



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

## Board Clerk Use Only

**Meeting Date:** 10/13/11

**Agenda Item #:** R.10

**Est. Start Time:** 10:20 am

**Date Submitted:** 8/31/11

## BUDGET MODIFICATION: HD-12-02

**Agenda Title:** **BUDGET MODIFICATION - HD-12-02 – Request approval to appropriate \$50,000 in revenue from the Kaiser Permanente Oral Health Special Initiative grant.**

*Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.*

<b>Requested Meeting Date:</b>	October 13, 2011	<b>Amount of Time Needed:</b>	5 minutes
<b>Department:</b>	Health Department	<b>Division:</b>	Integrated Clinical Services
<b>Contact(s):</b>	Lester A. Walker - Budget & Finance Manager		
<b>Phone:</b>	(503) 988-3663	<b>Ext.</b>	26457
<b>I/O Address:</b>	167/2/210		
<b>Presenter(s):</b>	Vanetta Abdellatif, ICS Director; Christine Bernsten, Program Manager; Erin Connelly, Program Development Specialist		

## General Information

### 1. What action are you requesting from the Board?

Approval to appropriate \$50,000 in revenue from the Kaiser Permanente Oral Health Special Initiative grant.

### 2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

The Multnomah County Health Department is the largest safety-net health provider in Oregon. In 2010, the Department's Dental Program provided services to nearly 24,000 clients at its five clinics. Seventy percent of these clients reported incomes below 100% of the federal poverty level. In addition, the Department's School and Community Oral Health Program provided screening and sealant services to over 6,500 children and delivered oral health education to over 23,000 children and adults in 2010. Despite the broad reach of these programs, the need for dental services in Multnomah County overwhelms the Health Department's capacity to provide care. At the same time, there is a shortage of dental health professionals serving low income residents in Multnomah County who depend on the safety-net for oral health services.

Funding through the Kaiser Permanente Oral Health Initiative will increase the capacity to provide oral health education and treatment in Multnomah County to low income families by creating a workforce development infrastructure designed to increase the number of dental public health professionals available to provide care. The Health Department will partner with local dental schools in the Portland area to create the Dental Public Health Rotation Program. This program will offer dental students a range of hands-on mentored experiences that enable them to work alongside licensed dental staff in both clinic and community settings. As the only federally funded health center in Multnomah County that provides dental care, the Health Department's Dental Program is able to provide comprehensive and valuable experiences for dental students as they plan and evaluate career options. The Dental Public Health Rotation Program addresses all four priority areas of Kaiser's Oral Health Initiative. For example:

- It will increase access to oral health care and prevention messages by augmenting the Dental Program's ability to provide educational outreach and treatment in the clinics.
- The project will address the need for a policy approach to Multnomah County's long-standing oral health professional shortage designation by identifying and piloting models of collaboration between academic and public health entities.
- The project will enhance oral health education messages by introducing dental professional students to public health field experiences, and by strengthening the Dental Program's educational community outreach.
- Finally, this project will support the implementation of best practices for recruitment and retention of public health dental practitioners.

This budget modification supports Program Offer 40017: Dental Services.

**3. Explain the fiscal impact (current year and ongoing).**

Approval of this budget modification will increase the Health Department's federal/state FY 2012 budget by \$50,000. There is no impact to the County General Fund.

**4. Explain any legal and/or policy issues involved.**

None.

**5. Explain any citizen and/or other government participation that has or will take place.**

The project has been recommended by the Community Health Council, and the Health Department is coordinating with local schools of dentistry and dental hygiene regarding this project.

## ATTACHMENT A

### Budget Modification

If the request is a **Budget Modification**, please answer all of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

The Health Department's federal/state revenue budget will increase by \$50,000 in FY 2012 as a result of the work performed under this award.

This is not federal revenue.

- **What budgets are increased/decreased?**

The Health Department's budget will have the following changes:

- Permanent budget will increase by \$21,032
- Salary Related Expense budget will increase by \$6,120
- Insurance Benefits budget will increase by \$8,277
- Repairs & Maintenance budget will increase by \$4,350
- Supplies budget will increase by \$2,745
- Travel & Training budget will increase by \$1,350
- Local Travel budget will increase by \$577
- Central Indirect budget will increase by \$1,155
- Department Indirect budget will increase by \$2,994
- Internal Services Telephone budget will increase by \$1,250
- Internal Services Motor Pool budget will increase by \$150

- **What do the changes accomplish?**

Funding through this grant will increase the Multnomah County's capacity to provide oral health education and treatment to low income families by creating a workforce development infrastructure designed to increase the number of dental public health professionals available to provide care.

- **Do any personnel actions result from this budget modification? Explain.**

Add 0.42 Program Development Specialist, position number 715154. This position was reviewed by Class/Comp and approved on 8/5/2011 (request #1756). The internal services costs necessary to support this position are included in the current FY 2012 budget.

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

The revenue covers these costs.

- **Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?**

The grant funding will be one-time-only in nature. As these elements of the program are developed, they will be incorporated into the policies and activities of the Dental Services Program. After the three-year grant period, this program will be fully established as a function within the Health Department, and sustained through cooperative agreements between the Health Department and participating schools.

- If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (i.e. cash match, in kind match, reporting requirements etc)?

The grant period is July 20, 2011 to June 30, 2014.

There are no match requirements or non-standard reporting requirements.

## ATTACHMENT B

**BUDGET MODIFICATION: HD-12-02**

### Required Signatures

Elected Official or  
Department/  
Agency Director:

KaRin Johnson for

8/31/2011

Date:

*Lillian Shirley*

*[Signature]*

08/31/11

Budget Analyst:

Date:

Department HR:

*Kristeen Miller for  
Joi E. Doi*

Date: 08/29/2011

Countywide HR:

Joi E. Doi, Class Comp Manager

Date: 8/30/2011