

SCOPE OF WORK – PART A

USE A SEPARATE SCOPE OF WORK FOR EACH PROPOSED GRANT AND SERVICE

Contract Number:	20-1183
Contractor:	SAC Health
Grant & Period:	Part A Contract March 1, 2025 – February 28, 2026.
Service Category:	Oral Health Care
Service Goal:	Improve or maintain the oral health of HIV+ clients throughout the TGA to sustain proper nutrition.
Service Health Outcomes:	Improved or maintained CD4 cell count. Improved or maintained CD4 cell count, as a % of total lymphocyte cell count. Improved or maintained viral load. Improved or maintained oral health.

	SA1 West Riv.	SA2 Mid Riv.	SA3 East Riv.	SA4 San B West	SA5 San B East	SA6 San B Desert	FY 25/26 TOTAL	
Proposed Number of Clients	164	86	74	133	258	91	806	
Proposed Number of Visits = Regardless of number of transactions or number of units	843	535	482	700	1222	554	4336	
Proposed Number of Units = Transactions or 15 min encounters	5863	3815	3472	5052	4680	3943	26825	

PLANNED SERVICE DELIVERY AND IMPLEMENTATION ACTIVITIES:	SERVICE AREA	TIMELINE	PROCESS OUTCOMES
Element #1: Comprehensive Oral Exam Activities: New clients will have a complete oral examination recorded in their chart within 60 days of initial visit.	1,2,3, 4,5,6	03/01/25- 02/28/26	Completion of 100% oral examination monitored by chart review within electronic dental record.
Element #2: Development of Treatment Plan Activities: - All new clients will have treatment plan developed in their chart based on oral examination and documented that the treatment plan has been discussed with the client. - All returning clients for periodic examination will have a new treatment plan in the chart based on oral examination and documented that the treatment plan has been discussed with the client. - Relevant findings will be recorded in client's dental chart	1,2,3, 4,5,6	03/01/25- 02/28/26	Completion of 100% of treatment planning developed and documented which will be monitored by chart review. Chart review. Chart review.
Element #3: Treatment Visit Activities: The dentist, registered dental hygienists, assistants and program specialists, will be assigned to work 40 hours of dental clinic service each week.	1,2,3, 4,5,6	03/01/25- 02/28/26	Projected unit of service and unduplicated client visits will be measured by SAC Health dental clinic schedule.
Element #4: Development of Oral Hygiene Plan Activities: - Clients with periodontal disease will require six-week follow-up evaluation after the initial periodontal treatment (deep/root cleaning). The client will be in a three-four month's recall until compliant to treatment, then they will be on a six-month recall program. - Clients without periodontal disease and no predisposing factors will be on six-month hygiene program after the initial prophylactic visits.	1,2,3, 4,5,6	03/01/25- 02/28/26	Completion of 100% of oral hygiene plan developed for each client will be monitored by chart review and appointment schedule.

Element #5: Preventive Visit Activities: Returning clients for periodic examination after six months of initial examination and oral prophylactic visits will receive another preventive care such as oral prophylaxis to maintain compliance with their oral health care.	1,2,3, 4,5,6	03/01/25- 02/28/26	By pre-appointment schedule/or sending recall notices.
Element #6: Emergency Care Visit Activities: SAC Health dental clinic will provide 40 hours of emergency service each week.	1,2,3, 4,5,6	03/01/25- 02/28/26	Achievement of this objective will be measured by SAC Health clinic schedule.
Element #7: Services based on C&L Competency Standards Activities: - SAC Health clinic conduct diversity education and training to staff regarding culturally and linguistically appropriate service delivery to African American and Hispanic/Latino. - SAC Health clinic conducts patient experience surveys that are culturally and linguistically appropriate service delivery to African American and Hispanic/Latino.	1,2,3, 4,5,6	03/01/25- 02/28/26	Mandatory annual training developed and implemented by SAC Health People Success Team. Electronic Surveys are distributed 24 hours after completion of visit and available in English and Spanish. Paper Surveys are coded to obtain data about specific sites, departments, and providers. Completed surveys are tabulated by an external company and Quality Department twill prepare the report to be presented to the SAC Health Governing Board
Element #7: Dental Specialty Services Activities: - SAC Health clinic will utilize non-Ryan White Provider for dental specialty services such as Periodontist and Oral Pathology that are beyond the scope of a general dentist. - SAC Health dental clinic will provide 40 hours of continuity of care upon completion of specialty services.	1,2,3, 4,5,6	03/01/25- 02/28/26	All HIV clients receiving specialty services are reported as eligible scopes.

