

San Francisco Department of Public Health - Health Care for the Homeless (HCH)  
**Budget for Years 1-3** (January 1, 2016 - December 31, 2018)

**A. Personnel**

Position	Salary	FTE	Year 1 Budget	Year 2 Budget	Year 3 Budget	TOTAL Budget
<u>Tom Waddell H.C.</u>						
Medical Social Worker	95,659	0.50	47,830	47,830	47,830	143,490
Medical Social Worker	95,659	0.80	76,527	76,527	76,527	229,591
Nurse Practitioner	183,300	0.55	100,815	100,815	100,815	302,436
Medical Social Worker	82,638	0.30	24,792	24,792	24,792	74,376
Medical Social Worker	95,659	1.00	95,659	95,659	95,659	286,977
Public Health Nurse	143,998	0.80	115,199	115,199	115,199	345,597
<u>Tom Waddell Dental</u>						
Dentist	168,896	0.40	67,558	67,558	67,558	202,674
<b>Dental Aide* (new)</b>	72,800	<b>0.50</b>	<b>36,400</b>	<b>36,400</b>	<b>36,400</b>	<b>109,200</b>
<u>Southeast Dental</u>						
Dentist	149,178	0.40	62,716	44,753	44,753	152,222
		<i>0.30yr2&amp;3</i>				
Dentist	128,981	0.40	51,592	38,694	38,694	128,980
		<i>0.30yr2&amp;3</i>				
<b>Dentist* (new)</b>	149,178	<b>0.43yr1</b>	<b>63,681</b>	<b>62,716</b>	<b>62,716</b>	<b>189,113</b>
	<i>156,790yr2&amp;3</i>	<b>0.40yr2&amp;3</b>				
<b>Dental Aide* (new)</b>	72,800	<b>0.56</b>		<b>40,768</b>	<b>40,768</b>	<b>81,536</b>
<u>ZSFG Dental</u>						
<b>Dentist* (new)</b>	156,790	<b>0.40</b>		<b>62,716</b>	<b>62,716</b>	<b>125,432</b>
<b>Dental Aide* (new)</b>	72,800	<b>0.56</b>		<b>40,768</b>	<b>40,768</b>	<b>81,536</b>
<u>Portrero Hill Dental</u>						
<b>Dentist* (new)</b>	156,790	<b>0.20</b>		<b>31,358</b>	<b>31,358</b>	<b>62,716</b>
<b>Dental Aide* (new)</b>	72,800	<b>0.28</b>		<b>20,384</b>	<b>20,384</b>	<b>40,768</b>
<u>Castro Mission H.C.</u>						
Sup. Physician Specialist	183,300	0.10	18,330	18,330	18,330	54,990
Health Worker II	63,024	0.50	31,512	31,512	31,512	94,536
<u>Golden Gate Family Res.</u>						
Physician Specialist	183,300	0.18	32,994	32,994	32,994	98,982
Medical Social Worker	82,638	0.50	41,319	41,319	41,319	123,957
			866,924	1,031,092	1,031,092	2,929,108
<b>B. Fringe</b>			244,569	280,501	280,501	805,571
<i>(new fringe incl. above)</i>			<b>(\$27,419)</b>	<b>(\$69,890)</b>	<b>(\$69,890)</b>	<b>(\$167,199)</b>
<b>C. Travel</b>						
<b>D. Equipment</b>						
			80,000			80,000
<b>E. Supplies</b>						
<b>F. Contract (Curry Senior Center)</b>						
			89,716	89,716	89,716	269,148
<b>G. Construction</b>						
<b>H. Other</b>						
<b>Total Direct Cost</b>			1,281,209	1,401,309	1,401,309	4,083,827
<b>Indirect Cost</b>						
<b>Total Cost</b>			1,281,209	1,401,309	1,401,309	4,083,827

San Francisco Department of Public Health - Health Care for the Homeless (HCH)  
**Budget Justification for Additional Year 1 Funding** (January 1, 2016 - December 31, 2016)

**A. Personnel** \$100,081

Dental Aide 0.50 FTE \$36,400

The Dental Aide will be responsible for patient area setup and cleanup, taking radiographs, and chair-side assisting of the Dentist. The Dental Aide will have minimum qualifications of State of California licensure as well as a minimum of two years Dental Aide work experience. The Dental Aide will work 0.50 FTE at Tom Waddell Dental in Years 1-3. An additional 1.40 Dental Aide FTE will be added in Years 2-3. This funding allows for a total of 0.50 Dental Aide FTE in Year 1, and 1.90 FTE in Years 2-3.

