	\$165,528.86	\$165,528.86			\$827,644
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Total Personnel \$2,463,628

OPERATING

Internet

Internet service fees including cost of email accounts, VPN for remote, and active sync for staff

Years 1	2410 (email) - 115*5*12=\$6900 2420 (active sync) - 21*5*12=\$1260 (vpn) = 4 @ \$210 each = \$840	\$9,000
Years 2	2410 (email) - 115*5*12=\$6900 2420 (active sync) - 21*5*12=\$1260 (vpn) = 4 @ \$210 each = \$840	\$9,000
Years 3	2410 (email) - 115*5*12=\$6900 2420 (active sync) - 21*5*12=\$1260 (vpn) = 4 @ \$210 each = \$840	\$9,000
Years 4	2410 (email) - 115*5*12=\$6900 2420 (active sync) - 21*5*12=\$1260 (vpn) = 4 @ \$210 each = \$840	\$9,000
Years 5	2410 (email) - 115*5*12=\$6900 2420 (active sync) - 21*5*12=\$1260 (vpn) = 4 @ \$210 each = \$840	\$9,000
		\$45,000

Office Supplies

(i.e. paper, copier toner, pens, pencils, folders, binders, staples, etc.)

Year 1	\$ 333/mo. x 12 months = 4,000	\$4,000
Year 2	\$ 333/mo. x 12 months = 4,000	\$4,000
Year 3	\$ 333/mo. x 12 months = 4,000	\$4,000
Year 4	\$ 333/mo. x 12 months = 4,000	\$4,000
Year 5	\$ 333/mo. x 12 months = 4,000	\$4,000

\$20,000

Budget Justification

Communications

Telephone and cell phone service charges		
Year 1	Telephone = 4 lines @ \$340 per line = 1360 Cell Phones = 3 phones @ \$747 per phone = 2241	\$3,600
Year 2	Telephone = 4 lines @ \$340 per line = 1360 Cell Phones = 3 phones @ \$747 per phone = 2241	\$3,600
Year 3	Telephone = 4 lines @ \$340 per line = 1360 Cell Phones = 3 phones @ \$747 per phone = 2241	\$3,600
Year 4	Telephone = 4 lines @ \$340 per line = 1360 Cell Phones = 3 phones @ \$747 per phone = 2241	\$3,600
Year 5	Telephone = 4 lines @ \$340 per line = 1360 Cell Phones = 3 phones @ \$747 per phone = 2241	\$3,600
		\$18,000

Postage

Cost to mail education, training, and outreach materials to partners.		
Year 1	\$ 83/mo. x 12 months = 1,000	\$1,000
Year 2	\$ 83/mo. x 12 months = 1,000	\$1,000
Year 3	\$ 83/mo. x 12 months = 1,000	\$1,000
Year 4	\$ 83/mo. x 12 months = 1,000	\$1,000
Year 5	\$ 83/mo. x 12 months = 1,000	\$1,000
		\$5,000

Printing

Printing and reproduction for items such as brochures, posters, forms, banners and other items needed for education and media placements, etc.		
Year 1	\$ 333/mo. x 12 months = 4,000	\$4,000
Year 2	\$ 333/mo. x 12 months = 4,000	\$4,000
Year 3	\$ 333/mo. x 12 months = 4,000	\$4,000
Year 4	\$ 333/mo. x 12 months = 4,000	\$4,000
Year 5	\$ 333/mo. x 12 months = 4,000	\$4,000
		\$20,000

Equipment Lease/Rental

Copier maintenance fees		
Year 1	\$ 125/mo. x 12 months = 1,500	\$1,500
Year 2	\$ 125/mo. x 12 months = 1,500	\$1,500
Year 3	\$ 125/mo. x 12 months = 1,500	\$1,500
Year 4	\$ 125/mo. x 12 months = 1,500	\$1,500
Year 5	\$ 125/mo. x 12 months = 1,500	\$1,500
		\$7,500

