

<b>RYAN WHITE (RW) PART A PROGRAM BUDGET &amp; ALLOCATION PLAN</b>			
<b>RW Program Mar 1, 2023 - Feb 28, 2024</b>			
<b>Agency Name: SAC HEALTH SYSTEM</b>			
<b>Service Category: DENTAL</b>			
	<b>A</b>	<b>B</b>	<b>C</b>
<b>Budget Category</b>	<b>Non RW Part A Funds</b>	<b>New RW Part A Cost</b>	<b>Total Cost</b>
<b>Personnel with Benefits</b>			
Title: PROGRAM MANAGER - M. FURMAN (Salary=\$109774.60*16.84998% FTE). A Registered Dental Hygienist in Alternative Practice, she communicates agency-specific QM needs to the RW-Recipient. Compiles, tracks, and submits data reports to RW-Recipient. Additionally, she provides and facilitates training/support for agency staff. Updates agency staff on QM progress within the TGA and monitors and evaluates CQM program activities.	91,277.60	18,497.00	109,774.60
<b>TOTAL PERSONNEL (with Benefits)</b>	91,277.60	18,497.00	109,774.60
<b>Fringe Benefits - 35% of Total Personnel</b>	31,947.16	6,474.00	38,421.16
<b>TOTAL PERSONNEL (with Benefits)</b>	123,224.76	24,971.00	148,195.76
<b>Other ( Examples: Supplies, Travel, Rent, Utilitie, Depreciation, Maintenance, Telephone, Computers)</b>			
<b>Travel Vouchers</b>			
	0.00		
	0.00		
<b>TOTAL OTHER</b>	0.00	0.00	0.00
<b>Administration: 10% Indirect Cost</b>	0.00	0.00	0.00
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	0.00	24,971.00	0.00
<b>Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)</b>			24,971.00
<b>Total Number of Ryan White Part A Units to be Provided for this Service Category:</b>			0.00
<b>Total Ryan White Part A Cost Per Unit (RW Part A Budget Divided by RW Units to be Provided):</b>			0.00
<b>List Other payers Associated with funding in column A:</b>			
New Client			
LLUSD-Part F			
Private Insurance			
Private Pay			
Denti-Cal			
Sliding Scale			

<b>RYAN WHITE (RW) PART A PROGRAM BUDGET &amp; ALLOCATION PLAN</b> <b>RW Program Mar 1, 2023 - Feb 28, 2024</b> <b>Agency Name: SAC HEALTH SYSTEM</b> <b>Service Category: DENTAL</b>			
	A	B	C
	Non RW Part A Funds	New RW Part A Cost	Total Cost
<b>Budget Category</b>			
<b>Personnel with Benefits</b>			
Title: Hygiene - A. Vargas (Salary=\$86427.80*40.18961% FTE). Provides dental hygiene assessment and development , planning and implementation of a dental hygiene care plan. It also includes oral health education and counseling. Performs preventive and therapeutic interventions, including oral prophylaxis, subgingival and supragingival scaling and root planning.	51,692.80	34,735.00	86,427.80
Title: RDA (Registered Dental Assistant) - Z. TOLEDO (Salary=\$45459.80*40.18495% FTE). Seat and prepare patients for their visit. Prepare instruments and operator for dental procedures. Pre-treatment health history—check for possible pre-medication requirements and drug allergies. Performs all chairside assisting with the dentist. Operate radiographic equipment and film processing. Maintain adequate supplies for daily use. Perform all laboratory dental procedures (pouring and trimming models). Assist provider, inform patients of any change in treatment, and assist in giving oral hygiene instructions. Encourage patients to complete dental treatment and return for follow-up visits. Performs breakdown/disinfection of the treatment rooms. Prepares sterilization equipment for everyday operation. Performs all necessary sterilization procedures. Maintains handpiece and sterilizer. Distributes and inventories supplies. Performs flushing evacuation lines of the treatment rooms.	27,191.80	18,268.00	45,459.80