SAC HEALTH
Ending the HIV Epidemic
SACH Overall Line Item Budget
Budget Period 3/1/2025 - 2/28/2026

Budget Example

		Salary	Program FTE	Program Cost	Direct Costs	Program Total
Personnel						
	KORE, MIRANDA	155,000.00	44.50%	\$ 68,975	\$ 68,975	\$ 68,975
	AROSTEGUI, LISSETTE, HYGIENIST	99,091.00	44.50%	\$ 44,095	\$ 44,095	\$ 44,095
	TOLEDO ZULLY, RDA	51,605.00	44.50%	\$ 22,964	\$ 22,964	\$ 22,964
	VENTURA OSEGUERA, NANCY RDA	51,605.00	44.50%	\$ 22,964	\$ 22,964	\$ 22,964
	CASON, JOYCE, RDA	51,605.00	44.50%	\$ 22,964	\$ 22,964	\$ 22,964
	MEJIA, MAYRA, PATIENT NAVIGATOR	51,480.00	44.50%	\$ 22,909	\$ 22,909	\$ 22,909
	SALAZAR, ROXANNE, PSR	69,014.40	44.50%	\$ 30,711	\$ 30,711	\$ 30,711
	Personnel Subtotal			\$ 235,582	\$ 235,582	\$ 235,582
Fringe						
			Percent	Program Cost	Direct Costs	Program Total
	FICA		8.0%	\$ 18,847	\$ 18,847	\$ 18,847
	Staff Insurance		10.0%	\$ 23,558	\$ 23,558	\$ 23,558
	Retirement		6.0%	\$ 14,135	\$ 14,135	\$ 14,135
	Worker's Compensation		1.0%	\$ 2,356	\$ 2,356	\$ 2,356
	Other Benefits		1.0%	\$ 2,355	\$ 2,355	\$ 2,355
	Fringe Subtotal		26.0%	\$ 61,251	\$ 61,251	\$ 61,251
Total Personnel						\$ 296,833
Personnel Without Benefits						
	Turner, Rodney	222,808	44.50%	\$ 99,150	\$ 99,150	\$ 99,150
	GONZALES, GEMMA (ADMIN INDIRECT)	131,643	10.00%	\$ 13,164	\$ 13,164	\$ 13,164
	WENDELL, MELISSA (ADMIN INDIRECT)	88,587	10.00%	\$ 8,859	\$ 8,859	\$ 8,859
	Personnel Subtotal			\$ 121,173	\$ 121,173	\$ 121,173
Total Personnel Without Benefits						\$ 121,173
Supplies						
		Estimate Annual Expenses	Estimate Utilization	Program Cost	Direct Costs	Program Total
	Medical Supplies	339,141.57	44.50%	\$ 150,918	\$ 150,918	\$ 150,918
	Supplies Total			\$ 150,918	\$ 150,918	\$ 150,918
Contractual						
		Estimate Annual Expenses	Estimate Utilization	Program Cost	Direct Costs	Program Total
	Laboratory	123,777.00	44.35%	\$ 54,896	\$ 54,896	\$ 54,896
	Contractual Total			\$ 54,896	\$ 54,896	\$ 54,896
Other						
		Estimate Annual Expenses	Estimate Utilization	Program Cost	Direct Costs	Program Total
	Rent*	366,829.00	44.50%	\$ 163,239	\$ 163,239	\$ 163,239
	Utlilities*	66,946.32	44.50%	\$ 29,791	\$ 29,791	\$ 29,791
	Repair & Maintenance	55,527.00	44.50%	\$ 24,710	\$ 24,710	\$ 24,710

	Equipment Total	\$	217,740	\$	217,740	\$	217,740
Direct		\$	841,560	\$	841,560	\$	841,560
\$		\$	841,560	\$	841,560	\$	841,560
%			100%		100%		100%

* Only include these in "Other" if they are not already included in Indirect

SAC HEALTH
Ending the HIV Epidemic
SACH Overall Line Item Budget
Budget Period 3/1/2025 - 2/28/2026

Budget Example

	Salary	Program FTE	Program Cost	CQM Costs	Program Total
Personnel					
Bibiano Jessica, CLINIC MANAGER	78,125.00	30.56800%	\$ 23,881	\$ 23,881	\$ 23,881
Personnel Subtotal			\$ 23,881	\$ 23,881	\$ 23,881
Fringe		Percent	Program Cost	CQM Costs	Program Total
FICA		9.0%	\$ 2,149	\$ 2,149	\$ 2,149
Staff Insurance		15.0%	\$ 3,582	\$ 3,582	\$ 3,582
Retirement		8.0%	\$ 1,910	\$ 1,910	\$ 1,910
Worker's Compensation		1.5%	\$ 358	\$ 358	\$ 358
Other Benefits		1.5%	\$ 358	\$ 358	\$ 358
Fringe Subtotal		35.0%	\$ 8,357	\$ 8,357	\$ 8,357
Total Personnel					\$ 32,238
CQM				\$ 32,238	\$ 32,238
\$				\$ 32,238	\$ 32,238
%				100%	100%

* Only include these in "Other" if they are not already included in Indirect

SAC HEALTH
Ending the HIV Epidemic
Budget Narrative Justification
Budget Period 3/1/2025- 2/28/2026

Direct Costs

Personnel **\$ 235,582.00**

Dr. Kore, Miranda; Dentist - 0.445 FTE @ \$155000/year

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.