Minor Equipment

Includes replacement computers, software, monitors, small equipment for events (such as canopies, tables, chairs), and furniture for office (such as file cabinets, bookcases)		
Year 1	\$ 500/mo. x 12 months = 6,000	\$6,000
Year 2	\$ 500/mo. x 12 months = 6,000	\$6,000
Year 3	\$ 500/mo. x 12 months = 6,000	\$6,000
Year 4	\$ 500/mo. x 12 months = 6,000	\$6,000
Year 5	\$ 500/mo. x 12 months = 6,000	\$6,000
		\$30,000

Operating Expenses Total \$145,500

Budget Justification

EQUIPMENT (over \$5,000 each)

Portable dental equipment over \$5,000 a piece to assist dental providers with school dental programs.		
Year 1	Portable dental systems @ ~5,000 a piece and/or nomad xray devices @ ~\$6,000 a piece	\$10,000
Year 2	Portable dental systems @ ~5,000 a piece and/or nomad xray devices @ ~\$6,000 a piece	\$10,000
Year 3	Portable dental systems @ ~5,000 a piece and/or nomad xray devices @ ~\$6,000 a piece	\$10,000
Year 4	Portable dental systems @ ~5,000 a piece and/or nomad xray devices @ ~\$6,000 a piece	\$10,000
Year 5	Portable dental systems @ ~5,000 a piece and/or nomad xray devices @ ~\$6,000 a piece	\$10,000
Total Equipment		\$50,000

TRAVEL

Private Mileage

Mileage to Collaborative meetings, trainings, outreach and education events, etc.		
Year 1	446 miles/mo. x \$0.56 /mile x 12 months = \$3,000	\$3,000
Year 2	446 miles/mo. x \$0.56 /mile x 12 months = \$3,000	\$3,000
Year 3	446 miles/mo. x \$0.56 /mile x 12 months = \$3,000	\$3,000
Year 4	446 miles/mo. x \$0.56 /mile x 12 months = \$3,000	\$3,000
Year 5	446 miles/mo. x \$0.56 /mile x 12 months = \$3,000	\$3,000
		\$15,000

Motorpool

Staff travel throughout the County on business using County Vehicles when possible. An average of expenditures from other comparable health education programs in the department was used to develop the budget estimate for motorpool.		
Year 1	\$ 83/mo. x 12 months = 1,000	\$1,000
Year 2	\$ 83/mo. x 12 months = 1,000	\$1,000
Year 3	\$ 83/mo. x 12 months = 1,000	\$1,000
Year 4	\$ 83/mo. x 12 months = 1,000	\$1,000
Year 5	\$ 83/mo. x 12 months = 1,000	\$1,000
		\$5,000

Conference/Meeting Travel - Year 1

CDPH OOH		
Program Director Meeting		
Air	\$ 500/ticket x 1 staff	\$500
Lodging	\$ 95/night x 2 nights x 1 staff	\$190
Per Diem (meals)	\$ 40/day x 2 days x staff	\$80
Mileage	0 miles x \$0. /mile	
Registration	\$ 0 x staff	
Event Total		\$770

Budget Justification

National Oral Health + Association of State and Territorial Dental Directors Conference (NOH + AACDP)		
Continuing education and networking opportunity within the discipline of Dental Public Health		
Air	\$ 500/ticket x 1 staff	\$500
Lodging	\$ 200/night x 3 nights x 1 staff	\$600
Per Diem (meals)	\$ 40/day x 3 days x 1 staff	\$120
Mileage	0 miles x \$0. /mile	\$0
Registration	\$ 700 x staff	\$730
Event Total		\$1,950

No Other Travel Yet Determined		
Enter Description		
Air	\$ /ticket x staff	
Lodging	\$ /night x nights x staff	
Per Diem (meals)	\$ /day x days x staff	
Mileage	miles x \$0. /mile	
Registration	\$ x staff	
Event Total		\$0

Year 1 Conference/Meeting Total \$2,720

Conference/Meeting Travel - Year 2

CDPH OOH		
Program Director Meeting		
Air	\$ 500/ticket x 1 staff	\$500
Lodging	\$ 95/night x 2 nights x 1 staff	\$190
Per Diem (meals)	\$ 40/day x 2 days x staff	\$80
Mileage	0 miles x \$0. /mile	
Registration	\$ 0 x staff	
Event Total		\$770

