

Public Hospital District #2 Special Meeting Agenda

JUNE 18, 2014
5:00 P.M.

Verdant Health Commission
Board Room

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1. Call to Order
 2. Kruger Clinic tenant lease extension Action
 3. Study Session on Dental Proposal Information
 - a. Background summary on adult dental
 - b. Q & A with Puget Sound Christian Clinic
 - c. Commissioner discussion
 4. Adjournment

PUBLIC HOSPITAL DISTRICT NO. 2 OF SNOHOMISH COUNTY, WASHINGTON

SPECIAL MEETING

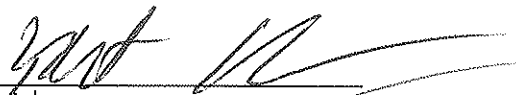
June 18, 2014

5:00 p.m.

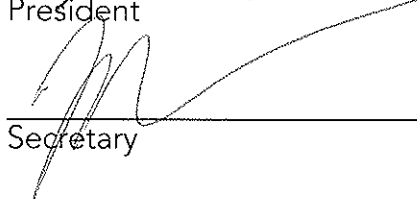
Verdant Health Commission Board Room

Commissioners Present	Bob Knowles, President J. Bruce Williams, MD, Secretary (arrive 5:10 p.m.) Deana Knutsen, Commissioner Fred Langer, Commissioner
Commissioners Absent	Karianna Wilson, Commissioner
Staff	Carl Zapora George Kosovich Jennifer Piplic Lisa King Sue Waldin Karen Goto
Guests	Diane Steward – Executive Director, Puget Sound Christian Clinic William Neal – Board Member, Puget Sound Christian Clinic Bill Lawrence – Pastor, Northwest Church
Call to Order	The Special Meeting of the Board of Commissioners was called to order by President Knowles at 5:02 p.m.
Kruger Clinic Tenant Lease Extension	<i>Motion was made, seconded and passed unanimously to approve</i> Resolution 2014:05 authorizing the superintendent to proceed with the lease of surplus real property owned by the district.
Study Session on Dental Proposal	Commissioners held a study session including the background summary on adult dental in the hospital district and discussion and Q & A with Puget Sound Christian Clinic on their proposal for dental clinic expansion in Lynnwood (E:30:14). No action was taken.
Adjourn	The meeting was adjourned at 6:02 p.m.

Attest By:



President



Secretary

Dental Overview

Summary of Need

Untreated dental disease can be painful and debilitating for many community residents and has been linked to other physical health issues like diabetes, heart disease, stroke, and adverse pregnancy outcomes. Dental pain is also a common symptom leading to emergency department visits. Poor oral health is also associated with low self-esteem and difficulty in seeking gainful employment. Most serious dental issues are preventable through good personal oral care practices and regular preventative dental visits.

Dental coverage in South Snohomish County:

- Verdant's Needs Assessment (2013) showed 42,800 individuals lacked dental coverage
 - Approximately 1 in 3 adults did not have dental insurance
 - Dental care surfaced as a top unmet health need
- In January of 2014, Medicaid eligibility expanded to 138% FPL
 - Adult dental coverage was reinstated - it had been dramatically cut in 2010
- Many adults still lack access - adult dental is not a required health insurance benefit
 - We'd estimate that > 30,000 individuals still do not have dental insurance

Impact on our health care system:

- Many individuals with dental pain seek care in the Emergency Room (ER Use Report WSHA 2010)
 - Uninsured - "*Dental Disorder*" was the number 1 Diagnosis Code
 - Medicaid (pre-expansion) - "*Dental Disorder*" was the number 6 Diagnosis Code
 - Privately insured - "*Dental Disorder*" did not appear in the top 25 Diagnosis Codes
 - Combined - "*Dental Disorder*" was number 18 in the top 50 Diagnosis Codes

Access to dental care for low income uninsured / under-insured adults is very limited:

- CHC of Snohomish County offers sliding fee for services
 - Fees slide to 50% of the cost of services - still unaffordable for many
 - Multi-tiered process - upfront charge to "develop a treatment plan" with subsequent visit/s
 - Scenario – working adult seeking dental care for pain (\$45,000/yr family of 4 - 185% FPL)
- Private dental offices and franchise clinics (cash up front + payment plans) unaffordable for many

Access to dental care for adults on Medicaid is also challenging:

- CHC of Snohomish County accepts Medicaid
 - Priority has been children
 - With new adult group – capacity is limited / 4-5 week wait times for appointments
- Only 4 private dental offices accept Medicaid in South Snohomish County – why?
 - Low reimbursement
 - Medicaid billing is cumbersome
 - Low income patients have additional barriers in accessing care

