

**Medi-Cal 2020 Waiver,
Dental Transformation Initiative
County of Fresno ,– Department of Public Health
Local Dental Pilot Project**

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Section 1: LDPP Lead Entity and Participating Entity Information

EXECUTIVE SUMMARY

1.1

The DHCS California 1115 Waiver, Dental Transformation Initiative

The California Department of Health Care Services (DHCS) has announced the Center for Medicare and Medicaid Services (CMS) approved 1115 Waiver renewal titled the “California Medi-Cal 2020 Demonstration.” The demonstration includes \$750 million in funding for a Dental Transformation Initiative (DTI). The DTI is divided into four (4) “domains.” Domain 1, to increase dental preventive services utilization for children; Domain 2, increase caries risk assessment and disease management, Domain 3, increase continuity of care among Medi-Cal children. The first three domains will take place in counties to be designated by DHCS and payments will go directly to dentists in those counties based on performance measures. DHCS for the fourth domain, called the “Local Dental Pilot Projects” (LDPPs) will accept applications for innovative approaches to achieving the overall DTI goals.

The County of Fresno Department of Public Health (DPH) is submitting this innovative Dental Transformation Initiative (DTI) – Local Dental Project Plan (LDPP-Domain 4) proposal and will serve as the Lead Entity for the Project. The Fresno LDPP project plan will further two of the DTI goals of 1. Increased preventive services utilization for children; and 3. Increased continuity of care.

The DPH is prepared and has the experience to fulfill its role as the Lead Entity in the proposed and innovative program that has been designed to meet the goals of the DTI. The proposed LDPP for the Fresno County area, referred to in this proposal as the Fresno-LDPP, will add interventions to increase oral health education and preventive and treatment participation. The goals, outcomes and performance metrics included in the Fresno LDPP are consistent with and build upon the performance metrics of the DTI and all possible efforts have been made to avoid redundancy on approaches taken in Domains 1 and 3.

The innovative strategy we are proposing is to test a multidisciplinary outreach collaboration among diverse providers and health teams with the focus on changing behavior addressing access to care. Addressing pervasive and persistent disparities in Fresno County this strategy requires multi-pronged preventive approach including coordinating data in oral health programs, oral health education, patient engagement, self-management and goal setting guidance all employed consistently over time in settings that will promote ongoing continuity of care. This strategy is significantly different than the activities that are currently being utilized in the traditional dental setting in Fresno County in which for children ages 0-20 yrs 56% of services are restorative while only 44% of services year to year are preventive. The numbers for 0-5 are darker yet with nearly 80% of children 0-5 enrolled in Medi-Cal and according to California analysis less than 25% of this age received preventive services. The specific innovation and strategies that will be tested include; outreach, oral health education, dental provider relations/recruitment and teledentistry/University of Pacific Virtual Dental Home. Participating Partner entities are a diverse set of key local community partners, educational entities, Medi-Cal providers, and stakeholders who have demonstrated community support and collaboration. The participating partners are

experienced with our target population, and the social determinants of oral disease and improving access to dental care. The target population will be Medi-Cal children 0-20 years old in Fresno with a concentrated effort planned in area zip codes of 93701, 93702 and 93722. Domain 1 and 3 outcomes will be tracked and evaluated. The strategy proposed includes the Telehealth model of Virtual Dental Home in which care is brought to the communities in which people congregate. Starting with the pre-birth we have the unique advantage with our participating partner Fresno Economic Opportunities Commission (EOC) to have direct contact and interaction with pregnant mothers at the teen pregnancy health centers, this continuity of care and collaboration of health continues through birth and childhood at the EOC centers and at the Reading and Beyond Health Services and Education (RAB-HSE at community and schools sites within our targeted and general Fresno County population area.

The DPH is requesting \$11,127,285 over a three year and six-month period to fund the innovative Fresno LDPP with added interventions to improve oral health. The two largest components of the budget are (a) personnel (to support oral health education and provider relations), and (b) teledentistry/University of Pacific (UOP) Virtual Dental Home (VDH). This budget does not include Denti-Cal billable services that will be rendered through services of Registered Dental Hygienist and by providers associated with the virtual dental home.

For the purposes of this proposal, Participating Partners are defined as those partners where a budget is included in the Fresno LDPP requested budget. Stakeholders are those partners that are intricately involved in the proposed interventions and strategies and whose services will be supported by the proposed interventions.

	DTI – LDPP Lead Entity Fresno County Department of Public Health
Type of Entity	<input checked="" type="checkbox"/> County <input type="checkbox"/> County Entity1 <input type="checkbox"/> City and County <input type="checkbox"/> Tribe <input type="checkbox"/> Indian Health Program <input type="checkbox"/> UC or CSU Campus <input type="checkbox"/> Consortium of counties serving a region consisting of more than one county
Contact Person	Brandon Heberer
Title	Fresno County Department of Public Health Children’s Medical Services Staff Analyst
Telephone	(559) 600-6521
Email Address	bheberer@co.fresno.ca.us
Mailing Address	1221 Fulton Mall Fresno, CA 93721

1.2 Participating Entities

Noted below is a complete listing of Participating Partners/Entities in support of the Fresno County LDPP

Organization Name and Address	Description of Organization	Contact Name, Title, Telephone and Email	Role in LDPP
1) Fresno County Department of Social Services	Local Government	Delfino Neira Department of Social Services Director (559) 600-2301 dneira@co.fresno.ca.us	Participating Partner
2) Fresno EOC 1920 Mariposa Mall Fresno, CA 93721	Community Organization	Brian Angus Chief Executive Officer (559) 263-1000 Brian.angus@fresnoeoc.org	Participating Partner; Will employ LDPP outreach health educators and provider relations representatives
3) RAB-HSE 4670 E. Butler Ave Fresno, Ca 93702	Community Organization	Luis Santana, Executive Director, (559) 342-8625, LSantana@readingandbeyond.org	Participating Partner; Will employ LDPP outreach health educators and provider relations representatives
4) Paul Glassman DDS, MA, MBA Professor of Dental Practice Director	Pacific Center for Special Care - University of the Pacific	Dr. Glassman UOP VDH Project Director (415) 929-6490 pglassman@pacific.edu	Participating Partner
5) Dr. Hilario SNF Dental Care 4811 E. Olive Avenue Fresno, CA 93727	Dentist	Dr. Hilario Dental Practice (559) 225-5228 enhdds@gmail.com	Relevant Stakeholder; In support of Fresno LDPP
6) Fresno Unified School District 2309 Tulare St. Fresno, CA 93721	Largest county school district	Gail Williams; Director of Health Services for Fresno, (559) 457-3294, Gail.Williams@fresnounified.	Relevant Stakeholder; facilitates HealthySmiles mobile units at school sites
7) Fresno Unified School District 2309 Tulare St, Fresno, CA 93721	Largest county school district	Luis Chavez School Board President (559) 457-3727	Relevant Stakeholder; In support of Fresno LDPP
8) Fresno County Office of Education 1111 Van Ness Avenue Fresno, CA 93721	County Office of Education	Alma McKenry Health Services Director (559) (559) 265-3026 amckenry@fcoe.org	Relevant Stakeholder; In support of Fresno LDPP
9) Rhoda Howell-Gonzales 202 W. River Ridge Avenue Fresno, CA 93711	Registered Dental Hygienist Alternative Practice (RDHAP	Rhoda Gonzales-Howell Private Practice RHDAP (559) 960-2232 rhoda@deliveringsmiles.net	Participating Partner; Denti-Cal provider

Organization Name and Address	Description of Organization	Contact Name, Title, Telephone and Email	Role in LDPP
10) Judith Renee Brown 923 La Jolla Avenue Clovis, CA 93619	Registered Dental Hygienist Alternative Practice (RDHAP)	Judith Renee Brown RDHAP (559) 331-4879 z2thfare@yahoo.com	Participating Partner; Denti-Cal provider
11) Central Valley Health Policy Institute 1625 E. Shaw Ste# 146, Fresno, CA 93710	California State University, Fresno	Marlene Bengiamin, PhD, Research Director, (559) 228-2167, marleneb@csufresno.edu	Relevant Stakeholder
12) Healthy Smiles Mobile Dental 1275 W Shaw Ave Ste 101, Fresno, CA 93711	Mobile Dental Center	Suzan Kodama Chief Executive Office (559) 229-6437 susan@healthysmiles.us	Participating Partner; Denti-Cal provider, Will coordinate with Fresno LDPP for case mgt. assistance
13) Fresno City Health Center 1101 E. University Ave. Fresno, CA 93741	Community College Health Center	Lisa Chaney Health Services Coordinator (559) 442-8268 lisa.chaney@fresnocitycollege.edu	Relevant Stakeholder
14) Fresno City College Department of Dental Hygiene 1101 E. University Ave. Fresno, CA 93741	Community College Health Center	Joanne Pacheco Academic Chair (559) 244-2622 Joanne.pacheco@fresnocitycolleg.edu	Relevant Stakeholder
15) Assemblyman Dr. Joaquin Arambula P.O. Box 4469 Fresno, CA 93744	State Assemblyman, 31 st District	Dr. Joaquin Arambula Assemblyman (559) 264-3131 Maria.Lemus@asm.ca.gov	Fresno LDPP Supporter
16) Fresno Madera Dental Society 371 E. Bullard Ste 120 Fresno, CA 93710	Regional Dental Society	Merriam Osmondson Executive Director fmds@fmds.com (559) 438-7284	Relevant Stakeholder
17) Representative Jim Costa - Fresno Office 855 M Street, Suite 940 Fresno, CA 93721	U.S. Representative 16th congressional district	Jim Costa U.S. Representative (559) 495-1620	Fresno LDPP Supporter
18) Cradle to Career 5260 N Palm Ave, 122 Fresno, CA 93704	Community Organization	Linda Gleason Executive Director (559)696-4095 linda@fresnoc2c.org	Relevant Stakeholder
19) City Council Sal Quintero VP2600 Fresno St. Fresno CA 93721	Councilmember District 5	Sal Quintero Councilmember (559) 490-5395	Relevant Stakeholder;
20) Dr. Cheney 620 S. Fairbanks, Sanger, CA 93657	Dentist	Retired DDS (559) 907-1305	Relevant Stakeholder; In support of Fresno LDPP

