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AGENDA COVER MEMO

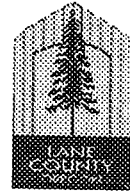
AGENDA DATE: June 29, 2004

TO: Board of County Commissioners

DEPT: Health & Human Services

PRESENTED BY: Steve Manela

AGENDA ITEM TITLE: In the Matter of Adjusting the Department of Health & Human Services Budget (Human Services Commission Fund 285) to Increase FTE by Establishing a 1.0 FTE Dental Hygienist.



I. MOTION

TO ADJUST THE DEPARTMENT OF HEALTH & HUMAN SERVICES BUDGET (HUMAN SERVICES COMMISSION FUND 285) TO INCREASE FTE BY ESTABLISHING A 1.0 FTE DENTAL HYGIENIST.

II. ISSUE OR PROBLEM

On May 12, 2004 the Department of Management Services Human Resources Division received approval for the establishment of a Dental Hygienist classification for the Department of Health and Human Services Community Health Centers. The FY 2004-05 Human Services Commission (Fund 285) budget needs to be adjusted to reflect the additional position.

III. DISCUSSION

A. Background

Community Health Centers of Lane County (CHCLC) provides a preventive dentistry program as required by the Federal Bureau of Primary Health Care grant. In January 2004, the program was implemented with the hiring of an extra help Limited Access Permit (LAP) dental hygienist. The LAP license allows a dental hygienist to perform dental hygiene services without the supervision of a dentist at specific locations allowed by the license, such as schools. The LAP hygienist performs dental examinations, cleanings and fluoride varnishing for CHCLC children patients enrolled in the CHCLC, Head Start, Springfield, and Eugene schools.

A volunteer dentist will provide clinical supervision of the position along with the Community Health Centers Medical Officer. Chart reviews are to be performed by the dentist on a bi-weekly basis. This will allow our hygienist to treat children at sites like WIC or CHCLC's Riverstone Clinic that are not the unsupervised sites referred to under the LAP license. Uninsured patients who need additional restorative services will be referred to local dentists and Whitebird Clinic. Children who are covered

under the Oregon Health Plan (OHP) will be referred to their managed care dental provider.

B. Analysis

To further the implementation of the Community Health Center's preventative dental program a permanent 1.0 FTE Dental Hygienist is needed.

Revenues have already been budgeted for the position in the FY 2004-05 budget and expenses were budgeted under salary offset to cover the expense of the position. The Dental Hygienist position, at Step 12 with benefits, will cost \$76,299 in FY 2004-2005. Budgeted revenue for this position includes: a five-year Federal Bureau of Primary Health Care grant, sought by the Peace Health Foundation, will pay \$35,000 and the balance is budgeted to be paid by the Lane County Federal 330 Community Health Center Grant. Grant funding will be offset by collected dental fees including: OHP and insurance billings, Head Start revenue, and client fees. We have budgeted for this conservatively. If we produce adequate income, we may request clerical support for this position in the future to increase the efficiency of the dental hygienist.

To establish the aforementioned position, it will be necessary to adjust the FY 2004-2005 budget. This adjustment is necessary to reflect the additional position in Fund 285 in the Department of Health & Human Services.

C. Alternatives / Options

1. To adjust the Department of Health & Human Services budget (Human Services Commission Fund 285) to increase FTE by establishing a 1.0 FTE Dental Hygienist.
2. Not to adjust the Department of Health & Human Services budget (Human Services Commission Fund 285) to increase 1 by establishing a 1.0 FTE Dental Hygienist.

D. Recommendation

To approve number one as stated above.

IV. IMPLEMENTATION / TIMING

Upon board approval, the budget adjustment will be processed and the position will be established. The recruitment process for this position will commence immediately. Interviews should take place in July 2004.

V. ATTACHMENTS

Board Order

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

RESOLUTION) IN THE MATTER OF ADJUSTING THE DEPARTMENT OF
AND ORDER:) HEALTH & HUMAN SERVICES BUDGET (HUMAN SERVICES
) COMMISSION FUND 285) TO INCREASE FTE BY
) ESTABLISHING A 1.0 FTE DENTAL HYGIENIST

WHEREAS, Lane County Department of Health & Human Services, Human Services Commission Program, funds and administers community primary healthcare programs; and

WHEREAS, revenues have been budgeted in the approved FY 2004-2005 Human Services Commission budget (Fund 285) for the Community Health Centers Program to cover the expense of a preventive dentistry program from the U.S. Department of Health & Human Services Federal Community Health Center Grant and the Peace Health Foundation; and

WHEREAS, the Board of County Commissioners as the governing body of Lane County may, in accordance with ORS 294.326(2), appropriate by resolution unanticipated revenues and expenses.

NOW THEREFORE, IT IS HEREBY RESOLVED AND ORDERED a 1.0 FTE Dental Hygienist be established in the Department of Health & Human Services.

DATED this _____ day of June 2004.

Bobby Green Sr., Chair
Lane County Board of Commissioners

APPROVED AS TO FORM

date 6/21/04 lane county
J. Reid Law
OFFICE OF LEGAL COUNSEL