National Oral Health + Association of State and Territorial Dental Directors Conference (NOH + AACDP)		
Continuing education and networking opportunity within the discipline of Dental Public Health		
Air	\$ 500/ticket x 1 staff	\$500
Lodging	\$ 200/night x 3 nights x 1 staff	\$600
Per Diem (meals)	\$ 40/day x 3 days x 1 staff	\$120
Mileage	0 miles x \$0. /mile	\$0
Registration	\$ 700 x staff	\$730
Event Total		\$1,950

Budget Justification

No Other Travel Yet Determined		
Enter Description		
Air	\$ /ticket x staff	
Lodging	\$ /night x nights x staff	
Per Diem (meals)	\$ /day x days x staff	
Mileage	miles x \$0. /mile	
Registration	\$ x staff	
Event Total		\$0
Year 2 Conference/Meeting Total		\$2,720

Conference/Meeting Travel - Year 3		
CDPH OOH		
Program Director Meeting		
Air	\$ 500/ticket x 1 staff	\$500
Lodging	\$ 95/night x 2 nights x 1 staff	\$190
Per Diem (meals)	\$ 40/day x 2 days x staff	\$80
Mileage	0 miles x \$0. /mile	
Registration	\$ 0 x staff	
Event Total		\$770

National Oral Health + Association of State and Territorial Dental Directors Conference (NOH + AACDP)		
Continuing education and networking opportunity within the discipline of Dental Public Health		
Air	\$ 500/ticket x 1 staff	\$500
Lodging	\$ 200/night x 3 nights x 1 staff	\$600
Per Diem (meals)	\$ 40/day x 3 days x 1 staff	\$120
Mileage	0 miles x \$0. /mile	\$0
Registration	\$ 700 x staff	\$730
Event Total		\$1,950

No Other Travel Yet Determined		
Enter Description		
Air	\$ /ticket x staff	
Lodging	\$ /night x nights x staff	
Per Diem (meals)	\$ /day x days x staff	
Mileage	miles x \$0. /mile	
Registration	\$ x staff	
Event Total		\$0
Year 3 Conference/Meeting Total		\$2,720

Budget Justification

Conference/Meeting Travel - Year 4

CDPH OOH		
Program Director Meeting		
Air	\$ 500/ticket x 1 staff	\$500
Lodging	\$ 95/night x 2 nights x 1 staff	\$190
Per Diem (meals)	\$ 40/day x 2 days x staff	\$80
Mileage	0 miles x \$0. /mile	
Registration	\$ 0 x staff	
Event Total		\$770

National Oral Health + Association of State and Territorial Dental Directors Conference (NOH + AACDP)		
Continuing education and networking opportunity within the discipline of Dental Public Health		
Air	\$ 500/ticket x 1 staff	\$500
Lodging	\$ 200/night x 3 nights x 1 staff	\$600
Per Diem (meals)	\$ 40/day x 3 days x 1 staff	\$120
Mileage	0 miles x \$0. /mile	\$0
Registration	\$ 700 x staff	\$730
Event Total		\$1,950

No Other Travel Yet Determined		
Enter Description		
Air	\$ /ticket x staff	
Lodging	\$ /night x nights x staff	
Per Diem (meals)	\$ /day x days x staff	
Mileage	miles x \$0. /mile	
Registration	\$ x staff	
Event Total		\$0

Year 4 Conference/Meeting Total \$2,720

Conference/Meeting Travel - Year 5

CDPH OOH		
Program Director Meeting		
Air	\$ 500/ticket x 1 staff	\$500
Lodging	\$ 95/night x 2 nights x 1 staff	\$190
Per Diem (meals)	\$ 40/day x 2 days x staff	\$80
Mileage	0 miles x \$0. /mile	
Registration	\$ 0 x staff	
Event Total		\$770

Budget Justification

National Oral Health + Association of State and Territorial Dental Directors Conference (NOH + AACDP)		
Continuing education and networking opportunity within the discipline of Dental Public Health		
Air	\$ 500/ticket x 1 staff	\$500
Lodging	\$ 200/night x 3 nights x 1 staff	\$600
Per Diem (meals)	\$ 40/day x 3 days x 1 staff	\$120
Mileage	0 miles x \$0. /mile	\$0
Registration	\$ 700 x staff	\$730
Event Total		\$1,950