1.3 Letters of Participation/Support: See Appendices

Participating Partners/Entities

- 1) Fresno County Department of Social Services
- 2) Fresno EOC
- 3) RAB-HSE
- 4) University of the Pacific – School of Dentistry
- 5) Dr. Hilario – Virtual Dental Home participating dentist
- 6) Dr. Cheney – Virtual Dental Home participating dentist

Stakeholders

- 7) Fresno Unified School District – Health Services Director
- 8) Fresno Unified School District – School Board President
- 9) Fresno County Office of Education (FCOE)
- 10) Rhoda Howell-Gonzales; RDHAP
- 11) Renee Brown – RDHAP
- 12) Valley Health Policy Institute California State University, Fresno
- 13) Healthy Smiles Mobile Dental
- 14) Fresno City College – Health Center
- 15) Fresno City College – Department of Dental Hygiene
- 16) State Assemblyman Dr. Joaquin Arambula
- 17) Fresno-Madera Dental Society
- 18) U.S. Representative Jim Costa
- 19) Cradle to Career
- 20) Councilmember Sal Quintero

1.4 Collaboration Plan

The County of Fresno DPH's core purpose is to promote, preserve and protect the well-being of the community and to ensure the optimal health of the public. The mission of DPH is the promotion, preservation and protection of the community's health. This is accomplished through identifying community health needs, assuring the availability of quality health services and providing effective leadership in developing public health policies. DPH is committed to working in partnership with its communities to eliminate health disparities.

Fresno EOC has the resources, experience, and established network of partnerships necessary to successfully implement the proposed program. Fresno EOC, a nonprofit 501(c)(3) organization, is Fresno County's designated community action agency and is widely recognized as one of the largest of its kind in the nation. Founded under the Federal Economic Opportunities Commission Act of 1965, Fresno EOC has grown steadily over the last 51 years to meet the challenges of a region beset by swelling population pressures and seemingly unabated need, to become one of the nation's finest models for innovative, effective economic and community development. Fresno EOC remains faithful, effective, and consistent with its mission to humanely focus all available resources to empower low-income families and individuals working toward the skills, knowledge, and motivation for self-sufficiency.

Fresno EOC serves approximately 175,000 people each year through its various departments providing a comprehensive array of services including health services with specialization in primary care, family planning and reproductive health, pre-natal care, Women's Infant and Children (WIC); employment training; a full range of educational services, including two charter schools; a 45-site network of Head Start centers and school-age child care; a 150-unit transportation fleet for client transit needs; the delivery of over 7,500 congregate and home-bound meals prepared in its own food service center; homeless outreach, emergency and transitional housing; construction rehabilitation for eligible low-income families; energy conservation and emergency assistance; refugee services; and micro-enterprise, small business incubation and technical assistance. The philosophy behind all of Fresno EOC's programs reflects a commitment to providing quality essential services to those in need. Fresno EOC has built a strong foundation of services that offer support to people in all phases of life. Programs designed to meet the needs of youth are a major focus part of Fresno EOC's services.

For nearly two decades, the nonprofit organization RAB-HSE's mission has been to empower children and families to reach productive, self-reliant lives through cradle-to-career educational programs for children and parents. Through their programs, they serve hundreds of children (0 -18) and adults on a daily basis at their sites located at Community Centers, Schools and Churches located in high need areas throughout Fresno County. RAB-HSE has a strong focus on zip codes 93701 and 93702 because their high level of poverty. Because their dual generation approach and their long term commitment with the population they serve, they have built a close connection with hundreds of families. They would use their connection with families they already have to expand and reach out to other families insuring all children in those neighborhoods selected by them also benefit from the LDPP program. Their existing partnerships with other community based organizations, such as Boys & Girls Clubs, Catholic Charities, Community Food Bank and United Way will open doors to access/leverage their connection with families who may qualify for this program. Lastly, their staff of more than 200 employees has diverse backgrounds and are able to speak English, Spanish, Hmong, Arabic, Russian, Portuguese as well as other languages and dialects. They are confident as they team with EOC that they will be able to successfully reach and engage children and families through the LDPP program.

The Pacific Center for Special Care at the UOP, Arthur A. Dugoni School of Dentistry is demonstrating a new model of care, by creating a VDH. The Pacific Center has experience partnering with a number of funding organizations to implement this demonstration project to bring much-needed oral health services to underserved populations. These populations range from children in Head Start Preschools and elementary schools to older or disabled adults in residential care settings or nursing homes.

DPH as the LDPP Lead Entity will fulfill its role of identifying participating entities to provide high quality dental prevention services, caries risk assessment, disease management, and continuity of care by contracting with the proposed partner agencies to evaluate performance outcomes, facilitate periodic partner meetings, address performance shortcomings or need for staffing augmentation or changes, and relay activity reports including any known cost avoidance by the LDPP to the State.

The Lead Entity will facilitate monthly meetings individually with each of the participating partners in order to review performance metrics and measures, staffing levels, productivity, training accountability, client and provider satisfaction, and the overall opportunity for improvement and adherence to state pilot requirements. The Lead Entity will also facilitate the Advisory Board meetings where these same metrics will be evaluated and discussed. The Advisory Board meetings will be held initially on a monthly basis, after the first year the frequency would be reduced to a bi-monthly with special sessions being called as required. In order to reduce possible service silos the LDPP Lead Entity will ensure that each participating partner will be responsible for conducting project team meetings with their respective staff concerning all aspects of the project including; performance metrics and measures, staffing levels, productivity, training accountability and the overall opportunity for improvement and adherence to state pilot requirements. Participating Partners will have autonomy in the operations of their LDPP roles within the boundaries of the Projects goals and objectives and state pilot requirements and LDPP Special Terms and Conditions (STCs). Should issues arise between or among the parties the Lead Entity will be the determination member as they are ultimately responsible for the Project's success and are required to enforce the project's accountability measures.

The Fresno LDPP communication management plan includes the establishment of an Advisory Board which is comprised of local governmental agencies, professional and community based advocacy organizations, academic institutions and health agencies.

Communication is critical to the Fresno LDPP as it guides the messages to a project's affected stakeholders and ultimately the consumers we seek to assist in improving their oral health. The Fresno LDPP communication management plan includes the establishment of an Advisory Board which is comprised of local governmental agencies, professional and community based advocacy organizations, academic institutions and health agencies.

The Advisory Board will strategically inform, align, and leverage resources with the goal of improving oral health in Fresno County. Membership will include; DPH, RAB-HSE, EOC, Fresno Unified School District, Fresno City College, UOP, VDH Operating Partners (to be named once subcontracting is completed), Fresno-Madera Dental Society, Cradle to Career (community organization that works across sectors to strategically inform, align, and leverage resources throughout Fresno County), Valley Health Policy Institute California State University, Fresno, and two (2) consumers for a total membership of twelve (12). In addition, the voice of the dental consumer and dental providers will be heard through surveys to inform project leadership. Depicted in the table below is the management communication plan with workgroups expected to be developed as the project moves forward in its implementation. Additionally a Kick-Off meeting is planned once notification of award has been received. The overall purpose of the committees is to increase knowledge about the project and why it is important, create a dialogue among Participating Partners and Stakeholders and to provide opportunity for feedback from stakeholder groups. Should an issue arise where consensus cannot be reached the Lead Entity will make the final determination.

	PURPOSE	FREQUENCY	MEETING SUMMARIES	Facilitation
Fresno LDPP Advisory Board	Review project objective activity reports, organizational overview of operational issues such as; performance metrics and measures, staffing levels, training, activity and financial reports	Monthly during the initial year and thereafter bi-monthly; with special sessions being called as required.	Assignment will be rotated among membership	Fresno LDPP Administrator
EOC	Operational issues such as; performance metrics and measures, staffing levels, training, activity and financial reports	Monthly	Lead Entity	
RAB-HSE	Operational issues such as; performance metrics and measures, staffing levels, training, activity and financial reports	Monthly	Lead Entity	
VDH (UOP and VDH site Operators)	Operational issues such as; performance metrics and measures, staffing levels, training, activity and financial reports	Monthly	Lead Entity	

In order to provide learnings for potential future local efforts beyond the term of this demonstration our materials, lessons learned, reports and policy and procedures will be retained and available for local future efforts through the Lead Entity (DPH) and the Advisory Board. The VDH may be sustainable following the end of the pilot with the successful education of the Medi-Cal population. The communication infrastructure anchored by the continuation of the Dental Health Advisory Board would still possibly serve a role but it is unlikely that the pilot infrastructure would be able to sustain itself in absence of Federal and State funding.