Title: RDA (Registered Dental Assistant) - R. Floria (Salary=\$44572.50*40.18621% FTE). Seat and prepare patients for their visit. Prepare instruments and operator for dental procedures. Pre-treatment health history—check for possible pre-medication requirements and drug allergies. Performs all chairside assisting with the dentist. Operate radiographic equipment and film processing. Maintain adequate supplies for daily use. Perform all laboratory dental procedures (pouring and trimming models). Assist provider, inform patients of any change in treatment, and assist in giving oral hygiene instructions. Encourage patients to complete dental treatment and return for follow-up visits. Performs breakdown/disinfection of the treatment rooms. Prepares sterilization equipment for everyday operation. Performs all necessary sterilization procedures. Maintains handpiece and sterilizer. Distributes and inventories supplies. Performs flushing evacuation lines of the treatment rooms.	26,660.50	17,912.00	44,572.50
Title: Front Office Supervisor - D. GUZMAN (Salary=\$70050.80*40.18655% FTE) - Register, re-enroll, recertify patients. Collects RW eligibility documentations upon patient check in. Sets up appointment and answers phone. Collects demographic information. Enter patient information into the Aries system. Arrange referral services and does eligibility determination for program coverage benefits. Also maintains recall system (check ups).	41,899.80	28,151.00	70,050.80
Title: PSR - R. SALAZAR - (Salary=\$51045.50*40.18571% FTE)-Coordinate the delivery of dental services to an assigned client population of persons with HIV infection in a manner consistent with the policies and procedures of the organization and related program protocols. Ensure timely and coordinated access to various dental programs and support services and continuity of care through establishment of a single, coordinated dental treatment plan and ongoing assessment of the client's needs and personal support system. Serve as one of the representative for the HIV statewide web-based electronic system (ARIES) for the Inland Empire HIV program and act as a resource and referral source for clients, making recommendations concerning various program benefits.	30,532.50	20,513.00	51,045.50
<b>TOTAL PERSONNEL (with Benefits)</b>	177,977.40	119,579.00	297,556.40
<b>Fringe Benefits - 35% of Total Personnel</b>	62,292.09	41,852.65	104,144.74
<b>TOTAL PERSONNEL (with Benefits)</b>	240,269.49	161,431.65	401,701.14
<b>Personnel without Benefits</b>			
Title: Dentist - DR. R. TURNER (Salary=\$211951.00 x 40.186% FTE) Provides dental services including development of comprehensive treatment plan and oral hygiene maintenance plan. Also provides emergency dental care, preventive care (prophylaxis and coronal polishing), periodontal, restorative, endodontic, prosthetic and oral surgery procedures. Educate patient about oral health. Provides referrals for procedures which exceed provider's scope of work and prescribes necessary medication for dental related cases. (NO BENEFITS)	126,776.37	85,174.63	211,951.00
<b>TOTAL PERSONNEL</b>	367,045.86	246,606.28	613,652.14
<b>Other ( Examples: Supplies, Travel, Rent, Utilitie, Depreciation, Maintenance, Telephone, Computers)</b>			
<b>Dental Supplies</b>	118,599.28	79,720.72	198,320.00
<b>Purchased Services - Dental Lab</b>	77,759.00	52,241.00	130,000.00
<b>Rent</b>	202,876.00	136,302.00	339,178.00
<b>TOTAL OTHER</b>	399,234.28	268,263.72	667,498.00
<b>SUBTOTAL (Total Personnel and Total Other)</b>	766,280.14	514,870.00	1,281,150.14
<b>Administration: 10% Indirect Cost</b>	259,029.51	0.00	259,029.51
<b>TOTAL BUDGET (Subtotal &amp; Administration)</b>	1,025,309.65	514,870.00	1,540,179.65
<b>Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)</b>			1,540,179.65
<b>Total Number of Ryan White Part A Units to be Provided for this Service Category:</b>			26,825.00
<b>Total Ryan White Part A Cost Per Unit (RW Part A Budget Divided by RW Units to be Provided):</b>			19.19