No Other Travel Yet Determined		
Enter Description		
Air	\$ /ticket x staff	
Lodging	\$ /night x nights x staff	
Per Diem (meals)	\$ /day x days x staff	
Mileage	miles x \$0. /mile	
Registration	\$ x staff	
Event Total		\$0

Year 5 Conference/Meeting Total	\$2,720
Total Conference/Meeting Travel	\$13,600
Total Travel	\$33,600

SUBCONTRACTS/CONSULTANTS

Year 1

Various - Oral Health Assessment Stipends

TBD - Various dental professionals that have implemented or are interested in implementing school oral health programs.	
Establish agreements to provide stipend/honorarium payments to experienced organizations to support the expansion of oral health assessments (KOHA and 3rd graders with Kindergarteners being priority) by licensed dental professionals throughout the county. --> 8 agencies @ ~ \$9,300 each	
15,000 assessments @ ~ \$5 each = \$75,000	\$75,000

TBD - Program Consultants

TBD - Consultants with experience in oral health public health and evaluation	
Depending on the needs of the program during the year, consultants will be utilized to assist with ongoing project elements such as the following: refinement of previously developed CHIP/Strategic Plan and evaluation plan, development of subject/population-specific needs assessments, development of training/education curricula, provision of trainings (including BSS/OH Assessments for those conducting assessments in schools), development of specific outreach/education strategies/programs, development of annual Oral Health Status Report, further development of sustainability plans, etc. Also possible project contract with local 211/ConnectIE for improvement of current referral system.	
The budgeted amount is based on an average of expenditures from other comparable health education-related consultant contracts and previous oral health contracts: [e.g. Project Management/Research/Community Involvement ~ \$16,000; Travel Cost ~ \$5,000; Development of Training/Meeting Materials ~ \$7,000; Evaluation Materials ~ \$4000; Development of Reports/Guides ~ \$5,500 ---- x 2 Projects	
	\$75,000

Budget Justification

Company Name

Company Description	
Work Description	
hours x \$ =	
Year 1 Total	\$150,000

Year 2

Various - Oral Health Assessment Stipends

TBD - Various dental professionals that have implemented or are interested in implementing school oral health programs.	
Establish agreements to provide stipend/honorarium payments to experienced organizations to support the expansion of oral health assessments (KOHA and 3rd graders with Kindergarteners being priority) by licensed dental professionals throughout the county. --> 8 agencies @ ~ \$9,300 each	
15,000 assessments @ ~ \$5 each = \$75,000	\$75,000

TBD - Program Consultants

TBD - Consultants with experience in oral health public health and evaluation	
Depending on the needs of the program during the year, consultants will be utilized to assist with ongoing project elements such as the following: refinement of previously developed CHIP/Strategic Plan and evaluation plan, development of subject/population-specific needs assessments, development of training/education curricula, provision of trainings (including BSS/OH Assessments for those conducting assessments in schools), development of specific outreach/education strategies/programs, development of annual Oral Health Status Report, further development of sustainability plans, etc. Also possible project contract with local 211/ConnectIE for improvement of current referral system.	
The budgeted amount is based on an average of expenditures from other comparable health education-related consultant contracts and previous oral health contracts: [e.g. Project Management/Research/Community Involvement ~ \$16,000; Travel Cost ~ \$5,000; Development of Training/Meeting Materials ~ \$7,000; Evaluation Materials ~ \$4000; Development of Reports/Guides ~ \$5,500 ---- x 2 Projects	\$75,000

Company Name

Company Description	
Work Description	
hours x \$ =	
Year 2 Total	\$150,000

Year 3

Various - Oral Health Assessment Stipends

TBD - Various dental professionals that have implemented or are interested in implementing school oral health programs.	
Establish agreements to provide stipend/honorarium payments to experienced organizations to support the expansion of oral health assessments (KOHA and 3rd graders with Kindergarteners being priority) by licensed dental professionals throughout the county. --> 8 agencies @ ~ \$9,300 each	
15,000 assessments @ ~ \$5 each = \$75,000	\$75,000