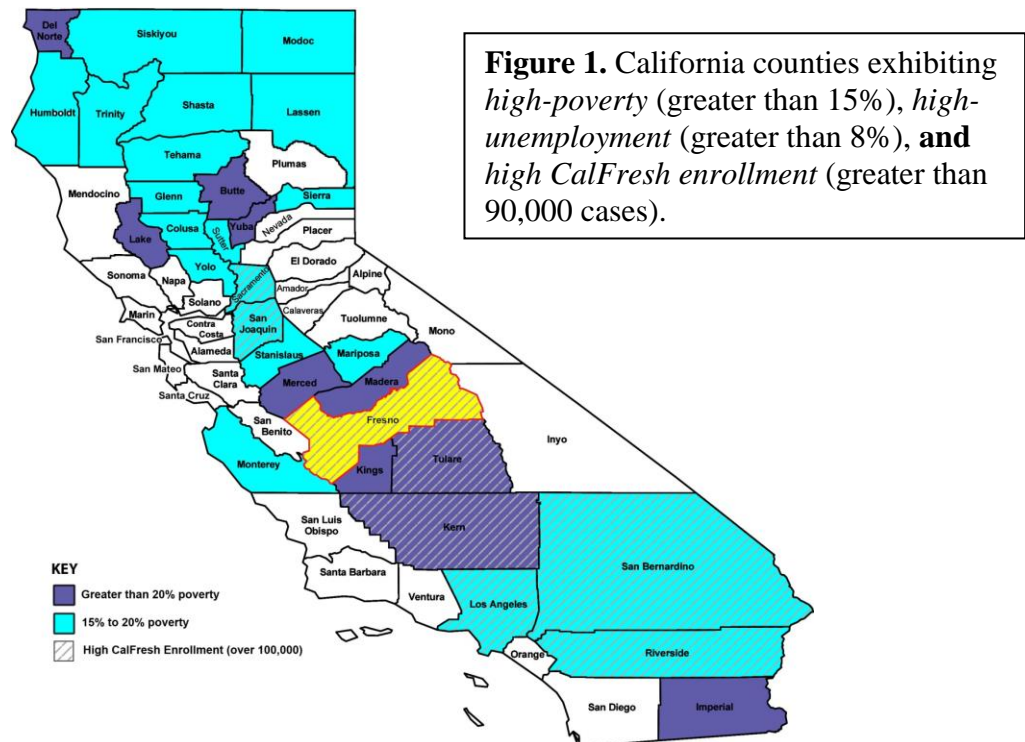
Section 2: General Information and Target Population

2. Target Population-

General Information: County of Fresno – Project Area Information

Fresno County, located in the heart of California's Central Valley, is one of the world's most productive agricultural areas yet is also among the nation's most impoverished regions. Fresno County is the 6th largest county in California (spanning 6,000 square miles) and contains 15 incorporated and 37 unincorporated cities. Referred to as the "Appalachia of the West," Fresno and the surrounding counties of the San Joaquin Valley are characterized by chronic unemployment, high incidence of poverty, and low levels of educational attainment. Twenty-seven percent of the 946,895 Fresno County residents live in poverty. Only 72.9% of Fresno County residents have received a high school diploma, and just 18.8% have obtained a bachelor's degree or higher (Census, 2012). The county's average 2015 unemployment rate of 10.18% compares to a statewide 2015 average unemployment rate of 6.25% (U.S. Bureau of Labor Statistics 2015).

Years of potential life lost before age 75 (YPLL-75) is a measure used to reflect the impact of premature mortality on a population. In 2007, the age-adjusted YPLL-75 rate per 100,000 population for all California residents was 5,641.7 years, which represented a decrease of 9.4 percent from the 2000 rate of 6,224.1 years. During this same time period the YPLL-75 rate for Fresno County actually increased by .10% rather than decreased.



As described in the Measure of America's "A Portrait of California 2014-15," the state can be categorized into five different Californias based upon the American Human Development (HD) Index. Fresno County's HD not only rates it as part of the "Struggling California" it is also the county within this profile with the largest population.

FIVE CALIFORNIAS

Inequalities in **health**, **education**, and **earnings** divide California communities in ways that challenge conventional North-South and inland-coastal divisions in the state. By using the HD Index score to sort county, town, and neighborhood clusters, “Five Californias” have each been identified with its own distinct well-being profile.

- **One Percent California** consists of the two neighborhood clusters that score 9 or above out of 10 on the HD Index; these neighborhoods are home to just under one in every one hundred Californians.
- **Elite Enclave California** is made up of neighborhood clusters that score between 7 and 8.99 on the Index; 15 percent of Californians are part of this group.
- **Main Street California** comprises of neighborhood clusters that score between 5 and 6.99 and is home to 39 percent of Californians.
- **Struggling California** is home to the largest share of the state’s population, 42 percent, with these neighborhood clusters scoring between 3 and 4.99 on the Index.
- **Disenfranchised California** comprises of neighborhood clusters that score below 3 on the HD Index; this California is home to roughly 3 percent of the state’s population.

<http://www.measureofamerica.org/california2014-15/>

Dental Health Needs

Fresno County Denti-Cal dentists were selected as eligible to participate in the LDPP Domains 1 and 3 incentives. Fresno is listed as the fourth highest county out of 58 in the state of California with nearly 50% of our total population enrolled in Medi-Cal and greater than 75% of children aged 0-5 in Medi-Cal according to the September 2015 report. Currently data shows that only 44% of 0-20 population return year after year for follow up dental preventive care in Fresno County. Our Medi-Cal children 0-6 years old have been documented as having a high restorative procedure rate of 46.23% in 2014-15, and a low preventive procedure rate of 53.77% being performed.

Additionally, per the Community Commons’ report of August 13, 2015, Fresno County dentists per 100,000 population is 55.7 vs. the California rate of 77.5 making it even more critical that the limited number of providers in our area be encouraged to participate in Denti-Cal and through the proposed support systems the goal is to educate these providers of the need in the community and the potential that the DTI Domains 1 and 3, provides to their practice. There are approximately 813 active dentists licensed in Fresno County per the Department of Consumer Affairs – Dental Board of California and only 147 (18%) are Denti-Cal providers with only 87 (59%) of these providers accepting new patients according to the DHCS report of Fee For Service providers in Fresno County.

Conducted from February 2005 through April 2005, the Fresno County Smile Survey was part of the statewide California Smile Survey in which 21,000 Kindergarten and 3rd grade students received dental screenings at 186 elementary schools throughout California. The Fresno County Smile Survey report included an additional data subset drawn from dental screenings of 1,473 Kindergarten and 3rd grade students from 18 elementary schools to provide a local “snapshot” of the oral health status of children in Fresno County which is home to an ethnically diverse

population, where Mexican-American children make up 47% of the population under 18 years of age.

Key Findings:

- Sixty-five percent of Kindergarten and almost 80% of 3rd grade students have experienced dental disease.
- Four out of ten children have untreated dental disease.

The Survey found that in Fresno County, 729 Kindergarten and 744 3rd grade students received a dental screening. About half of the children screened were male (47%), 51% were Hispanic, 29% were White, 11% were Asian, and 5% were African-American. More than 45% of the children screened were from homes where parents speak a language other than English.

Target Population: The need for health services in Fresno County is extensive and well documented. Dental caries, the disease that causes cavities, is an infectious, transmittable, but preventable disease. By focusing on prevention, thousands of lost school days and millions of dollars can be saved. The Fresno LDPP plans to target children 0-20 years old with a concentrated effort planned in the zip code areas of 93701, 93702 and 93722. The need for health services in Fresno County is extensive and well documented. This targeted area for concentrated efforts was selected to leverage prior community organizational commitments. In the spring of 2009, the City of Fresno determined to assist the Lowell neighborhood (zip code 93701/02) which is part of the mission of revitalizing downtown Fresno and the neighborhoods of poverty surrounding the downtown corridor. The neighborhood area of zip code 93722 was selected, as it is home to the Central Valley Regional Center who has long advocated for oral health services and who is in support of the proposed VDH and other LDPP services.