Current and Pending Verdant Dental Funding

	\$ Amount	# of individuals served
Currently Funded Programs		
Medical Teams International Mobile Dental Clinic	\$48,000 per year for three years	600 per year
Community Health Center of Snohomish County	\$100,000 per year for one year	200 per year
Pending Applications		
Puget Sound Christian Clinic Dental Expansion	\$300,000 one-time + \$150,000 per year for three years	1,800 in first year → 3,500 in year three
Medical Teams International Vehicle Request	\$180,000 one-time	720 per year

Questions for PSSC discussion on their proposal:

1. We asked for a brief (5-10 minute) general presentation on the clinic. What is the service model and how did they develop it?
2. The proposal forecasts increasing to 3,500 patient visits the end of the grant. Why does PSSC think the demand will be sufficient and how will people find out about the clinic?
3. We requested more information about the long-term business/sustainability plan for the clinic. The proposal references a residency program and there are some program revenues included. Is the idea that the clinic would eventually be self-sustaining or at least reach a point where Verdant operating funds would no longer be needed? How might billing Medicaid fit into this?

P100
PROJECT & CAPITAL FUNDING APPLICATION



Application Instructions

Applications should be submitted via electronic mail to info@verdanthealth.org. They will be reviewed as they are received. If you have questions about your eligibility or the application, we encourage you to visit www.verdanthealth.org. You may also contact George Kosovich at 425-582-8572 or via e-mail with questions.

Application Checklist

1. Completed application answering each question
2. Program or project budget
3. List of your organization's Board of Directors, with their affiliations
4. If not recently submitted to the Verdant Health, two years of your organization's financial statements and audits (audit requirement may be waived for small organizations)

1. Organization Information

Organization Name	Puget Sound Christian Clinic
Federal Tax ID Number	33-1052418
Contact Person Name	Diane Steward, Executive Director
Contact Person Phone Number	206-363-4105, extension 221
Contact person e-mail	dianes@pschristianclinic.org
Website	www.pschristianclinic.org
Address	2150 North 122 nd Street
City, State, Zip	Seattle, WA 98133

A. Please tell us briefly about your organization's mission and background (limit 1200 characters).

Puget Sound Christian Clinic (PSCC), founded in 2003, is the largest agency in King and Snohomish counties that provides only free health care. PSCC's mission is to offer access to quality and compassionate health care to the underserved as a demonstration of Christian love. Our staff and more than 300 volunteers provide medical care, dental care, mental health counseling, health education, and prayer for patients who request it.

Although PSCC's original Haller Lake Clinic is located at North Seattle Alliance Church, we are an independent organization served by volunteers from more than 100 churches and secular organizations. Most clinic services are provided at no cost by qualified health care professionals who volunteer their time. Services are provided without regard to race, ethnicity, nationality, religion, creed, or sexual orientation. Of current patients, 100% are low income and 69% are people of color.

In 2011, having reached capacity at our original location, PSCC launched the Mobile Medical Clinic (MMC), which provides services at six additional sites. Patients needing services not offered at their nearest MMC site are referred to sites where the services are offered.

2. Program or Project Description

A. Name of project or program: Dental Clinic Facility for Puget Sound Christian Clinic

B. Amount of funding requested: 300000

C. Which of Verdant Health priorities does this project address? You can find more detailed descriptions of these priority areas at www.verdanthealth.org.

☐ Education & Empowerment

☐ Prevention

☒ Access to Healthcare Services

☐ Policy and Advocacy

D. Please describe your program or project. Be sure to explain how it connects to Verdant Health's priorities and describe any partnerships you have developed (limit 2500 characters).

PSCC is seeking funding to expand our dental clinic services, so that we may increase substantially the numbers of dental visits we provide and dental patients we serve. The requested capital funding would help pay for the construction of a new dental clinic facility. Consistent with Verdant's priority for providing access to healthcare services to underserved residents in South Snohomish County, the new facility will increase PSCC's capacity to provide comprehensive dental care for low-income, uninsured persons—including many Verdant district residents—at an affordable cost in the community where they live.

A fortuitous opportunity offers the possibility of increasing our capacity to provide low-cost dental care: Northwest Church in Lynnwood has offered PSCC substantial space in their new community center. At the time we received this offer, we had just made the decision to seek funding for our first full-time paid Dental Director. In a larger facility, with expanded staff and operations, PSCC will have the capacity to increase the number of patient visits we provide annually from 200 to 3,500.

