



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # HD-10-17: Dental Capacity Expansion

Requested Meeting Date: _____ **Time Needed:** 5 Minutes

Department: 40 - Health Department **Division:** Integrated Clinic Services

Contact(s): Robert Stoll – Budget & Finance Manager

Phone: 503-988-8445 **Ext.** 88445 **I/O Address** 167/2/210

Presenter Name(s) & Title(s): Vanetta Abdellatif, ICS Director & Len Barozzini, Dental Director

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$1,673,958 in revenue in dental fees, to expand services at Billi Odegaard, Rockwood, Northeast, Southeast, and East County Dental Clinics.

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 (MCHD) Dental Program provides oral health services to over 27,000 unique patients each year, and an additional 4,000 children receive preventative services in our area schools. In FY 2016 MCHD provided over 75,000 dental visits. With Medicaid expansion the demand for dental services has made access to care more difficult. The Community Health Council and our dental payors are both urging us to provide more access for patients.

This budget modification will add staff across the Dental Program to help meet the demand for services. This expanded staff capacity will allow MCHD to fully utilize all 50 operatories (dental chairs) that are currently available at the County's 6 dental clinics. This will result in the Dental Program serving approximately 6,000-7,000 more clients per year. The additional visits will generate \$1,673,958 in fee revenue covering the expense of the expansion.

This change impacts program offer 40017A - 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 2017 budget by \$1,673,958. There is no impact to the County General Fund.

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

None.

5. Explain any citizen or other government participation.

N/A

Budget Modification

6. 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 County's federal/state revenue budget will increase by \$1,673,958 in FY 2017 as a result of this budget modification. This is not federal revenue.

7. What budgets are increased/decreased?

The County's budget will have the following changes:

- Permanent budget will increase by \$730,487
- Temporary budget will increase by \$87,011
- Premium budget will increase by \$896
- Salary Related Expenses budget will increase by \$227,259
- Non Base Fringe budget will increase by \$7,299
- Insurance Benefits budget will increase by \$256,506
- Non Base Insurance budget will increase by \$1,830
- Professional Services budget will increase by \$73,450
- Printing budget will increase by \$3,864
- Repairs and Maintenance budget will increase by \$14,000
- Supplies budget will increase by \$10,300
- Med & Dental Supplies budget will increase by \$94,124
- Travel & Training budget will increase by \$7,849
- Central Indirect budget will increase by \$34,709
- Department Indirect budget will increase by \$124,374

8. What do the changes accomplish?

This budget modification will add staff across the Dental Program to help meet the demand for services. This expanded staff capacity will allow MCHD to fully utilize all 50 operatories (dental chairs) that are currently available at the County's 6 dental clinics. This will result in the Dental Program serving approximately 6,000-7,000 more clients per year. The additional visits will generate \$1,673,958 in fee revenue covering the expense of the expansion.

9. Do any personnel actions result from this budget modification?

This budget modification will add the following new positions for various Dental Clinic locations:

- Add 2.63 FTE Dentist, positions 718580, 718581, 718582, and 718583. These positions were approved by Class/Comp on 08/11/16 with request #3519.
- Add 1.88 FTE Dental Hygienist, positions 718587, 718588, and 718589. These positions were

approved by Class/Comp on 08/15/16 with request #3520.

- Add 6.50 FTE Dental Assistant EFDA, positions 718590, 718591, 718592, 718593, 718594, 718595, 718596, 718597, and 718598. These positions were approved by Class/Comp on 08/15/16 with request #3521.

- Add 2.82 FTE Office Assistant 2, positions 718599, 718600, 718652, 718653, 718654 and 718655. These positions were approved by Class/Comp on 08/15/16 with request #3522, and on 10/17/16 with request #3597

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

All indirects are recovered from these intergovernmental charges.

11. 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?

This revenue is the result of an ongoing function.

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

This budget modification is not grant related.

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____