

City & County of San Francisco
Prop 56 Budget
FY 17-18 (01-01-18 to 6-30-18)

I. <u>PERSONNEL EXPENSES</u>		
Total Salaries	\$70,824	Personnel expenses are calculated based on negotiated salaries.
Total benefits	\$31,871	Staff benefits is calculated at a rate of 45% per instruction from local Chief Fiscal Officer.
Total Personnel Expenses:	\$102,695	
II. <u>OPERATING EXPENSES</u>		
Travel/Field Exp	\$3,000	Includes travel & parking to statewide conferences, regional meetings, travel & parking for approved training, daily business, and personal vehicle use mileage and per diem for lodging/when required.
Training	\$5,000	Registration and training costs for related ongoing duties for program staff, including training for supervisor over these 2.0 FTE. Some of these trainings & conferences: Annual CDPH conference; 24 Plus for Supervisors and Managers; any appropriate trainings or conferences that comes up during this fiscal year.
Communications and Office Supplies/Reproductions	\$5,878	Expenditures include office materials, furniture & supplies, internet connection, secured emails, phone calls, faxes, teleconferences, postage, printer supplies, printing & reproduction costs.
Office Equipment	\$18,000	2 desktop computers with monitor and Microsoft Office software installed. 1 laptop with MS installed. Tableau Developer with Tableau training; SAS installation with license fee and SAS data software training.
Rent	\$3,600	SF City & Co charges \$2/person/sq. ft. /per month with each person allotted for 200 sq. ft. = \$4,800. The amount is reduced to fit the State's allowance of 150 sq. ft. per person; therefore rent is reduced to \$3,600.
Provider Trainings	\$2,000	Outreach and Trainings to: -educate, update and coordinate Dental providers to better understand the co-responsibility that Medical providers have with dentists in providing the preventive benefit of Fluoride Varnish. -educate Medical Providers the benefits of early detection and prevention; provide Fluoride Vanish trainings materials and supplies. Explore with providers what simple strategies can be implemented to ensure & increase successful rates.
Retreat & meetings expenses	\$4,000	Annual SF Oral Health Retreat scheduled for May. Space rental & catered food for ~ 80-100 attendees; food & parking for quarterly ICC, & team meetings.

Stipends for Chairs	\$10,000	4 Implementation Work Teams namely Access, Integration, Promotion, and Evaluation. Stipends are used to incentivize each chair's purposeful participation to lead the monthly implementation work teams for each of these tactics.
Total Operating Expense:	\$51,478	
III. <u>SUBCONTRACTORS</u>		The CC is tasked to complete an interactive oral health surveillance data web platform for our community champions and other policy makers and stakeholders to use to guide their work.
Communication Consultant (CC)	\$25,000	
Fund Raising Consultant (FRC)	\$25,000	Work of the FRC will provide financial sustainability for both Larger CavityFree SF Collaborative and also to support the 3 neighborhood community based Children's Oral Health Task Forces.
UCSF	\$42,000	UCSF Co -Lead Dr. Lisa Chung - 0.25 FTE & UCSF Admin Staff: assists in scheduling CavityFree SF collaborative meetings
CARECEN (Mission COH Task Force)	\$15,000	Funding to support the 3 Community Children's Oral Health (COH) Task Forces which are the "Backbone infrastructure" in order to support oral health promotion and outreach efforts in their local geographic and ethnic specific neighborhood, consistent with citywide CavityFree SF 'Promotion' developed key messages.
NICOS (Chinatown COH Task Force)	\$15,000	
APA (District 10 COH Task Force)	\$15,000	
Total Subcontractors Expense:	\$137,000	
IV. <u>INDIRECT EXPENSE</u>		
A. Internal @ 25.0 %	\$17,706	The 25% is the overhead rate that is charged by the County to all programs.
B. External	-0-	
Total Indirect Expense:	\$17,706	
<u>BUDGET GRAND TOTAL</u>	\$308,879	