The dental clinic location and space both will serve PSCC's needs:

- Lynnwood is an ideal location for the dental clinic because of 1) its accessibility at the second busiest intersection in the county, on bus lines going in all directions; and 2) the high levels of poverty and need for health care in the vicinity.
- The space in the community center (2,800 square feet) is large enough to accommodate four dental operatories. In the new clinic, with expanded paid and volunteer staff, PSCC can provide patient services on a full-time basis.

Northwest Church anticipates completing work on the building by the first quarter of 2015. PSCC will save approximately \$100,000 in oversight costs by building on the same timeline as the church.

Partnerships

- Northwest Church in Lynnwood, a partner in our Mobile Medical Clinic, has offered PSCC a 10-year lease in their new community center—at the amazingly low cost of \$1 per month.
- Patterson Dental, a long-time supporter of PSCC's dental services, will install equipment and furnishings in the new clinic at no cost.
- Royal Dental Equipment in Everett, a new partner, has offered to provide dental equipment for the new dental clinic at substantially reduced prices.
- The dental clinics of Community Health Center of Snohomish County will be our first line of referral for Medicaid patients and others needing emergency dental care.

E. Who will be served by this program or project? Be sure to explain how the project serves residents of Verdant Heath's district (limit 1600 characters).

The priority population that PSCC will serve through our dental clinic is employable adults who do not qualify for Medicaid and who have no other coverage or options for dental care. This population, often characterized as the working poor, currently makes up 80% of our total patient base. These are persons whose incomes are below the poverty level, but above the 137% of the poverty level that is required to qualify for Medicaid—who have no employer-provided dental insurance and are entirely “left out” of any governmental support for dental care. They are unable to pay out-of-pocket costs for dental care—and are the most likely to have dental and periodontal issues resulting from poor dental hygiene, poor nutrition, and untreated medical conditions. Many of these have dental issues that negatively impact their health, appearance, and self-confidence—which in turn impacts their employability and income levels.

The new dental clinic will serve patients from both Snohomish and King counties. However, we anticipate that the clinic's location in Lynnwood will draw significant numbers of patients who live nearby, including larger numbers of patients from Verdant's district. PSCC patients who currently receive medical care within the Verdant district (at the Edmonds mobile clinic) include primarily the working poor and immigrants. We anticipate that approximately 70% of patients served at the new dental clinic will live within Verdant's district.

F. What are your goals, objectives and anticipated outcomes of the project? How will you measure the impact of this project (limit 1600 characters)?

The anticipated short-term outcome related to this request is the completion of a well-equipped dental clinic that will support expansion of PSCC's dental health program. Our primary goal for this expansion is to improve the oral health of the low-income population in Snohomish and King Counties. Related three-year objectives include:

- Objective #1: Improve patient access to primary and preventive dental health care. Strategy: 1) Increase the number of patient visits provided. Target Measure: The total number of dental patient visits provided annually increase from 200 to 3,500 over three years (1,800 in year one, 3,000 in year two, and 3,500 in year three).
- Objective #2: Increase the number of low-income, uninsured and underinsured people with severe dental issues who improve their oral health. Strategy: Develop dental treatment plans, based on patient income and work needed, for each patient. Target Measures: 50% percent of patients agree to and return for follow-up visits to complete the work outlined in their treatment plans.
- Objective #3: Increase the number of PSCC patients who maintain good oral health. Strategy: Encourage and provide follow-up visits for completion of treatment plans and preventive care. Target Measure: 90% of patients who complete their treatment plans are cavity-free upon completion of the plan.

To measure progress against our goals and objectives, PSCC uses EagleSoft, a dental practice management software system that provides meaningful data and helps with planning for the delivery of excellent dental health care.

3. Use of Funds and Budget

A. If you receive funding from Verdant Health, how would you spend the funds (limit 1200 characters)?

PSCC would use a capital grant of \$300,000 from Verdant Health Commission to help with the costs of construction, furnishings, and equipment for our new dental clinic at Northwest Church's community center in Lynnwood. Total project costs are \$622,335, including \$356,627 in construction costs and \$265,708 in non-construction costs (see project budget for greater detail). The 2,800 square foot clinic will include space and equipment for four well-equipped dental operatories, as well as space for patient reception, administrative offices and storage. An architectural rendering of the planned construction is attached.

B. Please describe any other sources of funding or other resources in place for this project or program (limit 1200 characters).