Dentist 0.43 FTE \$63,681

This Dentist will supervise Dental Hygienists and Dental Aides, and provide direct dental services to homeless patients, as well as perform administrative duties such as developing policies/procedures protocols and hiring personnel for the program. The Dentist will possess minimum qualifications of a doctorate degree in the field of dentistry, State of California licensure, and 5 years work experience as a Doctor of Dental Services. The Dentist will work 0.43 FTE at Southeast Dental in Year 1 (concentrated in 0.86 FTE July-Dec in 2016 since this piece of funding begins July 1), expanding to 1.0 FTE in Years 2-3. In Years 2-3 the Dentist will work 0.40 FTE (two days per week) at Southeast Dental, 0.40 FTE (two days per week) at ZSFG, and 0.20 FTE (one day per week) at Potrero Hill to expand access to homeless patients across all three sites.

**B. Fringe** \$27,419

Payroll taxes and fringe benefits include employer's share of Federal, State, and local mandated payroll taxes; health, vision and dental insurance premiums; worker's compensation, unemployment, and disability insurance premiums; and employer's contribution to employee retirement plans. SFDPH fringe benefits are budgeted at 27.4% in Year 1 and 23.7% in Year 2-3 based on the personnel costs (salaries) of the positions funded.

**C. Travel**

**D. Equipment** \$80,000

The Oral Health Expansion grant includes \$80,000 in equipment costs to facilitate opening general dentistry services at ZSFG to be delivered at 1N, the Oral Surgery Suite. HRSA approved a list of equipment to be purchased that is detailed on the following page. The equipment budget is only for Year 1 and in Years 2-3 funding goes exclusively to personnel and fringe.

**E. Supplies**

**F. Contract**

**G. Construction**

**H. Other**

**Indirect**

**TOTAL** \$207,500

**Equipment Purchase List**

\$80,000

Item	Unit Price	Quantity	Total (\$)
Transport III Portable Dental Unit with Scaler	9,520	1	9,520
Gendex digital sensor, size 1	5,000	1	5,000
Gendex digital sensor, size 2	5,000	1	5,000
Electric High Speed Handpiece AHP-72S-FO	1,095	10	10,950
Electric Low Speed Handpiece AHP-63MB-X	1,210	10	12,100
Assistant Chair	3,200	1	3,200
Assistant Chair	450	3	1,350
Fulson 4.0 Curing Light (Cordless)	1,100	1	1,100
Cavitron Plus Ultrasonic Scaler	3,500	1	3,500
Cavitron inserts	200	16	3,200
Amalgamator Ultramat 2	900	1	900
Handpiece 430SW Lube Free #262057	849	10	8,490
Latch Contra Angle Lube Free #262738	552	10	5,520
Motor to Angle adaptor #264073	460	10	4,600
Mouth Mirrors 12/bx	25	3	75
Mirror handles	10	28	280
Explorer	10	20	200
Cotton Pliers	10	20	200
Perio Probe	10	10	100
Amalgam Carrier	15	8	120
Amalgam spoon excavator	10	8	80
Articulating Paper Holder	10	8	80
Carver	10	8	80
Interproximal Carver	10	8	80
Amalgam condenser small	10	8	80
Amalgam condenser large	10	8	80
Amalgam ball burnisher	10	8	80
Mixing spatula	10	6	60
Composite instrument	10	5	50
Composite gun	50	2	100
Anesthetic syringe	30	20	600
Scaler tips UC/Ratcliff R3S	10.50	10	105
Scaler tips UC/Ratcliff R4S	10.50	10	105
Scaler tips Sickle 55S (U-15)	10.50	10	105
Scaler tips Jacqueline HS4	10	10	105
Cone socket handles D.E. 3/8 Stainless	13	20	260
Cone socket wrenches	20	2	40
Cavitron insert 30K	100	6	600
Forceps 150s	100	3	300
Forcep 151s	100	3	300
Forceps 23 Cow Horn	100	3	300
Needle Holder	35	4	140
Surgical Scissors	35	3	105
Kelly Hemostat	35	3	105
Bone File	35	4	140
Periosteal Elevator	35	4	140
Surgical Curettes	25	4	100
Root tip elevator - Right	25	2	50
Root tip elevator - Left	25	2	50
Seldin - Straight elevator	35	5	175