Partners and Stakeholders will be leveraging their community programs and infrastructure to engage consumers. This includes providing the work space required for staff to deliver oral care prevention and education and oral hygiene treatment. The participating partner entities are a diverse set of key local community partners, educational entities, Denti-Cal providers, and stakeholders who have demonstrated community support and collaboration. The Fresno LDPP proposal calls for oral health education engagement through quarterly health fairs. Families will be issued multiple mailings including refrigerator magnets identifying the health fair dates. Our ability to reach our Medi-Cal population is a result of our collaboration with the Department of Social Services and their willingness to partner with us by facilitating the direct mailing of educational items. Attendance will be incentivized through drawings for oral health related items including dental care health baskets etc. aimed at behavior modification. Families will be served between our two community-based entities; Fresno EOC, and RAB-HSE. Technology such as a cloud based Access Database for caseload management and tracking, 1-800 phone line for communication (English/Spanish/Hmong), and text messaging will also be components of this service area but the most important and effective aspect will be our well trained and culturally competent staff. Activities will be made available during non-traditional hours to accommodate the needs of our participants.

Fresno County LDPP Goals and Outcomes to Improve DTI Domains 1 and 3

Fresno County Dental Transformation Initiative - Goal Summary						
	Domain 1			Domain 3		
	Percentage Increase over baseline	Additional Clients Receiving Services	Total Number of Clients Receiving Services	Percentage Increase over baseline	Additional Clients Receiving Continuity of Care	Total Number of Eligible Clients Receiving Continuity of Care
Baseline			56,631			38,361
Year 1 (5 mo)	3.27%	1,854	58,485	3.17%	1,216	39,577
Year 2	8.51%	4,821	61,452	8.24%	3,162	42,739
Year 3	12.84%	7,269	63,900	8.88%	3,405	46,143
Year 4	19.65%	11,126	67,757	9.51%	3,648	49,791

	Number of Health Educators	Total LDPP Family Caseload Size	Individual Clients	Domain 1		
				Domain 1 baseline	Increase for caseload based on County 2014-2015 Average (25%/25%/35%/50%)	Percentage Increase over the Domain 1 baseline
Year 1 (5 mo)	24	12,000	24,000	6,199	1,854	3%
Year 2	26	13,000	26,000	6,716	4,821	9%
Year 3	28	14,000	28,000	7,232	7,269	13%
Year 4	30	15,000	30,000	7,749	11,126	20%

	Number of Health Educators	Total LDPP Family Caseload Size	Individual Clients	Domain 3		
				Domain 3 baseline	70% of all Domain 1 clients in the LDPP will receive Domain 3	County Percentage Increase over the Domain 3 baseline
Year 1 (5 mo)	24	12,000	24,000	4,169	1,216	3.17%
Year 2	26	13,000	26,000	4,517	3,162	8.24%
Year 3	28	14,000	28,000	4,864	3,405	8.88%
Year 4	30	15,000	30,000	5,211	3,648	9.51%

Baseline Key					
DOMAIN 1: 2014-2015 Fiscal Average*					
	Q1	Q2	Q3	Q4	Average
Eligible Clients	206,439	214,193	220,820	226,091	216,886
Clients Seen	26,837	51,192	68,233	80,262	56,631
Percent Utilized	13.00%	23.90%	30.90%	35.50%	25.83%
*Average numbers are based on the Four Quarters from The Department of Health Care Services - Beneficiary Utilization Performance Report - Fee-For-Service - Statewide by County - State Fiscal Year 2014-2015					
DOMAIN 3: Based on DHCS - Fresno County Selection Data					
County Population	Eligible Count	As a %	Continuity of Care Count	As a %	
219,761	86,758	39.48%	38,361	44.22%	

The Fresno LDPP meets the requirements outlined in STCs 106-108 in that there are specific program performance metrics, oversight, monitoring and reporting incorporating into all three of the proposed strategies with the goals, outcomes and performance metrics included in the Fresno LDPP being consistent with, and build upon, the performance metrics of the DTI and all possible efforts have been made to avoid redundancy on approaches taken in Domains 1-3. Fresno County LDPP will address Domains 1 and 3 through alternative programs, using strategies focused on high poverty areas including local care coordination initiatives and education partnerships. We have broad-based provider and community support and incentives related to goals and metrics that contribute to the overall goals listed in the application for LDPP.

Section 3: Services, Interventions, Care Coordination and Data Sharing- 35 points

3.1 Services and Care Coordination:

The goal of the LDPP is to promote community based oral health programs and evidence-based models of oral disease prevention through care coordination in the Fresno population. Care coordination will be implemented by Fresno County DPH as the Lead entity in the LDPP. Fresno County DPH will guide the partners and be responsible for overseeing the community level team process and will take the lead in multidisciplinary and cross-system/agency collaboration. Implementing coordination of care with multi-disciplinary agencies will include assessments, identifying barriers to oral health care, plan development and implementation, collaboration, identification of child and family needs, communication, monitoring/measuring progress, collecting data, reporting, and continuously evolving and evaluating from lessons learned. Partnerships with a broad group of stakeholders who are committed and accountable for implementation improve our coordination of care. Local relevant stakeholders supporting the LDPP common goal and coordination of care in this partnership is the Fresno DPH, Fresno County Department of Social Services, local Legislators, Fresno Unified School District, FCOE, Fresno Madera Dental Society, Fresno City College, Fresno State, Anthem Blue Cross, Central Valley Health Policy Institute, UOP VDH, as well as local doctors, dentists, and primary care clinics. The responsibilities of the participating entities are to bring a diverse unique set of resources as well as leveraging on the existing presence of the participating entity in the community.

New infrastructure that will be taking place between the lead and participating entities is training, education, data collection, reporting, and collaboration with a VDH community care system. We will leverage and connect existing community infrastructure by tapping into the resources of Head Start and WIC using the existing office space and positive encounters to expand upon and include additional oral prevention education and services.

The County of Fresno LDPP will increase oral health education, preventive and treatment participation. The specific innovation and strategies that will be tested include; 1) outreach, oral health education and care coordination services, 2) dental provider relations and recruitment services and 3) teledentistry/UOP VDH services. The participating partner entities are a diverse set of key local community partners, educational entities, Denti-Cal providers, and stakeholders who have demonstrated community support and collaboration. The participating partners and stakeholders are experienced with our target population, the social determinants of oral disease and improving access to dental care. Partners and stakeholders will be leveraging their community programs and infrastructure to engage consumers. This includes providing the workspace required for staff to deliver oral care prevention education and oral hygiene treatment.

In lieu of incentivizing Continuity of Care, which may be difficult, to sustain the Fresno LDPP proposal calls for oral health education engagement through quarterly health fairs. Families will be issued multiple mailings including refrigerator magnets identifying the health fair dates. Attendance will be incentivized through drawings for oral health related items including dental care health baskets etc.

Correspondence will be sent through the Fresno County Department of Social Services who will act as an intermediary for the dissemination of the Fresno LDPP marketing material while still

securing the families' confidentiality. We are proposing a media campaign that would consist of a variety of elements including; television, radio and print. We will incorporate the Fresno LDPP in Website/Social Media such as in the; Fresno County Website, DPH Facebook and Partner websites and social media pages. Effectiveness of the media campaigns will be evaluated through the collection of surveys completed by clients during intake. Based on client feedback, media campaign will be adjusted for optimization.

The LDPP comprehensive plan is a three pronged approach involving Care Coordination, Dental Provider Engagement, and Access to Care with Virtual Dental Home. The Fresno County population will be served between our two community-based entities; Fresno EOC, and RAB-HSE.

Outreach Oral Health Educators will be performing care coordination consisting of motivational interviewing (MI), partnering providers with clients and their families, ensuring the families are linked to the appropriate community resources, communicating to improve the oral health literacy of the child as well as the entire family. The development of educational materials will be a mixture of existing and new but education alone will not be sufficient. To change behavior, our proposal also includes hands on demonstration of oral hygiene and its correlation with healthy eating and overall healthy lifestyle provided by staff that are culturally competent and experienced with the population. We are also implementing a curriculum with a pre- and post-annual assessment to test if the engagement has successfully established habits that will lead to a reduction in early childhood caries and/or reduction in missing, decayed or filled teeth. Based upon what is learned from pre and post assessments Public Service Announcement will be utilized to reach the largest number of families leveraging our community in a multidisciplinary approach with tracking and following up to link individual cases to an Outreach Oral Health Educator for continuity of care. The Provider Relations Representatives will work extensively with dental providers while the Outreach Oral Health Educator will be involved in the individual care coordination. Together, the synergistic approach coupled with preventive services of fluoride varnish and sealants will enhance the experience, thus improving the outcomes and reducing cost of care.

Outreach Oral Health Educators will facilitate communication among healthcare teams including primary care, specialty care, inpatient, emergency department etc.

Current measures to recruit Denti-Cal providers in Fresno County have not been effective and recruitment has trailed the state and national average. Per the Community Commons' report of August 2016, the rate of dentists per 100,000 population in Fresno County is 55.7 vs. the California rate of 77.5 making it even more critical that the limited number of providers in our area be encouraged to participate in Denti-Cal. The goal is to educate providers of the need in the community and the incentives that the DTI Domains 1 and 3 may provide to their practice. There are approximately 813 active dentists licensed in Fresno County per the Department of Consumer Affairs – Dental Board of California and only 147 (18%) are Denti-Cal providers with only 87 (59%) of these providers accepting new patients according to the DHCS report of Fee For Service providers in Fresno County. Provider Relations Representatives effectiveness on expanding Denti-Cal participation will be tracked through our planned Cloud database and monitored through reports evaluated during and between monthly monitoring meetings with Participating Partners.