PSCC has requests for Dental Clinic capital or operating support pending with or in preparation for the following funders:

- Verdant Health Commission (\$750,000, including \$300,000 for capital expenditures and \$450,000 for operations)
- M. J. Murdock Charitable Trust (\$150,000 for capital and/or operations); Murdock has made a preliminary verbal commitment to this project.
- Norcliffe Foundation (\$150,000 for operations); Norcliffe has indicated strong interest in this project.
- Boeing Employees Community Fund (\$40,000 for dental equipment and/or new staff)
- Washington Dental Service Foundation (\$20,000 for capital and/or Dental Clinic operations)
- Muckleshoot Tribes (\$10,000 for capital and/or Dental Clinic operations)
- Snohomish County Dental Association (\$10,000 for dental equipment)

C. Project/Program Budget: you may complete this form, or create your own to submit.

Revenue

Funds from Verdant Health (from section 2B) 300000

Other revenue (specify):

Other revenue (specify):

Other revenue (specify):

Other revenue (specify):

In kind support (specify):

Misc. revenue (specify):

Total Revenue \$300,000

Expenses

Salaries & Benefits

Equipment

Rent/Utilities

Training

Printing/Postage/Publications

Supplies

Other (specify):

Other (specify):

Other (specify):

Other (specify):

Total Expenses \$ 0

Budget Surplus/(Deficit) \$300,000

D. Please explain any significant surplus or deficit in the budget.

N/A

4. Certification/Submission by Authorized Representative

A. To the best of my knowledge and belief, all information in this application is true and correct. I am authorized by my organization to submit this application.

☒ Yes

☐ No

B. Authorized representative submitting this application:

Name: Diane Steward

Title: Executive Director

**Puget Sound Christian Clinic
Dental Clinic
Project Budget**

Overview of Budget for Construction and Equipment

Income

Individuals	100,000
Grants	230,000
Verdant	300,000
Total Income	630,000¹

Construction Costs (Hard Costs)

Construction	<u>356,627</u>
Total Construction Costs	356,627

Non-Construction Costs (Soft Costs)

Architectural and Engineering	18,000
Construction Sales Tax	34,950
Building Permits	6,000
Equipment	
• Office Equipment & Furnishings (see page 2)	25,415
• Dental Equipment (see page 3)	178,393
Testing and Inspections	1,500
Builders Risk Insurance	850
Moving Costs	<u>600</u>
Total Non-Construction Costs	264,708
Total Project Costs	622,335

Office Equipment & Furnishings (Detail)

Equipment

Computers (12 @ \$325)	3,900
Network Printer (1 @ \$200)	200
Individual Printers (4 @ \$150)	600
Patient Literature Rack (1 @ \$250)	250
Telephones (15 @ \$150)	2,250
Microwave (1 @ \$150)	150
Refrigerator (1 @ \$600)	600
Sink (1 @ \$250)	250
Disposal (1 @ \$200)	200

Total Equipment	8,400
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Furnishings

Desks (4 @ \$700)	2,800
Desk Chairs/Office (4 @ \$200)	800
Desk Chairs/Cubicle (4 @ \$100)	400
Workstations (4 @ \$700)	2,800
Blinds (8 @ \$150)	1,200
Guest Chairs (8 @ \$150)	1,200
Consultation Room Table (1 @ \$500)	500
Consultation Room Chairs (4 @ \$150)	600
Reception Waiting Chairs (8 @ \$150)	1,200
Receptionist Chairs (2 @ \$200)	400
Reception End Tables (2 @ \$125)	250
Filing Cabinets/3-Drawer (3 @ \$425)	1,275
Filing Cabinets/4-Drawer (1 @ \$600)	600
Lateral Files (4 @ \$500)	2,000
Break Room Table (1 @ \$250)	250
Break Room Chairs (4 @ \$60)	240
Break Room Cabinet (1 @ \$500)	500

Total Furnishings	17,015
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Total Equipment & Furnishings	25,415
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Dental Equipment (Detail)

Dental Operatories

Patient Chair (4 @ \$4,125)	16,500
Operator's Stool (4 @ \$505)	2,020
Assistant's Stool (4 @ \$465)	1,860
Foot control, 4-Way (4 @ \$256)	1,024
Head Compass Unit (3 @ \$3,665)	10,995
Chair Mounted Dental Light (3 @ \$1,450)	4,350
Light Post Compass Mount (3 @ \$420)	1,260
Treatment Center (3 @ \$5660)	16,980
Central Cabinet (1 @ \$10,755)	10,755
In-Wall X-Ray Cabinet (2 @ \$1,280)	2,560
Intraoral X-Ray Arm (2 @ \$4,103)	8,206
X-Ray Adapter Plate (2 @ \$300)	600
Trim Kit (1 @ \$125)	125
High Speed Handpiece (4 @ \$935)	3,740
LED Swivel (4 @ \$336)	1,344
Fiber Optic Controller (4 @ \$426)	1,704
Lamp Tubing (4 @ \$175)	700
Titan 3 5K Motor (4 @ \$735)	2,940
Cavitron Handpiece (3 @ \$350)	1,050
Curing Light (2 @ \$1,200)	2,400