City & County of San Francisco
Prop 56 Budget
FY 18-19 (07-01-18 to 6-30-19)

I. <u>PERSONNEL EXPENSES</u>		
Total Salaries	\$145,897	Personnel expenses are calculated based on negotiated salaries. Staff benefits is calculated at a rate of 45% per instruction from local Chief Fiscal Officer.
Total benefits	\$65,654	
Total Personnel Expenses:	\$211,551	
II. <u>OPERATING EXPENSES</u>		
Travel/Field Exp	\$1,500	Includes travel & parking to statewide conferences, regional meetings, travel & parking for approved training, daily business, and personal vehicle use mileage and per diem for lodging/when required. Registration and training costs for related ongoing duties for program staff, including training for supervisor over these 2.0 FTE. Some of these trainings & conferences: Annual CDPH conference; any appropriate trainings or conferences that comes up during this fiscal year. Expenditures include office materials, furniture & supplies, internet connection, secured emails, phone calls, faxes, teleconferences, postage, printer supplies, printing & reproduction costs. SF City & Co charges \$2/person/sq. ft. /per month with each person allotted for 200 sq. ft. = \$9,600. The amount is reduced to fit the State's allowance of 150 sq. ft. per person; therefore rent is reduced to \$7,200. Annual SF Oral Health Retreat scheduled for May. Space rental & catered food for attendees (Approx: 80-100); quarterly ICC meetings; team meetings. 4 Implementation Work Teams namely Access, Integration, Promotion, and Evaluation. Stipends are used to incentivize each chair's purposeful participation to lead the monthly implementation work teams for each of these tactics. We have to lower the stipend amounts this year in order to balance the budget.
Training	\$2,000	
Communications and Office Supplies/Reproductions	\$3,153	
Rent	\$7,200	
Retreat & meetings expenses	\$3,000	
Stipends for Chairs	\$4,000	
Total Operating Expense:	\$20,853	
III. <u>SUBCONTRACTORS</u>		
UCSF	\$10,000	UCSF Co –Lead Dr. Lisa Chung = 0.25 FTE & UCSF Admin Staff: assists in scheduling CavityFree SF collaborative meetings.

CARECEN (Mission COH Task Force)	\$10,000	Funding to support the 3 Community Children’s Oral Health (COH) Task Forces which are the “Backbone infrastructure” in order to support oral health promotion and outreach efforts in their local geographic and ethnic specific neighborhood, consistent with citywide CavityFree SF ‘Promotion’ developed key messages.
NICOS (Chinatown COH Task Force)	\$10,000	
APA (District 10 COH Task Force)	\$10,000	
Total Subcontractors Expense:	\$40,000	
IV. <u>INDIRECT EXPENSE</u>		The 25% is the overhead rate that is charged by the County to all programs.
A. Internal @ 25.0 %	\$36,474	
B. External	-0-	
Total Indirect Expense:	\$36,474	
<u>BUDGET GRAND TOTAL</u>	\$308,879	

City & County of San Francisco
Prop 56 Budget
FY 19-20 (07-01-19 to 6-30-20)