TBD - Program Consultants

TBD - Consultants with experience in oral health public health and evaluation	
Depending on the needs of the program during the year, consultants will be utilized to assist with ongoing project elements such as the following: refinement of previously developed CHIP/Strategic Plan and evaluation plan, development of subject/population-specific needs assessments, development of training/education curricula, provision of trainings (including BSS/OH Assessments for those conducting assessments in schools), development of specific outreach/education strategies/programs, development of annual Oral Health Status Report, further development of sustainability plans, etc. Also possible project contract with local 211/ConnectIE for improvement of current referral system.	
The budgeted amount is based on an average of expenditures from other comparable health education-related consultant contracts and previous oral health contracts: [e.g. Project Management/Research/Community Involvement ~ \$16,000; Travel Cost ~ \$5,000; Development of Training/Meeting Materials ~ \$7,000; Evaluation Materials ~ \$4000; Development of Reports/Guides ~ \$5,500 ---- x 2 Projects	\$75,000

Company Name

Company Description

Budget Justification

Work Description	
hours x \$ =	
Year 3 Total	\$150,000

Year 4

Various - Oral Health Assessment Stipends

TBD - Various dental professionals that have implemented or are interested in implementing school oral health programs.	
Establish agreements to provide stipend/honorarium payments to experienced organizations to support the expansion of oral health assessments (KOHA and 3rd graders with Kindergarteners being priority) by licensed dental professionals throughout the county. --> 8 agencies @ ~ \$9,300 each	
15,000 assessments @ ~ \$5 each = \$75,000	\$75,000

TBD - Program Consultants

TBD - Consultants with experience in oral health public health and evaluation	
Depending on the needs of the program during the year, consultants will be utilized to assist with ongoing project elements such as the following: refinement of previously developed CHIP/Strategic Plan and evaluation plan, development of subject/population-specific needs assessments, development of training/education curricula, provision of trainings (including BSS/OH Assessments for those conducting assessments in schools), development of specific outreach/education strategies/programs, development of annual Oral Health Status Report, further development of sustainability plans, etc. Also possible project contract with local 211/ConnectIE for improvement of current referral system.	
The budgeted amount is based on an average of expenditures from other comparable health education-related consultant contracts and previous oral health contracts: [e.g. Project Management/Research/Community Involvement ~ \$16,000; Travel Cost ~ \$5,000; Development of Training/Meeting Materials ~ \$7,000; Evaluation Materials ~ \$4000; Development of Reports/Guides ~ \$5,500 ---- x 2 Projects	\$75,000

Company Name

Company Description	
Work Description	
hours x \$ =	
Year 4 Total	\$150,000

Year 5

Various - Oral Health Assessment Stipends

TBD - Various dental professionals that have implemented or are interested in implementing school oral health programs.	
Establish agreements to provide stipend/honorarium payments to experienced organizations to support the expansion of oral health assessments (KOHA and 3rd graders with Kindergarteners being priority) by licensed dental professionals throughout the county. --> 8 agencies @ ~ \$9,300 each	
15,000 assessments @ ~ \$5 each = \$75,000	\$75,000

TBD - Program Consultants

TBD - Consultants with experience in oral health public health and evaluation	
Depending on the needs of the program during the year, consultants will be utilized to assist with ongoing project elements such as the following: refinement of previously developed CHIP/Strategic Plan and evaluation plan, development of subject/population-specific needs assessments, development of training/education curricula, provision of trainings (including BSS/OH Assessments for those conducting assessments in schools), development of specific outreach/education strategies/programs, development of annual Oral Health Status Report, further development of sustainability plans, etc. Also possible project contract with local 211/ConnectIE for improvement of current referral system.	
The budgeted amount is based on an average of expenditures from other comparable health education-related consultant contracts and previous oral health contracts: [e.g. Project Management/Research/Community Involvement ~ \$16,000; Travel Cost ~ \$5,000; Development of Training/Meeting Materials ~ \$7,000; Evaluation Materials ~ \$4000; Development of Reports/Guides ~ \$5,500 ---- x 2 Projects	\$75,000