Dental Lab/Sterilizations

Sterilizer (1 @ \$5,330)	5,330
Ultrasonic (1 @ \$1,740)	1,740
Model Trimmer (1 @ \$1,000)	1,000
VacuFormer (1 @ \$500)	500
Vibrator (1 @ \$200)	200
Dust collector (1 @ \$500)	500
Handpiece Maintenance Machine (1 @ \$300)	300

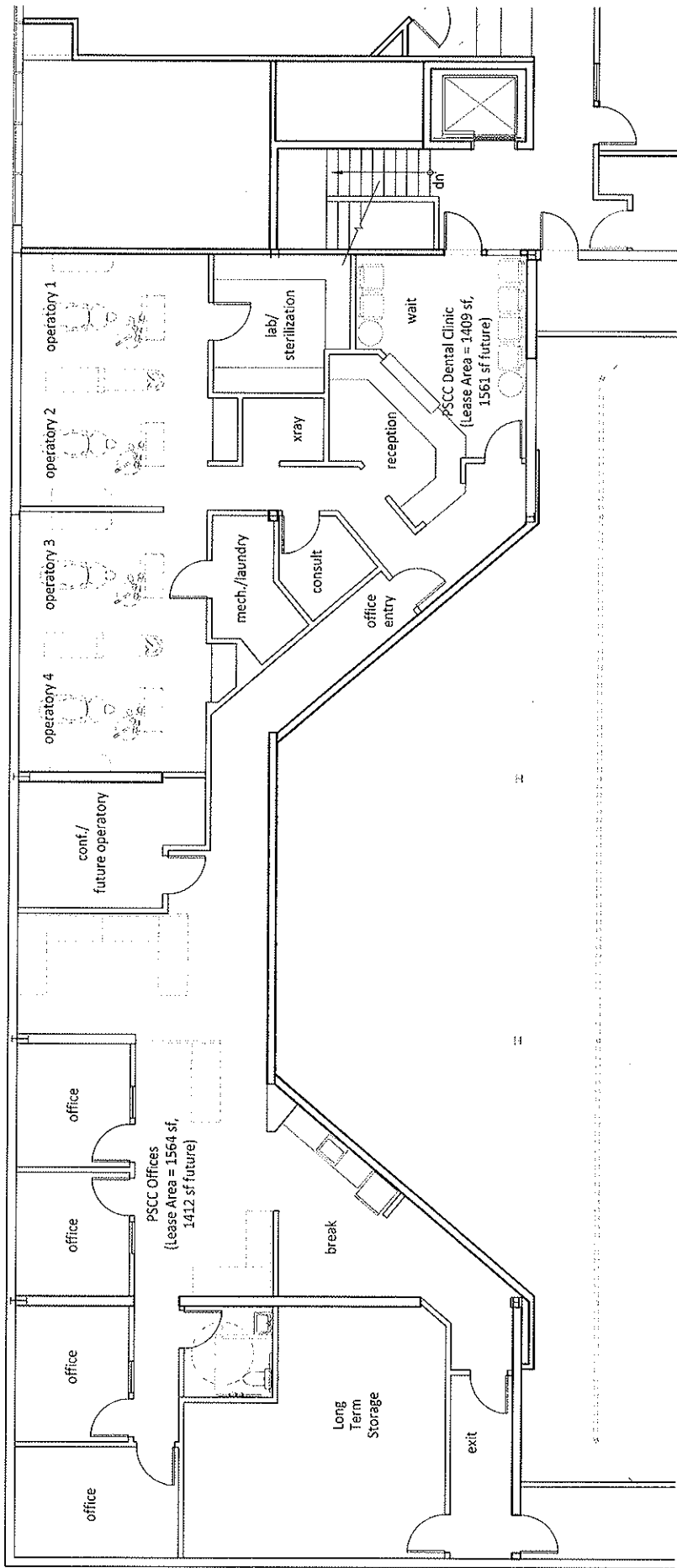
Dental Imaging

Pano Machine (1 @ \$40,000)	40,000
Digital X-Ray Sensors (3 @ \$7,000)	21,000
Intraoral Camera (1 @ \$2,000)	2,000
Lead Aprons (4 @ \$125)	500

Utility Closet

Air Compressor (1 @ \$5,415)	5,415
Remote Air Intake (1 @ \$180)	180
Dry Vac V5 (1 @ \$7,715)	7,715
Amalgam Separator (1 @ \$700)	700
Remote Control Panel (1 @ \$180)	180