1) Outreach Oral Health Education and Care Coordination

Consumers that opt to engage with us and participate in the project will be served between our two community-based entities; Fresno EOC, and RAB-HSE. Technology such as a cloud based Access Database for caseload management and tracking, 1-800 phone line for communication (English/Spanish/Hmong), and text messaging will also be components of this service area but the most important and effective aspect will be our well trained and culturally competent staff. Activities will be made available during non-traditional hours to accommodate the needs of our participants.

Children encountered that are not insured will be referred to Medi-Cal utilizing our relationship with federally qualified health centers who are contracted by the Department of Social Services as Medi-Cal Enrollment Assistants. No cost associated with Outreach Oral Health Educators or treatment of non-Medi-Cal clients will be charged to the Fresno LDPP. The cost for any services rendered that cannot be claimed to Medi-Cal will be absorbed by the collaborating partner is involved.

Outreach Oral Health Educator responsibilities:

According to the DHCS “Medi-Cal Eligibles with Threshold Languages report”, 32.35% of Fresno County Medi-Cal clients speak Spanish and 3.41% speak Hmong. The Outreach Oral Health Educators will provide the services noted below in the families language and in a culturally appropriate manner.

- Each Outreach Oral Health Educator will have a revolving active caseload of 500 families.
- Education to improve oral health literacy
 - Guidelines on dental periodicity schedule, preventive dental services, anticipatory guidance/counseling and oral treatment for infants, children and adolescents
- Provide a variety of materials for participants to take home, including informational pamphlets on several oral health topics (also available in Spanish), stickers, toothbrushes, toothpaste, dental floss, mouth mirrors, and two-minute timers
- Contacting the family and ensuring that they have secured a dentist and if they have not secured a provider then they will assist in the identification of a dentist or dental care center
- Assist with the initial appointment setting
- Provide patient support in assisting them in arriving at their scheduled dental appointments including transportation and will provide referrals to those families expressing additional social or economic hardships utilizing the following tools;
 - The Directory of Community Resources created by The Family Resource Center, affiliated with the Fresno County Department of Social Services, and the 2-1-1 Fresno County Information and Referral Helpline will help connect consumers with agencies and/or organizations that can provide assistance. 2-1-1 Fresno County is a free and confidential service that is available 24 hours a day, 7 days a week, and 365 days a year in over 170 languages.
- Track client contact and provide patient reports on the number of appointments scheduled and the efforts made to remind patients of their appointments
- Coordination of oral health services across multiple providers

- Dental Hygienist, Mobile Dental Vans, Registered Dental Hygienist in Alternative Practice and Dentists
- Request authorization to send the family text reminders of appointments set for each of the children.
- Contact the family 24 hours after the scheduled visit
- Contact dentist office to determine if the efforts to educate and support the patient/family resulted in a kept appointment (level of success)
- Determine why the appointment was not kept and assist in rescheduling
- Address any rescheduling assistance or follow-up appointments that might be necessary
- On a quarterly basis, families will be sent invitations to attend healthcare fairs where they will be provided new toothbrushes, toothpaste calendars, etc. and can be entered into drawings to win oral health products

2) Provider Relations and Recruitment responsibilities:

Fresno County Denti-Cal dentists were selected to be eligible to participate in the LDPP Domains 1 and 3 incentives. Fresno is listed as the 4th highest county out of 58 in the state of California with nearly 50% of our total population enrolled in Medi-Cal and greater than 75% of Children aged 0-5 in Medi-Cal according to the September 2015 report. Currently data shows that only 44% of our 0-20 population return year after year for follow up dental preventive care in Fresno County. Our Medi-Cal children 0-6 years old have been documented to have a high restorative procedure rate of 46.23% in 2014/15, and a low preventive procedure rate of 53.77% being performed.

Additionally, per the Community Commons report of August 13, 2015, Fresno County dentists per 100,000 population is 55.7 vs. the California rate of 77.5 making it even more critical that the limited number of providers in our area be encouraged to participate in Denti-Cal and, through the proposed support systems, the goal is to educate these providers of the need in the community and the potential that DTI Domains 1 and 3 provides to their practice. There are 813 active dentists licensed in Fresno County per the Department of Consumer Affairs – Dental Board of California as of 09/21/16, and only 147 (18%) are Denti-Cal providers with only 87 (59%) of these providers accepting new patients according to the DHCS report of Fee For Service providers in Fresno County.

Provider Relations Representative

- Educate current Denti-Cal dentists on DTI
- Encourage Denti-Cal dentists to become eligible for Domains 1 and 3
- Learn the challenges and obstacles of current Denti-Cal Dentists who are not accepting new patients and explain how our Outreach Oral Health Educators might be of assistance (i.e. reduction in no-show rates and care coordination)
- Outreach to Dentists who are not Denti-Cal providers to encourage them, through education and support, to enroll in Denti-Cal

- Conduct Dental Provider Survey to learn the challenges and obstacles in engaging dental providers in Denti-Cal
- Increase the number of Denti-Cal providers by 2% each calendar year (e.g., 3 providers per calendar year)
- Total number of dentists will be divided equally among the four Provider Relations Representatives

3.2 Innovations, Interventions, and Strategies:

Strategy Number (1) - Outreach Oral Health Education and Care Coordination Services; the objective is to provide families with oral health education and an assigned care coordinator to assist in the identification of available Denti-Cal providers and the scheduling of the initial and recurring appointments with the goal of increased access to dental care and preventive dental appointments as recommended with increased adherence to behaviors that contribute to good oral health.

Strategy Number (2) - Dental Provider Relations and Recruitment Services; Provider Relations Representatives will contact licensed Denti-Cal dentists including those Denti-Cal providers not accepting new patients and will recruit those dentists who are not Denti-Cal providers through onsite education and services on DTI Domains 1 and 3 and the Fresno LDPP in partnership with the Fresno-Madera Dental Society.

Through the use of a cloud based database, information will be collected such as the pre and post assessments to evaluate the achievement of the goals set for strategies (1) and (2). Evaluating reports generated from the database will be used during monthly monitoring meetings with participating partners to assess progress and identify any needs improvement and interventions that may be required to maximize the effectiveness of the intervention and the process. Specific anticipated outcome measurements are noted in Section 4.1

Strategy Number (3) – Virtual Dental Home

In section 3.1 we provided an overview of the first two (2) interventions that are proposed by the Fresno LDPP and while both of the services described are certainly innovative in terms of their incorporation into an oral health project, the most innovative aspect of our proposal is related to our third intervention a VDH. The VDH model will be an accessible, continuous, comprehensive, family centered, coordinated, compassionate, and culturally effective dental home based in the community at the Head Starts and after school program of Fresno EOC and RAB-HSE and with the capability to mobilize to other locations of need. There is no current VDH infrastructure in Fresno County.

The Virtual Dental Home (VDH) system of care has been developed and tested in a six-year grant funded proof-of-concept demonstration. This demonstration established that telehealth-connected teams can work and that dental hygienists can safely determine what radiographs to take and place interim therapeutic restorations (ITRs) after being instructed to do so by a dentist.

This strategy includes development of a VDH system in Fresno County that uses Denti-Cal billing to pay for the dental treatment provided. It will allow testing of the ability of the VDH system to function and be sustainable.

Although DHCS has adopted regulations that allow providers to bill for services performed using store-and-forward teledentistry as required by AB1174, this is only a portion of the support needed for providers to establish and sustain Virtual Dental Home systems. This model for providing dental care is significantly different than the traditional dental care systems in use. The providers, community sites and communities will require significant help in system design and customization, training, and technical assistance over the grant period before these systems are established and stabilized and they are in a position to be able to continue to provide services using this model in a way that is self-sustaining based on program billing revenue. The activities and resources needed for the required help in system design and customization, initial; equipment purchase, training, and technical assistance are not claimable under the Denti-Cal system.

For this project, salaries related to patient care, patient care supplies, and equipment (with the exception of portable equipment purchased in the start-up phase of the project) are part of normal clinical care operations and will be paid by the providers. UOP has developed and tested an innovative and customizable oral health delivery system called the VDH system of care. Paul Glassman DDS, MA, MBA is the Director of the Pacific Center for Special care and will support the project.

The success of the demonstration of the VDH system resulted in legislation being passed in 2014 that has now created a regulatory environment where this system can be expanded and local programs can be established that will become self-sustaining using program revenue. However, it is clear that providers and community organizations will continue to need help with system design, training and technical support. Pacific is interested in using the DTI funding in the Medicaid 2020 waiver to expand the use of the VDH system, improve oral health of currently underserved groups, and reduce the financial and human consequences of neglected dental disease.

This VDH will expand the capacity of the oral health care system in Fresno County by engaging the VDH in various community centers, and after-school programs and will bring prevention and early intervention oral health services to children that normally do not receive any care until they have advanced disease. Linking prevention and early intervention care delivered by allied dental personnel in these locations, with more advanced care in dental offices and clinics, will produce a full system of care, improve the oral health of the population, and lower the significant personal, societal, and financial costs that result from neglected dental disease.

