

	A	B	C
Budget Category	Non RW Part A Funds	New RW Part A Cost	Total Cost
Personnel with Benefits			
Title: Hygiene - F. AGUILAR (Salary=\$94,411 X 0.5326 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.	\$44,132	\$50,279	\$94,411
Title: RDA (Registered Dental Assistant) - G. ALEMAN (Salary=\$36,748 X 0.5321 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.	\$17,196	\$19,552	\$36,748
Title: RDA (Registered Dental Assistant) - M. FELIX (Salary=\$37,919 x 0.5325 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.	\$17,730	\$20,189	\$37,919
Title: Program Specialist/Care Coordinator - D. GUZMAN (Salary=\$37,656 x 0.5379 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).	\$17,402	\$20,254	\$37,656
Title: PSR - A. RAMIREZ - (Salary=\$37,278 x 0.5321 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.	\$17,444	\$19,834	\$37,278
TOTAL PERSONNEL (with Benefits)	\$113,904	\$130,108	\$244,012
Fringe Benefits - 35% of Total Personnel	\$39,866	\$45,538	\$85,404
TOTAL PERSONNEL (with Benefits)	\$153,770	\$175,646	\$329,416
Personnel without Benefits			
Title: Dentist - DR. R. TURNER (Salary=\$180,891 x 0.5326 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)	\$84,557	\$96,334	\$180,891
TOTAL PERSONNEL	\$238,327	\$271,980	\$510,307
Other (Examples: Supplies, Travel, Rent, Utilitie, Depreciation, Maintenance, Telephone, Computers)			
Dental Supplies	\$55,184	\$75,000	\$130,184
Purchased Services - Dental Lab	\$155,585	\$56,000	\$211,585
Rent	\$387,476	\$89,376	\$476,852
Utilities	\$39,203	\$8,000	\$47,203
Supplies	\$19,193	\$3,400	\$22,593
Professional Fees	\$134,700	\$5,800	\$140,500
Repair and Maintenance	\$39,820	\$4,888	\$44,708
Equipment	\$2,619	\$3,000	\$5,619
Printing/Copy	\$1,488	\$800	\$2,288
Equipment Rental	\$17,632	\$2,250	\$19,882
TOTAL OTHER	\$852,900	\$248,514	\$1,101,414
SUBTOTAL (Total Personnel and Total Other)	\$1,091,227	\$520,494	\$1,611,721
Administration: 10% Indirect Cost	\$109,123	\$16,275	\$125,398
TOTAL BUDGET (Subtotal & Administration)	\$1,200,350	\$536,769	\$1,737,119

Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)		\$ 1,737,119
Total Number of Ryan White Part A Units to be Provided for this Service Category:		13,071
Total Ryan White Part A Cost Per Unit (RW Part A Budget Divided by RW Units to be Provided):		\$ 41.07

List Other payers Associated with funding in column A:
New Client
LLUSD-Part F
Private Insurance
Private Pay
Denti-Cal
Sliding Scale