Total Dental Equipment	178,393
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Partial Second Floor Plan
scale: 1/8" = 1'-0"

DESIGN DEVELOPMENT CONCEPT 2 - FEBRUARY 28, 2013

Puget Sound Christian Clinic at Northwest Church
19820 Scriber Lake Road, Lynnwood, WA



MERRICK LENTZ ARCHITECT
ARCHITECTURE + PLANNING

*Former Bally's behind Gateway
on 196th St & Hwy 99*

presently a magnet ball court

P200A MULTI-YEAR HEALTH PROGRAM APPLICATION



Application Instructions

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Application Checklist

1. Completed application answering each question (P200A, this document)
2. Description of participants served (P200B Excel attachment, sheet 1)
3. Description of results and outcomes expected (P200B Excel attachment, sheet 2)
4. Budget (P200B Excel attachment, sheet 3)
5. List of your organization Board of Directors with their affiliations
6. If not recently submitted to the Verdant Health, two years of your organization's financial statements and audits (audit requirement may be waived for small organizations)

1. Organization Information

Organization Name	Puget Sound Christian Clinic
Federal Tax ID Number	33-1052418
Contact Person Name	Diane Steward, Executive Director
Contact Person Phone Number	206-363-4105, extension 221
Contact person e-mail	dianes@pschristianclinic.org
Website	www.pschristianclinic.org
Address	2150 North 122 nd Street
City, State, Zip	Seattle, WA 98133

A. Please tell us briefly about your organization's mission and background (limit 1200 characters).

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In 2011, having reached capacity at our original location, PSCC launched the Mobile Medical Clinic (MMC), which provides services at six additional sites. Patients needing services not offered at their nearest MMC site are referred to sites where the services are offered.

2. Program Description

A. Program Name: Operating Support for Puget Sound Christian Clinic's New Dental Clinic

B. Amount of funding requested: \$150,000
(Annual amount if requesting multi-year funding)

C. Number of years requesting funding. If approved, programs may be funded for multiple years with annual renewals contingent on performance and the submission of annual reports.

- ☐ One Year
- ☐ Two Years
- ☒ Three Years

D. Which of the Verdant Health priorities does this program address? You can find more detailed descriptions of these priority areas at www.verdanthhealth.org.

- | | |
|---|--|
| <input type="checkbox"/> Education & Empowerment | <input type="checkbox"/> Prevention |
| <input checked="" type="checkbox"/> Access to Healthcare Services | <input type="checkbox"/> Policy and Advocacy |

E. Is this a new program?

☐ Yes, this is a new program. Provide a brief timeline of when and how you will implement your program services.

Although this is not a new program, it is a significant expansion and move of an existing program. The projected timeline for the move and expansion is as follows:

- March 31, 2015: Build-out of new dental clinic facility at Northwest Church Community Center in Lynnwood completed.
- April 1, 2014 to March 31, 2016: Year one operations; clinic operates 24 hours/week and provides 1,800 patient visits.
- April 1, 2016 to March 31, 2017: Year two operations; clinic operates 36 hours/week and provides 3,000 patient visits.
- April 1, 2017 to March 31, 2018: Year three operations; clinic operates 40-plus hours/week and provides 3,500 patient visits.

☒ No, this is an existing program.

How many years has the program been providing services? 10-1/2

Puget Sound Christian Clinic

Puget Sound Christian Clinic (PSCC) is seeking funding to expand our dental clinic services, so that we may increase substantially the numbers of dental visits we provide and dental patients we serve. The requested funding would support operations of PSCC's new dental clinic, to be located in Lynnwood and opened early in 2015. Consistent with Verdant's priority for providing access to health care services to underserved residents in South Snohomish County, the dental clinic will increase substantially PSCC's capacity to provide comprehensive dental care for low-income, uninsured or underinsured persons—including many South Snohomish County residents—at an affordable cost near the communities where they live.

A fortuitous opportunity offers the possibility of increasing our capacity to provide low-cost dental care: Northwest Church in Lynnwood has offered PSCC space for a low-cost dental clinic in their new community center; the space offered (2,800 square feet) is large enough to accommodate four dental operatories. We anticipate that the new clinic, with expanded operations, will allow us to increase the number of patient visits we provide annually from 200 to 3,500. Expanded operations will include hiring a full-time Dental Director to provide care and recruit and oversee the work of additional volunteer dentists. The clinic will operate 24 hours per week in the first year, increasing to 40-plus hours per week by the third year with additional volunteers and a residency program. The clinic will provide comprehensive dental care, including exams, x-rays, cleanings, fillings, crowns, and extractions. A 12-18 month treatment plan, based on income and work needed, will be developed for each patient.