VDH Project Goals

The goals of this project will be to demonstrate that incorporating a Virtual Dental Home system focused on children can allow the system to:

- Reach many more Denti-Cal beneficiaries than are currently being reached in the geographic areas where this demonstration will take place;
- Integrate oral health activities into the environment, activities, and processes of community sites where children already are;
- Apply proven prevention and early intervention procedures in community locations such as schools and pre-school programs;
- Establish a “continuous presence” system where the on-site dental team is present in the community site throughout the school year. This is known to increase awareness and focus

on oral health which is critical to support adoption of health-producing daily mouth care and “tooth healthy” diets;

- Keep the majority of children healthy on site in the community site, and most importantly, verify through the telehealth system that they are healthy. This is possible because the dentist is involved through the telehealth system and can determine which children are healthy, or can be made healthy, through services provided by the dental hygienists on-site;
- Refer those children with advanced disease to dental offices/clinics for treatment of those problems while maintaining on-going diagnostic and prevention services in the community; and
- Improve the oral health of the children served in this demonstration as measured by incidence of untreated dental caries, signs of pain and infection, and use of the hospital emergency department and operating room services for dental care.

VDH Participants

The following entities will participate in the Virtual Dental Home portion of this DTI project:

- Dental providers:
 - To be subcontracted by DPH. Subcontract is only to dictate terms of VDH equipment use and stipend issuance, not compensation.
- Community Sites:
VDH is to be utilized at community sites hosted by RAB and EOC including:

<u>RAB-HSE Community and Head Start Programs</u>	<u>Fresno EOC Early Head Start and Head Start Locations</u>
Roosevelt High School 4250 E. Tulare Street Fresno, CA 93702	Highway City 4721 N. Jennifer, Suite 10 Fresno, CA 93722
Central Unified School District 4605 N. Polk Avenue Fresno, CA 93722	FRANKLIN 1189 Martin St. Fresno, CA 93706
Mosqueda Center 4670 E Butler Ave Fresno, CA 93702	FIREBAUGH Hazel Bailey Elementary School 1725 Saipan Ave. Firebaugh, CA 93622
RAB-HSE Facility 190 N Van Ness Ave Fresno, CA 93701	IVY Mary Ella Brown Community Center 1350 E. Annadale Fresno, CA 93706
RAB-HSE Facility 3730 W Shields Ave Fresno, CA 93722	MADISON Madison Elementary School 388 S. Brawley Fresno, CA 93706

	MOLLY NEVAREZ Central Community Church 4710 N. Polk Avenue Fresno, CA 93722
	EAST FRESNO - A Home Base Satellite Office 4273 W. Richert, Suite # 107 & 108 Fresno, CA 93722
	FRANKLIN Home Base Satellite Office 4273 W. Richert, Suite # 107 & 108 Fresno, CA 93722

VDH targeted population – Each set of VDH clinic equipment is expected to be utilized a minimum of three (3) days per week with a minimum of 750 clients per year being served. The LDPP proposal requests two (2) VDH clinic equipment sets bringing the total number of projected clients being served by VDH to 1,500 per year.

Roles and Responsibilities

The following is a list of roles and responsibilities that will ensure success of the demonstration.

Dental Providers

The dental care providers will:

- Hire and pay the salary of the community (on-site) dental teams, including dental hygienists and dental assistant/navigators who will work in the community sites.
- Create or modify their IT system to be able to function in a virtual environment (i.e. the hygienist is collecting records in one location and the dentist is reviewing those records in another location at another time). Some considerations in evaluating a providers IT/EDR systems include the following considerations:
- The hardware and software available to the community teams must allow the community team to capture images (radiographic and photographic) in the community site as well as scanned health histories and consent forms, record dental findings, progress notes and any other aspect of the EDR.
- The information captured in the community must be available and able to be reviewed by a dentist who is not in the community site. There are several mechanisms that can allow this to happen: Use of a “cloud” based EDR system where all the information is uploaded and stored on a cloud-based server. This is the ideal EDR system as it allows data entry and access to the data from any location by multiple personnel.
- Data can be stored on an office or clinic-based server and accessed via a VPN or terminal services connection. If this method is used, it is important that images and other information collected in the community site can be uploaded to the server and accessed from all sites.

- Accept referrals and provide treatment that cannot be provided in the community site for patients who are deemed to have advanced disease that warrants a visit to a dental office. Note: This will be far fewer in-office visits than traditionally needed since the majority of care will take place in the community.
- Provide data on patients seen, services provided and costs incurred and revenue received as a part of this project. Bill for services provided using store-and-forward teledentistry.
- Providers in Fresno County may be eligible to receive DTI Domain 1 and 3 incentive payments for additional children receiving preventive services and continuity of care.
- Providers will learn how to operate in a system that is likely to produce improved oral health outcomes compared to traditional oral health delivery systems. They will be well positioned as the oral health system moves further into the Era of Accountability and payment methods become tied to performance measures that include oral health outcomes.

Community Site and Other Participants

The host participating partners community site for this demonstration will be RAB-HSE and EOC Program administrators will introduce the demonstration and support its adoption and integration.

Participating sites will:

- Provide space and host the on-site dental teams;
- Help develop and process agreements; and
- Help with arrangements for scheduling and integration of the system into school activities and processes.

Anticipated schedule of participating sites:

Fresno Treatment and Education for Everyone on Teeth and Health
Virtual Dental Home Schedule

Monday	Tuesday	Wednesday	Thursday	Friday
A. Franklin/EOC B. Mosqueda	A. Madison B.	A. Van Ness B.	A. Central B.	A. P/F/R B.
Monday	Tuesday	Wednesday	Thursday	Friday
A. Franklin/EOC B. Mosqueda	A. Ivy/EOC B.	A. Shields B.	A. Roosevelt B.	A. P/F/R B.
Monday	Tuesday	Wednesday	Thursday	Friday
A. Franklin/EOC B. Mosqueda	A. Madison B.	A. Van Ness B.	A. Central B. Highway City	A. P/F/R B.
Monday	Tuesday	Wednesday	Thursday	Friday
A. Franklin/EOC B. Mosqueda	A. Molly/EOC B.	A. Van Ness B.	A. Roosevelt B. Firebaugh/EOC	A. P/F/R B.

Legend	
Franklin Head Start - EOC	Ivy Mary Ella Brown Community Center - EOC
Mosqueda Family - Reading and Beyond	Van Ness Facility - Reading and Beyond
Madison Elementary - EOC	Shields Facility - Reading and Beyond
Molly Nevarez Community Church - EOC	Central Unif. School Dist. - Reading and Beyond
Highway City - EOC	Roosevelt High School - Reading and Beyond
Firebaugh Hazel Bailey Elementary - EOC	Paperwork/Followup/Reschedules (P/F/R)

The UOP will:

- Creating structure for VDH system
- Explanations, community organization, presentations, negotiations
- Planning training needs of providers, community organizations
- Coordinating Pacific activities with other involved agencies
- Assessment and assistance in MOUs and other agreements
- Assessing current enrollment program and forms and assisting in developing new ones for VDH system
- Analyzing the current Dental Practice Management software and assisting use and modification of IT systems
- Planning for and developing methods for VDH data collection
- Assistance in developing operation protocols and customized documentation for each practice sites
- Facilitate group learning - meetings, webinars, calls

UOP planning, system design, and training topics include:

- Formation and use of advisory and steering committees.
- Planning for community awareness building about the system as it starts and grows.
- Selection of target populations for the system and investigation and understanding of their characteristics, locations, unique needs, and services systems they are involved with.
- Selection or engagement of the oral health providers that will participate and investigation and understanding of their current training, capacity, and training needs for the VDH system.
- Assessment of current agreements in place between providers and other participants and community sites and the need for new agreements. Assistance with modifying existing agreements or developing new ones for the VDH system.
- Assessment of current enrollment and program processes and forms in use by providers and the need to modify or add new components and processes.
- Assistance with modifying existing enrollment and program processes and forms or developing new ones for the VDH system.
- Assessment of provider and community site staffing arrangements and assistance planning appropriate staffing organization and plans for the VDH system.
- Analysis of current provider electronic dental record (EDR) systems and assistance using, modifying, or incorporating new components needed for the VDH system.
- Planning for program evaluation including selection of measures and developing methods for collecting needed data.
- Assistance in developing operating protocols and documentation for use in community sites.

- Provide training including:
- The changing health care landscape, implications for the oral health system.
- Target populations and partner organizations, including culture, characteristics, and integrating oral health services.
- The use of telehealth in the delivery of oral health services in social, educational and general health systems including the use of telehealth in the delivery of oral health services including, use of cloud-based record system in distributed team environment, and function and communication of telehealth-connected teams.
- Legal considerations including HIPAA, consent, scope of practice laws and regulations, telehealth billing regulations, and malpractice coverage.
- Operational protocols including arrangements with schools and other community sites, use and arrangement for space, roles and responsibilities of provider staff and school staff, scheduling, communications with administrators, staff, parents and other stakeholders, and infection control in community locations
- EDR and Data management issues including using customized components of the EDR system including risk assessment and basic measures, tracking VDH outcomes using additional non-billing procedure codes, and using the EDR for communicating in telehealth connected team practice.
- Scientific basis for VDH procedures including scientific basis for examination and treatment planning using telehealth technology, risk adjusted prevention protocols, partial caries removal, and criteria and technique for placing Interim Therapeutic Restorations.
- Facilitating behavior change including factors that influence oral health,
- Principles influencing behavior change, and motivational interviewing
- Training dental hygienists to place Interim Therapeutic Restorations.
- Billing practice and strategies and other financial considerations.