Company Name

Company Description	
Work Description	

Budget Justification

hours x \$ =	
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Year 5 Total \$150,000
Consultant Total \$750,000

OTHER COSTS

Education Materials

Various oral health education materials that may include training manuals/curriculum, dental models, dental diaries, event spin wheels, teaching tools, fluoride varnish training program materials, and books for Brush, Book, Bed such as Potter the Otter Visits the Dentists

Year 1	Fluoride Varnish program materials such as dental animals = \$50.00 x 20 = \$1,000 Potter the Otter Books = \$1.00 x 1000 = \$1,000	\$2,000
Year 2	Fluoride Varnish program materials such as dental animals = \$50.00 x 20 = \$1,000 Potter the Otter Books = \$1.00 x 1000 = \$1,000	\$2,000
Year 3	Fluoride Varnish program materials such as dental animals = \$50.00 x 20 = \$1,000 Potter the Otter Books = \$1.00 x 1000 = \$1,000	\$2,000
Year 4	Fluoride Varnish program materials such as dental animals = \$50.00 x 20 = \$1,000 Potter the Otter Books = \$1.00 x 1000 = \$1,000	\$2,000
Year 5	Fluoride Varnish program materials such as dental animals = \$50.00 x 20 = \$1,000 Potter the Otter Books = \$1.00 x 1000 = \$1,000	\$2,000

\$10,000

Behavioral Modification Materials

Various oral health behavior modification materials that may include toothbrushes, toothpaste, floss, timers, toothbrush holders, baby gum wipes, toddler brushes, and various incentive items such as oral health-themed pencils, erasers, stickers, and Smile SBC website promo items.

Year 1	6,000 toothbrush kits for over 6 years x ~\$2 each = \$12,000 4,000 toothbrush kits for 6 years and under x ~\$2 = \$8,000 6,000 timers for older toothbrush kits x ~\$0.50 each = \$3,000	\$22,948
Year 2	6,000 toothbrush kits for over 6 years x ~\$2 each = \$12,000 4,000 toothbrush kits for 6 years and under x ~\$2 = \$8,000 6,000 timers for older toothbrush kits x ~\$0.50 each = \$3,000	\$22,948
Year 3	6,000 toothbrush kits for over 6 years x ~\$2 each = \$12,000 4,000 toothbrush kits for 6 years and under x ~\$2 = \$8,000 6,000 timers for older toothbrush kits x ~\$0.50 each = \$3,000	\$22,948
Year 4	6,000 toothbrush kits for over 6 years x ~\$2 each = \$12,000 4,000 toothbrush kits for 6 years and under x ~\$2 = \$8,000 6,000 timers for older toothbrush kits x ~\$0.50 each = \$3,000	\$22,948
Year 5	6,000 toothbrush kits for over 6 years x ~\$2 each = \$12,000 4,000 toothbrush kits for 6 years and under x ~\$2 = \$8,000 6,000 timers for older toothbrush kits x ~\$0.50 each = \$3,000	\$22,948

\$114,740

Budget Justification

Dental Supplies

To incentivize pediatricians (CHDP and non-CHDP) to attend CHDP fluoride varnish trainings, fully implement fluoride varnish programs in their medical offices, and encourage care givers to participate in the program. Starter kits to contain 50 units to get them going.

Year 1	86 boxes of fluoride varnish x \$57/box = \$4,902 6 boxes of gauze pads x \$12/box = \$72 86 boxes of large latex gloves x \$12/box = \$1,032	\$6,000
Year 2	86 boxes of fluoride varnish x \$57/box = \$4,902 6 boxes of gauze pads x \$12/box = \$72 86 boxes of large latex gloves x \$12/box = \$1,032	\$6,000
Year 3	86 boxes of fluoride varnish x \$57/box = \$4,902 6 boxes of gauze pads x \$12/box = \$72 86 boxes of large latex gloves x \$12/box = \$1,032	\$6,000
Year 4	86 boxes of fluoride varnish x \$57/box = \$4,902 6 boxes of gauze pads x \$12/box = \$72 86 boxes of large latex gloves x \$12/box = \$1,032	\$6,000
Year 5	86 boxes of fluoride varnish x \$57/box = \$4,902 6 boxes of gauze pads x \$12/box = \$72 86 boxes of large latex gloves x \$12/box = \$1,032	\$6,000
		\$30,000