I. <u>PERSONNEL EXPENSES</u> Total Salaries Total benefits Total Personnel Expenses:	\$151,430 \$68,144 \$219,574	Personnel expenses are calculated based on negotiated salaries. Staff benefits is calculated at a rate of 45% per instruction from local Chief Fiscal Officer.
II. <u>OPERATING EXPENSES</u> Travel/Field Exp Training Communications and Office Supplies/Reproductions Rent Retreat & meetings expenses Stipends for Chairs Total Operating Expense:	\$1,000 \$1,000 \$2,247 \$7,200 \$2,000 \$4,000 \$17,447	Includes travel & parking to statewide conferences, regional meetings, travel & parking for approved training, daily business, and personal vehicle use mileage and per diem for lodging/when required. Registration and training costs for related ongoing duties for program staff, including training for supervisor over these 2.0 FTE. Some of these trainings & conferences: Annual CDPH conference; any appropriate trainings or conferences that comes up during this fiscal year. Expenditures include office materials, furniture & supplies, internet connection, secured emails, phone calls, faxes, teleconferences, postage, printer supplies, printing & reproduction costs. SF City & Co charges \$2/person/sq. ft. /per month with each person allotted for 200 sq. ft. = \$9,600. The amount is reduced to fit the State’s allowance of 150 sq. ft. per person; therefore rent is reduced to \$7,200. Annual SF Oral Health Retreat scheduled for May. Space rental & catered food for ~ 80-100 attendees; food and parking for quarterly ICC meetings & team meetings. 4 Implementation Work Teams namely Access, Integration, Promotion, and Evaluation. Stipends are used to incentivize each chair’s purposeful participation to lead the monthly implementation work teams for each of these tactics.
III. <u>SUBCONTRACTORS</u> UCSF	\$10,000	UCSF Co –Lead Dr. Lisa Chung = 0.25 FTE & UCSF Admin Staff: assists in scheduling CavityFree SF collaborative meetings.

CARECEN (Mission COH Task Force)	\$8,000	Funding to support the 3 Community Children’s Oral Health (COH) Task Forces which are the “Backbone infrastructure” in order to support oral health promotion and outreach efforts in their local geographic and ethnic specific neighborhood, consistent with citywide CavityFree SF ‘Promotion’ developed key messages. We have to reduce subcontractor expenses in order to balance the budget.
NICOS (Chinatown COH Task Force)	\$8,000	
APA (District 10 COH Task Force)	\$8,000	
Total Subcontractors Expense:	\$34,000	
IV. <u>INDIRECT EXPENSE</u>		The 25% is the overhead rate that is charged by the County to all programs.
A. Internal @ 25.0 %	\$37,858	
B. External	-0-	
Total Indirect Expense:	\$37,858	
<u>BUDGET GRAND TOTAL</u>	\$308,879	

City & County of San Francisco
Prop 56 Budget
FY 20-21 (07-01-20 to 6-30-21)

I. <u>PERSONNEL EXPENSES</u> Total Salaries Total benefits Total Personnel Expenses:	\$155,378 \$69,920 \$225,298	Personnel expenses are calculated based on negotiated salaries. Staff benefits is calculated at a rate of 45% per instruction from local Chief Fiscal Officer.
II. <u>OPERATING EXPENSES</u> Travel/Field Exp Training Communications and Office Supplies/Reproductions Rent Retreat & meetings expenses Stipends for Chairs Total Operating Expense:	\$1,250 \$1,250 \$3,037 \$7,200 \$2,000 \$5,000 \$19,737	Includes travel & parking to statewide conferences, regional meetings, travel & parking for approved training, daily business, and personal vehicle use mileage and per diem for lodging/when required. Registration and training costs for related ongoing duties for program staff, including training for supervisor over these 2.0 FTE. Some of these trainings & conferences: Annual CDPH conference; any appropriate trainings or conferences that comes up during this fiscal year. Expenditures include office materials, furniture & supplies, internet connection, secured emails, phone calls, faxes, teleconferences, postage, printer supplies, printing & reproduction costs. SF City & Co charges \$2/person/sq. ft. /per month with each person allotted for 200 sq. ft. = \$9,600. The amount is reduced to fit the State’s allowance of 150 sq. ft. per person; therefore rent is reduced to \$7,200. Annual SF Oral Health Retreat scheduled for May. Space rental & catered food for ~ 80-100 attendees; food & parking for quarterly ICC meetings & team meetings. 4 Implementation Work Teams namely Access, Integration, Promotion, and Evaluation. Stipends are used to incentivize each chair’s purposeful participation to lead the monthly implementation work teams for each of these tactics.
III. <u>SUBCONTRACTORS</u> UCSF	\$10,000	UCSF Co –Lead Dr. Lisa Chung - 0.25 FTE & UCSF Admin Staff: assists in scheduling CavityFree SF collaborative meetings.