The VDH model providing a dental home with focus on preventive services and care coordination strategies as outlined in our proposal targets the highest concentration of need in Fresno County, and throughout the state. Zip code 93701, has the highest amount of poverty per population of 10,000. Of 0-5 year olds in Fresno County 80% are receiving Medi-Cal. WIC programs, Head Start centers as well as the Central Valley Regional Center provide services within the zip codes of 93701, 93702 and 93722 where we plan to concentrate our efforts. We know that the strategies proposed will be an asset to our community and that we will do the work required to be successful in our endeavors. Our plan includes motivational interviewing, health literacy activities, care coordination, community outreach and education, as well as appointment reminder system. According to numerous published studies barriers to care can be removed with the above mentioned items included. Our proposal includes the Triple Aim approach of improving access to care, improving the experience and reducing costs. Based on these studies, we know that the implemented proposal including the Triple Aim approach will be a success.

The infrastructure needed to implement the proposed intervention consists mainly of those related to the implementation of the VDH. We currently possess the remainder of the infrastructure

including leadership, collaboration, surveillance capacity, planning and evaluation capacity. However, to achieve the goal of improved oral health outcomes we must also be able to provide the VDH evidence-based prevention and promotion programs combined with the comprehensive care coordination that targets behaviors in families and communities leading to improved overall health.

UOP will design and work with providers on a series of measures to find outcomes of these projects. They will include both process measures and health outcomes measures. The VDH will be directed by a contracted dentist who will be responsible for the tactics and technology of the VDH operation to include; the setup of VDH equipment, making clinical referrals and tracking and submission of information into the Electronic Dental Records (EDR) system and their time spent as a mentee with UOP. The VDH contracted Dentist will also function as a Dental Provider billing any clinical services to Denti-Cal with no duplicative billing. This VDH project will develop, strengthen and stabilize over a 4 year time frame and will prepare the county to have this system continue on a self-sustaining basis, supported by program revenue, after the grant period.

Through the shared data that the pilot project will collect, Outreach Oral Health Educators will be able to coordinate the population's care more efficiently by being able to understand individual's historical and scheduled procedures families will be assured timely, medically necessary care through an Access Database, VDH dental providers providing preventive care will alert Outreach Oral Health Educators identifying patients and families that need additional restorative care that was unable to be provided in the VDH. It will be flagged as routine, or urgent. The Outreach Oral Health Educators will follow up with families assisting them in making appointments with local resources. By tracking and alerting in the cloud based Access database patients and families will be followed and assisted in receiving the medically necessary care in a timely manner. Once the recommended necessary treatment has been completed this will be updated as well in the Database showing that the patient has received care.

Required quality improvement/corrective action plans will consist of required performance metrics and measures, deficient goals/ benchmarks, new/ revised processes, as well as client and/or provider satisfaction surveys as appropriate. The Lead Entity will continuously monitor and evaluate progress with the intent to improve processes, prevent problems and maximize the LDPP success. A database will be implemented to house all of the data collected on the target population that all participating entities will be able to access via HIPAA compliant cloud storage. If there are technical issues the LDPP Lead Entity will leverage their staff analyst and partner agency staff to provide assistance. We will also periodically request that Fresno County Department of Social Services compare our LDPP listing of clients against active Medi-Cal client to identify those families that have yet to be engaged and to whom further outreach efforts will be made.

As the LDPP Lead Entity, DPH will conduct ongoing monitoring and will make subsequent adjustments should issues arise including the need to provide role clarification, performance improvement plans, evaluation and, if necessary, termination of agreements. LDPP will assure compliance with DHCS that specifies the requirements of the LDPP with STC109 and Attachment JJ of the Medi-Cal 2020 Waiver Special Terms and Conditions.

3.3 Accountability:

LDPP will monitor performance of the project and its individual partners on a monthly basis. Information from site visits, monthly activity reports (derived from the Accountability and Expectations table noted below), financial reports, customer service feedback (both by professionals and families/children to be served) will be evaluated through surveys which will have the option to be submitted by mail or by Survey Monkey. Information collected will be used to identify issues, ensure that families the targeted population receive timely, medically necessary care, evaluate potential corrective action plans or business process changes, communicate the changes and then analyze if the changes implemented have produced the intended impact. If there are technical issues the LDPP Lead Entity will leverage their staff analyst and partner agency staff to provide assistance. We will also periodically request that Fresno County Department of Social Services compare our LDPP listing of clients against active Medi-Cal clients to identify those families that have yet to be engaged and to whom further invitations to participate will be sent. Users of the Cloud based databases facilitating Outreach Oral Health Education and Provider Relations and Recruitment will be staff referred by a participating partner and access granted by the DPH LDPP Staff Analyst or designee.

As the LDPP Lead Entity, DPH will conduct ongoing monitoring and will make subsequent adjustments should issues arise including the need to provide role clarification, performance improvement plans, evaluation and, if necessary, termination of agreements with the advisement and guidance of the Advisory Board. LDPP will assure compliance with DHCS that specifies the requirements of the LDPP with STC109 and Attachment JJ of the Medi-Cal 2020 Waiver Special Terms and Conditions. Aggregate data expected to be shared by DHCS via enrolled Medi-Cal dental providers' submitted claims for reimbursement will further inform the Project of its progress and provide an opportunity to identify areas to improve.

3.4 Data Sharing:

Data sharing across the Fresno LDPP partners will occur through cloud computing that provides shared computer processing resources in a securely encrypted manner. An Access database has been created and will be utilized to store demographic information and information necessary for care coordination. A secondary Access database will be created to track the work that will be performed by Provider Relations Representatives and to manage the recruitment effort. The Fresno LDPP client information will be requested by Outreach Oral Health Educators and retained only once a Release of Information (ROI) is signed by the family. All LDPP staff will be provided access to computers/laptops that will be able to access the internet; additionally, Provider Relations Representatives will be provided have mobile virtual private network access. The implementation of these databases and the cloud computing can be operational within 60-days of notification of selection.

Fresno County DTI LDPP

Previous FamilyNext FamilyNew FamilyDelete Family

Primary Adult

Date of First ContactStreet AddressFirst NameAPT#Middle NameCityLast NameStateDOBZipSexeMail AddressMedi-Cal Recipient?Home PhoneMedi-Cal #Cell PhoneSSN/PseudoText Message?

Secondary Adult

Same as Primary☐

Date of First ContactStreet AddressFirst NameAPT#Middle NameCityLast NameStateDOBZipSexeMail AddressMedi-Cal Recipient?Home PhoneMedi-Cal #Cell PhoneSSN/PseudoText Message?

Child Information

Previous ChildNext ChildNew ChildDelete Child

First NameMiddle NameLast NameDOBAgeSexFemale



Comments

SubjectDate9/29/2016

BackNextNew Comment

Appointment Information

DescriptionDateTimeProvider NamePhone#Fax#Street AddressSuite/BLDG #CityStateZip

BackNextNewView All

Medi-Cal Applications

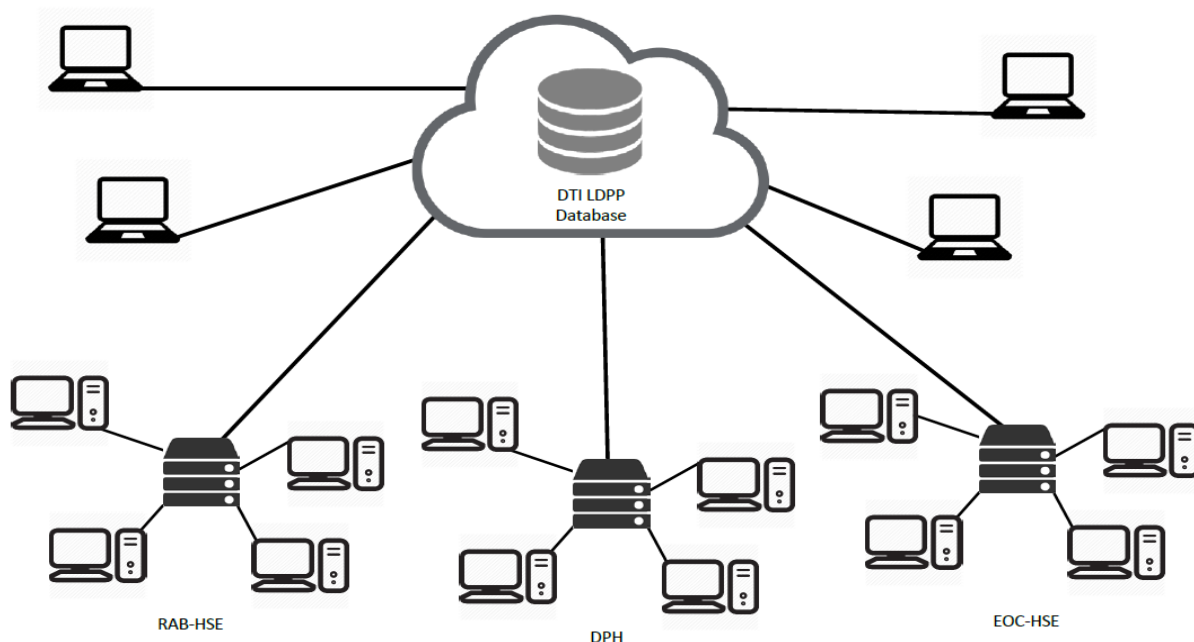
[Covered CA Website](#)

[English](#)[Hmong](#)[Spanish](#)[Chinese](#)[Other](#)

LDPP County of Fresno

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The Fresno County DTI LDPP will use a Cloud based IT infrastructure to manage and share data with the three participating entities. The Provider Relations Representatives will also be able to access the system remotely from any location through a HIPAA compliant virtual private network.