Meeting Food/Refreshments

A few in person meetings with partners (Advisory and/or planning retreats and/or workgroups)

Year 1	3 in-person meetings with ~ 16 guests per meeting @ \$20 per person = \$1,000	\$1,000
Year 2	3 in-person meetings with ~ 16 guests per meeting @ \$20 per person = \$1,000	\$1,000
Year 3	3 in-person meetings with ~ 16 guests per meeting @ \$20 per person = \$1,000	\$1,000
Year 4	3 in-person meetings with ~ 16 guests per meeting @ \$20 per person = \$1,000	\$1,000
Year 5	3 in-person meetings with ~ 16 guests per meeting @ \$20 per person = \$1,000	\$1,000
		\$5,000

Paid Media

Various methods for oral health awareness and education efforts that may include website development, social media targeted ads and boosts, billboards, bus marketing, and movie ads depending on availability of funds.

Year 1	Social Media Targeted Ads @ \$100 a week x 8 weeks = \$800 Social Media Targeted Boosts @ \$29 each x 14 boosts = \$400	\$1,200
Year 2	Social Media Targeted Ads @ \$100 a week x 8 weeks = \$800 Social Media Targeted Boosts @ \$29 each x 14 boosts = \$400	\$1,200
Year 3	Social Media Targeted Ads @ \$100 a week x 8 weeks = \$800 Social Media Targeted Boosts @ \$29 each x 14 boosts = \$400	\$1,200
Year 4	Social Media Targeted Ads @ \$100 a week x 8 weeks = \$800 Social Media Targeted Boosts @ \$29 each x 14 boosts = \$400	\$1,200
Year 5	Social Media Targeted Ads @ \$100 a week x 8 weeks = \$800 Social Media Targeted Boosts @ \$29 each x 14 boosts = \$400	\$1,200
		\$6,000

Human Services

Various staff analysts with Human Services department lead the process for contracting: coordination, analysis, processing that are not included in Indirect costs.

Year 1	\$65 / Hour x 62 hours = \$4,000 (school-linke/based and consultant contracts)	\$4,000
Year 2	\$65 / Hour x 62 hours = \$4,000 (school-linke/based and consultant contracts)	\$4,000
Year 3	\$65 / Hour x 62 hours = \$4,000 (school-linke/based and consultant contracts)	\$4,000
Year 4	\$65 / Hour x 62 hours = \$4,000 (school-linke/based and consultant contracts)	\$4,000
Year 5	\$65 / Hour x 62 hours = \$4,000 (school-linke/based and consultant contracts)	\$4,000
		\$20,000

Budget Justification

County Counsel

Various county counsel review contracts that are not included in Indirect Costs.

Year 1	\$100 / Hour x 30 hours = \$3,000 (school-linke/based and consultant contracts)	\$3,000
Year 2	\$100 / Hour x 30 hours = \$3,000 (school-linke/based and consultant contracts)	\$3,000
Year 3	\$100 / Hour x 30 hours = \$3,000 (school-linke/based and consultant contracts)	\$3,000
Year 4	\$100 / Hour x 30 hours = \$3,000 (school-linke/based and consultant contracts)	\$3,000
Year 5	\$100 / Hour x 30 hours = \$3,000 (school-linke/based and consultant contracts)	\$3,000
		\$15,000
Total Other Costs		\$200,740

INDIRECT COSTS

Cannot exceed CDPH rate approved for your County/City _____

Year 1 - 5%	\$24,636
Year 2 - 5%	\$24,636
Year 3 - 5%	\$24,636
Year 4 - 5%	\$24,636
Year 5 - 5%	\$24,636

Total Indirect Costs over 5 years = \$123,181
Total 5 Year Budget \$3,766,650

Year 1	\$753,330
Year 2	\$753,330
Year 3	\$753,330
Year 4	\$753,330
<u>Year 5</u>	<u>\$753,330</u>
	\$3,766,650