CARECEN (Mission COH Task Force)	\$5,000	Funding to support the 3 Community Children’s Oral Health (COH) Task Forces which are the “Backbone infrastructure” in order to support oral health promotion and outreach efforts in their local geographic and ethnic specific neighborhood, consistent with citywide CavityFree SF ‘Promotion’ developed key messages.
NICOS (Chinatown COH Task Force)	\$5,000	
APA (District 10 COH Task Force)	\$5,000	
Total Subcontractors Expense:	\$25,000	
IV. <u>INDIRECT EXPENSE</u>		The 25% is the overhead rate that is charged by the County to all programs.
A. Internal @ 25.0 %	\$38,844	
B. External	-0-	
Total Indirect Expense:	\$38,844	
<u>BUDGET GRAND TOTAL</u>	\$308,879	

City & County of San Francisco
Prop 56 Budget
FY 21-22 (07-01-21 to 6-30-22)

I. <u>PERSONNEL EXPENSES</u> Total Salaries Total benefits Total Personnel Expenses:	\$160,039 \$72,018 \$232,057	Personnel expenses are calculated based on negotiated salaries. Staff benefits is calculated at a rate of 45% per instruction from local Chief Fiscal Officer.
II. <u>OPERATING EXPENSES</u> Travel/Field Exp Training Communications and Office Supplies/Reproductions Rent Retreat & meetings expenses Stipends for Chairs Total Operating Expense:	\$1,000 \$1,000 \$2,012 \$7,200 \$1,600 \$4,000 \$16,812	Includes travel & parking to statewide conferences, regional meetings, travel & parking for approved training, daily business, and personal vehicle use mileage and per diem for lodging/when required. Registration and training costs for related ongoing duties for program staff, including training for supervisor over these 2.0 FTE. Some of these trainings & conferences: Annual CDPH conference; any appropriate trainings or conferences that comes up during this fiscal year. Expenditures include office materials, furniture & supplies, internet connection, secured emails, phone calls, faxes, teleconferences, postage, printer supplies, printing & reproduction costs. SF City & Co charges \$2/person/sq. ft. /per month with each person allotted for 200 sq. ft. = \$9,600. The amount is reduced to fit the State's allowance of 150 sq. ft. per person; therefore rent is reduced to \$7,200. Annual SF Oral Health Retreat scheduled for May. Space rental & catered food for attendees (approx. 80-100); quarterly ICC meetings; team meetings. 4 Implementation Work Teams namely Access, Integration, Promotion, and Evaluation. Stipends are used to incentivize each chair's purposeful participation to lead the monthly implementation work teams for each of these tactics.
III. <u>SUBCONTRACTORS</u> UCSF	\$5,000	UCSF Co –Lead Dr. Lisa Chung -0.25 FTE & UCSF Admin Staff: assists in scheduling CavityFree SF collaborative meetings.

CARECEN (Mission COH Task Force)	\$5,000	Funding to support the 3 Community Children’s Oral Health (COH) Task Forces which are the “Backbone infrastructure” in order to support oral health promotion and outreach efforts in their local geographic and ethnic specific neighborhood, consistent with citywide CavityFree SF ‘Promotion’ developed key messages.
NICOS (Chinatown COH Task Force)	\$5,000	
APA (District 10 COH Task Force)	\$5,000	
Total Subcontractors Expense:	\$20,000	
IV. <u>INDIRECT EXPENSE</u>		The 25% is the overhead rate that is charged by the County to all programs.
A. Internal @ 25.0 %	\$40,010	
B. External	-0-	
Total Indirect Expense:	\$40,010	
<u>BUDGET GRAND TOTAL</u>	\$308,879	