Arostegui, Lissette; Hygienist - .445 FTE @ \$99,091/year

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.

Toledo, Zully; RDA - 0.445 FTE @ \$51605/year

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.

Ventura Oseguera, Nancy; RDA - 0.445 FTE @ \$51605/year

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.

Cason, Joyce; RDA - 0.445 FTE @ \$51605/year

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.

Mejia, Mayra; Dental Navigator - 0.445 FTE @ \$51,480/year

Manage and monitor treatment plan presentation and coordination of benefits from various dental program (Medicaid, PPO plan, RW and sliding fee program). Register, re-enroll, recertify patients in ARIES. 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).

Salazar, Roxanne; Dental Grant Coordinator. - 0.445 FTE @ \$69,014.40/year

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.

Fringe **\$ 61,251.00**

26% Benefits including, CQM, Fica, Workers Compensation, Medical, Dental, Vision, Retirement
(Dental benefits adjusted for actual benefit rate per auditor.)

Personnel Without Benefits **\$ 99,150.00**

Dr. Turner, Rodney; Dentist - 0.450 FTE @ \$222,808.28/year

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)

Supplies **\$ 150,918.00**

Dental Supply consumable goods such as gloves, masks, tongue depressors, swabs, dental restorative materials, impression materials, hygiene supplies and other dental disposable supplies use in day-to-day operation etc. Durable goods such as blood pressure monitors, thermometers, cavitro tips and other items as needed to take vitals and other dental diagnostic equipment." AVERAGE MONTHLY COST \$28,264 x UTILIZATION RATE 44.5%= \$12,577 *12=\$150,918

Contractual **\$ 54,896.00**

Labs

Contract with Smile Plus Dental Lab for crown and fixed bridge fabrication

Contract for TNT Dental Lab to fabricate removable denture and partial denture. monthly service - \$10,315 *44.35%(utilization)=4,574.70 * 12months=\$54,896

Other **\$ 217,740.00**

Rent for facility to perform direct and administrative activities 44.5% Direct = \$29,969.71*4 monthly,+ to June 30,868.80*8 monthly to Feb.=

366829.25 * 44.5% = \$163,239

Utilities for facility to perform direct and administrative activities 44.5% Direct = \$5578.86*12 monthly= 66946.32 * 44.5% = \$29,791

Repair and Maintenance for facility to perform direct and administrative activities 44.5% Direct = \$4,627.25*12 monthly= \$55,527 * 44.5% = \$24,710

Direct Costs Total **\$ 819,537.00**

Administrative Costs

Personnel **\$ 22,023.00**

WENDELL, MELISSA; GRANTS MANAGER .10 FTE @ \$88,587/YR

Grants Manager oversees billing of invoices, maintaining budget, tracking expenditures and administrative duties

GONZALEZ, GEMMA; DENTAL OPERATIONS MANAGER .10 FTE @ \$131,643/YR

The Dental Operations Manager administers the daily operations of the SAC Health Dental Department. Manages the day-to-day patient admissions and access operations, staff, policies, and practices. Maintains standardized admission processes to ensure accurate data collection, positive patient experience, and effective coordination between clinical and administrative teams. Monitors operational metrics to improve processes, increase efficiency, or correct problems. Establishes policies and standards to preserve patient confidentiality, ensure data security, and comply with all applicable regulations. Ensures that project/department milestones/goals are met and adhering to approved budgets.

Administrative Costs Total **\$ 22,023.00**

Oral Health Costs Total **\$ 841,560.00**

CQM Costs

Personnel **\$ 23,881.00**

Bibiano, Jessica; Dental Clinic Manager (CQM. - 0.3056FTE @ \$78,125/year

Manage the overall operation of the Dental Department from clinical to front and back-office staff. Evaluate department and team members.

Monitor and review work of team members to assure completeness, accuracy, and timeliness. Participate in and complete necessary program reports, surveys, statistical data, including Quality Assurance and Utilization Review and site visits. Conduct or participate in department in-services and training as required. Manage and track provider productivity, Completion of Phase 1 treatment plan.

Fringe **\$ 8,357.00**

35% Benefits including, CQM, Fica, Workers Compensation, Medical, Dental, Vision, Retirement
(Dental benefits adjust for actual benefit rate per auditor.)

CQM Costs Total **\$ 32,238.00**

Ryan White Eligible Laboratory Charges FY 24-25

March	4,211.96
March	6,292.48
April	3,310.43
April	6,576.02
May	4,424.04
May	8,828.40
June	3,101.62
June	6,078.60
July	5,685.70
July	2,810.19
August	2,670.99
August	6,960.19
Sept	3,423.53
Sept	7,680.05
Oct	2,414.30
Oct	9,088.24
Nov	1,924.91
Nov	7,350.95
	92,832.60

10,314.7333

123,776.8 FY 25-26 Estimate

SBC RENT CALC

29969.71 CURRENT RENT MARCH - JUNE

3.00% CPI

30868.8013 ESTIMATED RENT JULY - FEBRUARY

366829.25 FY 25-26 RENT EST