Partnerships

- Northwest Church in Lynnwood, a long-term partner through PSCC's Mobile Medical Clinic, has offered PSCC a 10-year lease for space in their new community center—at the amazingly low cost of \$1 per month.
- Patterson Dental, a long-time supporter of PSCC's dental services, will install equipment and furnishings in the new clinic at no cost.
- Royal Dental Equipment in Everett, a new partner, has offered to provide dental equipment for the new dental clinic at substantially reduced prices.
- The dental clinics of Community Health Center of Snohomish County will be our first line of referral for Medicaid patients and those needing emergency dental care.

G. What is the need for this program and who will you serve? Be sure to explain how the program serves residents of the Verdant Heath's district (limit 2500 characters). Also, please complete the Excel worksheet called participants served.

The need

One in three adults in Washington does not have dental insurance, and dental insurance is not included in the Affordable Care Act. Those most impacted by the lack of dental insurance are the working poor, low-income persons who cannot afford to pay out-of-pocket costs for dental care. These individuals are most likely to have dental and periodontal issues resulting from poor dental hygiene, poor nutrition, and untreated medical conditions. Unsightly teeth resulting from lack of regular dental hygiene and dental care have a negative impact on one's appearance and self-confidence—and are frequently the cause of low income persons' inability to secure or maintain employment or to be promoted. Improving the oral health of the working poor is an important strategy for helping these individuals work their way out of poverty.

For ten years, PSCC has provided free dental care at our Haller Lake Clinic in North Seattle. We have many inspiring stories of how our volunteer dentists have helped to improve the employability and the lives of our patients. Our capacity, however, is limited to 200 patient visits per year; long waiting lists result in many patients waiting up to a year to receive free dental care. With the growing number of patients treated at our mobile clinic sites, demand for dental care has increased. PSCC has had neither the facilities nor the paid or volunteer staff to increase the number of dental patients we serve.

Target Population

The priority population that PSCC will serve through our dental clinic is employable adults (the working poor, currently 80% of our total patient base) who do not qualify for Medicaid and who have no other coverage or options for dental care. These are persons whose incomes are below the poverty level, but above the 137% of the poverty level that is required to qualify for Medicaid—those who have no dental care coverage, who are entirely “left out” of any governmental support for dental care.

The new dental clinic will serve patients from both Snohomish and King counties. However, we anticipate that the clinic's location in Lynnwood will draw larger numbers of patients who live nearby, including many from Verdant's district. PSCC patients who currently receive medical care within the Verdant district (at the Edmonds mobile clinic) include primarily the working poor and immigrants. We anticipate that approximately 70% of patients served at the new dental clinic will live within Verdant's district.

H. What are your short and long-term goals, objectives, and anticipated outcomes of the program? How will you measure the impact of the program (limit 2500 characters)? Also, please complete the Excel outcome worksheet in addition to your written description.

PSCC's primary goal for the expansion of its dental clinic is to improve the oral health and wellness of the low-income population in Snohomish and King Counties. Three-year objectives related to these goals, and their related strategies and target measures, include:

- Objective #1: Improve patient access to primary and preventive dental health care. Strategy: 1) Increase the number of patient visits provided. Target Measure: The total number of dental patient visits provided annually increase from 200 to 3,500 over three years (1,800 in year one, 3,000 in year two, and 3,500 in year three).
- Objective #2: Increase the number of low-income, uninsured and underinsured people with severe dental issues who improve their oral health. Strategy: Develop dental treatment plans, based on patient income and work needed, for each patient. Target Measures: 50% percent of patients agree to and return for follow-up visits to complete the work outlined in their treatment plans.
- Objective #3: Increase the number of PSCC patients who maintain good oral health. Strategy: Encourage and provide follow-up visits for completion of treatment plans and preventive care. Target Measure: 90% of patients who complete their treatment plans are cavity-free upon completion of the plan.

To measure progress against our goals and objectives, PSCC uses EagleSoft, a dental practice management software system that increases staff efficiency, provides meaningful data, and helps with our planning for the delivery of excellent dental health care. We developed our objectives based on those used by dental clinics across the U.S., visited by PSCC staff as part of our planning for the new dental clinic.

We anticipate that in the longer term, achieving the objectives above will not only improve our patients' oral health; it will also improve the employability and income levels of these individuals. As this anticipated outcome would be very challenging to measure, we have not included it in our measurable objectives. We will, however, collect anecdotal evidence that demonstrates this benefit from our program and include it in our reporting.

3. Use of Funds and Budget

A. If you receive funding from Verdant Health, how would you spend the funds (limit 1200 characters)? Also, make sure to complete the Excel budget sheet.

PSCC would use a three-year grant of \$450,000 (\$150,000 per year) from Verdant to help cover budgeted expenses for the new dental clinic in its first three years of operation. These expenses will include staffing, development costs, clinic operating costs, dental supplies, lab fees, and volunteer recruitment and training costs. Staffing includes 1) the dental director, a new position that will provide direct patient care, establish policies and consistent procedures that support the work of other paid staff and volunteers, and recruit and supervise qualified dentists who will volunteer their services and 2) paid dental assistants, who will support the work of the dental director, 3) a part-time hygienist, and 4) allocated time (10% of salaries) for the Executive Director and Senior Fund Development Director.

B. Please describe any other sources of funding or other resources in place for this program (limit 1200 characters).

PSCC has requests for Dental Clinic capital or operating support pending with or in preparation for the following funders:

- Verdant Health Commission (\$750,000, including \$300,000 for capital expenditures and \$450,000 for operations)
- M. J. Murdock Charitable Trust (\$150,000 for capital and/or operations); Murdock has made a preliminary verbal commitment to this project.
- Norcliffe Foundation (\$150,000 for operations); Norcliffe has indicated strong interest in this project.
- Boeing Employees Community Fund (\$40,000 for dental equipment and/or new staff)
- Washington Dental Service Foundation (\$20,000 for capital and/or Dental Clinic operations)
- Muckleshoot Tribes (\$10,000 for capital and/or Dental Clinic operations)
- Snohomish County Dental Association (\$10,000 for dental equipment)

Agency Name Puget Sound Christian Clinic

Program Name Dental Clinic Operations for Puget Sound Christian Clinic

Instructions: Complete the section below with your anticipated results.

- Describe at least two (maximum of 5) outcomes that you hope to achieve with your program. Make sure to focus on results for your participants, rather than your organization's activities or outputs.
- Describe the indicators you will use for each outcome: how you will know if your participants achieve them?
- Enter the number of participants that you expect to achieve the outcome/indicator. You will be asked to report on your results at the end of the program year.

Number of Participants

450

Outcome**Outcome Indicator***Examples:*

- Increase exercise levels

- Increase access to vaccinations

Examples:

-The number of participants that meet recommended levels of vigorous physical activity

-The number of children provided with vaccination coverage following the recommended schedule

Estimated # achieving the Outcome Indicator
(in year 1)% of total
Results
(completed at end of year)

Improve patient access to comprehensive dental health care

The number of patients who are screened by PSCC dentists and for whom dental treatment plans are developed

450

100%

Increase the number of low-income, uninsured and underinsured people with severe dental issues who improve their oral health

The number of patients who agree to and return for follow-up visits to complete the work outlined in their treatment plans

225

50%

Increase the number of PSCC patients who maintain good oral health

The number of patients who complete their treatment plans who are cavity-free upon completion of the plan

202

45%

Outcome #4 (optional)

Indicator #4 (optional)

0%

Outcome #5 (optional)

Indicator #5 (optional)

0%

P200B Budget Detail

Agency Name Puget Sound Christian Clinic Program Name Dental Clinic Operations for Puget Sound Christian Clinic		
Revenue		Year 1
Funds from Verdant Health (from section 2B)		\$150,000
Government Grants/Contracts		
Program Revenue/Fees		\$125,000
Corporate Grants		
Foundation Grants (including United Way)		\$110,000
Other revenue (specify):	Individuals, including Wealth Advisors; Churches & Nonprofits; Businesses	\$205,000
In kind support (specify):	Supplies, Labs, Donated Services	\$30,000
Misc. revenue (specify):	Interest	\$150
Total Revenue		\$620,150
Expenses		Year 1
Salaries & Benefits		\$390,000
Equipment		
Rent/Utilities		\$4,812
Training		
Printing/Postage/Publications		
Supplies		\$36,000
Other (specify):	In-Kind: Supplies, Labs, Donated Services	\$30,000
Other (specify):	Development & Volunteer Program	\$31,200
Other (specify):	Expense	\$15,000
Other (specify):	Lab Fees	\$15,000
Other (specify):	Operating Expense, including Meetings & Conferences	\$38,000
Total Expenses		\$545,012
Budget Surplus/(Deficit)		\$75,138
Please explain any significant surplus or deficit in the budget. <p>The projected surplus is 1.75 month's operating reserve. Three to six months is recommended. PSCC board policy is two months, with a goal to get to three months in the next three years.</p>		