Section 4: Progress Reports and Ongoing Monitoring- 30 points

4.1 LDPP Monitoring:

Outreach Oral Health Educators and Provider Relations Representatives personnel will input daily client activity and provider contacts respectively into the cloud based Access database. In turn there will be reports generated from this data that will help monitor their workload effectiveness and efficiency. VDH performance will be based upon client satisfaction surveys which will also be conducted for our Oral Health Educators and Provider Relations Representatives services.

Aggregate data reports derived from the Databases described in Section 3.4 will be created for review during monthly contractor meetings between DPH, RAB-HSE, EOC, dental providers and UOP. This information along with contractor financial reports will be reviewed during Fresno LDPP Advisory Board meetings. The Advisory Board will utilize all information available to assess performance and agency staff outcome comparisons. DPH will also submit timely quarterly and annual reports as agreed to DHCS and CMS. Noted in the table below are the expected short-term process measures whose planning will begin immediately upon notification of selection. Depicted below is our short-term process measures or implementation plan.

SHORT –TERM PROCESS MEASURES				RESPONSIBILITY
	Mo. #1	Mo. #2	Mo. #3	
Develop evaluation standards for each staff position and contractors				DPH / Advisory Board
Contract with EOC Health Services and Educations (EOC)				DPH
Contract with RAB-HSE				DPH
Provide initial and ongoing training to personnel				RAB - HSE
Contract with University of Pacific (UOP)				DPH / UOP
Launch Virtual Dental Home site				EOC
Establish a VDH Agreement which will include as participants Dr. Hilario and Dr. Cheney (Equipment Use & Stipends Only)				DPH
Initiate VDH Training				UOP
Pre-testing period of new processes/ procedures				DPH; RAB-HSE; EOC; UOP
Participant recruitment and enrollment	Recruitment	Enrollment		EOC; RAB – HSE; UOP
Implement LDPP services				EOC; RAB – HSE; UOP
Measurement of program outcomes				DPH / Advisory Board

OUTREACH ORAL HEALTH EDUCATION AND CARE COORDINATION			
GOAL Fresno LDPP will increase oral health education, preventative and treatment participation			
OBJECTIVE #1	INTERVENTION DESCRIPTION		Outreach Oral Health Education and Care Coordination Services
	OBJECTIVE STATEMENT: Families identified to receive oral health education will have received education, information and scheduled appointments with Denti-Cal Providers		
	OBJECTIVES: 1. Outreach to all Medi-Cal families with a concentrated effort on families residing in zip codes 93701, 93702, 93722 2. Provide educational materials including pamphlets on several oral health topics		
MAJOR ACTIVITIES		TIMELINE	RESPONSIBLE STAFF
1.1	Outreach to community partners, stakeholders, such as schools, WIC program, Head Start, Early Head Start, youth services, medical and dental services programs to advertise, recruit participants and secure access to venues to conduct outreach and provide oral health materials.		

1.2	Identify other sites outside of the community partners where target population frequently visits; such as supermarkets, swap meats, beauty salons, restaurants, movie theaters, etc.
1.3	Prepare all outreach materials needed for participants to take home including informational pamphlets on oral health topics (also available in Spanish and Hmong) and other incentives such as stickers, toothbrushes, toothpaste, dental floss, mouth mirrors, and two-minute timers.
1.4	Call and meet with patients and provide education on oral hygiene and preventative services.
1.5	Assist clients with identifying dentist and initial appointment setting
1.6	Provide patient support in assisting them in making and arriving at their scheduled dental appointments
1.7	Track client contact and provide patient reports on the number of appointments scheduled and the efforts made to remind patients of their appointments
1.8	Contact dentist office to determine if the efforts to educate and support the patient/family resulted in a kept appointment (level of success)
1.9	Develop relationships and informal MOUs with Denti-Cal providers, dentists, and other medical health and encourage them to accept and welcome new clients.
1.10	Make referrals to dentists who have opted-in on Domains 1 and 3 and all other providers accepting Denti-Cal patient
1.11	Prepare reports summarizing activity outcomes utilizing the LDPP Access database
PERFORMANCE MEASURES AND TRACKING TOOLS	

EXPECTED LEVEL OF PERFORMANCE	JUL 1, 2017- DEC 31, 2017	JAN 1, 2018 – DEC 31, 2018	JAN 1, 2019 – DEC 31, 2019	JAN 1, 2020 – DEC 31, 2020
Performance Measure 1: OHE's will contact and provide oral dental health materials to the assigned caseload of 500/per year.	90% of OHE's current caseload (450 Families) will have knowledge and awareness of oral health dental care	90% of OHE's current caseload (450 Families) will have knowledge and awareness of oral health dental care	90% of OHE's current caseload (450 Families) will have knowledge and awareness of oral health dental care	90% of OHE's current caseload will (450 Families) have knowledge and awareness of oral health dental care

Performance Measure 2: OHE's will refer targeted population to Denti-Cal providers and ensure scheduling* of their initial appointments and; 50% of the families in the OHE's caseload that have never seen a dentist will receive dental care *includes rescheduling of missed appointments	25% of applicable OHE targeted population (125 Families) will be referred to Denti-Cal providers and ensure scheduling of their initial appointments	25% of applicable OHE targeted population (125 Families) will be referred to Denti-Cal providers and ensure scheduling of their initial appointments	50% of applicable OHE targeted population (250 Families) will be referred to Denti-Cal providers and ensure scheduling of their initial appointments	80% of applicable OHE targeted population (400 Families) will be referred to Denti-Cal providers and ensure scheduling of their initial appointments
	Expected Outcome: 80% of the OHE's caseload that have never seen a dentist will receive dental care	Expected Outcome: 80% of the OHE's caseload that have never seen a dentist will receive dental care	Expected Outcome: 80% of the OHE's caseload that have never seen a dentist will receive dental care	Expected Outcome: 80% of the OHE's caseload that have never seen a dentist will receive dental care
Performance Measure 3: OHE's will ensure scheduling* of their caseloads continuity of care appointments and; Applicable clients in the OHE's caseload will receive continuity of care.*includes rescheduling of missed appointments	95% of OHE's current caseload (475 Families) will have continuity of care appointments	95% of OHE's current caseload (475 Families) will have continuity of care appointments	95% of OHE's current caseload (475 Families) will have continuity of care appointments	95% of OHE's current caseload (475 Families) will have continuity of care appointments
	70% of all Domain 1 clients in the LDPP will receive Domain 3	70% of all Domain 1 clients in the LDPP will receive Domain 3	70% of all Domain 1 clients in the LDPP will receive Domain 3	70% of all Domain 1 clients in the LDPP will receive Domain 3

Tracking Tools

- Staff training certificates
- List of collaborative partners and stakeholders
- Roster of Head Start and Early Head Start sites
- WIC locations and number of clients they serve
- Presentation handouts and other materials
- Daily attendance roster for each family contact, phone and in person
- Attendance roster from in-services provided at partner locations
- List of agencies from resource guide
- Tracking log of Family contacts thru use of the LDPP Access database
- Pre and post surveys thru mail or Survey Monkey
- Health Fair and events sign in sheets
- Community Services Referral List (community clinics, food banks, advocacy services, etc.)
- Recruitment and Retention Plan

PROVIDER RELATIONS AND RECRUITMENT		
Goal: Fresno LDPP will recruit, educate, and retain dental providers to participate in the Denti-Cal Program to increase continuity of care for children enrolled in the Medi-Cal Program		
OBJECTIVE #2	INTERVENTION DESCRIPTION	Provider Relations and Recruitment Services
	OBJECTIVE STATEMENT: By December 30, 2017, the Provider Relations Representatives will have contacted 100% of licensed Denti-Cal dentists will have received information on DTI and in particular Domain 3 and 4, and would have begun recruitment efforts of those Denti-Cal providers who are not accepting new patients and, recruitment of dentists to become Denti-Cal providers.	
	OBJECTIVES: 1. Outreach and provide information to current Denti-Cal providers on Fresno LDPP and participation in Domain 3: Continuity of Care 2. Learn obstacles of current Denti-Cal providers who are not accepting new patients and provide technical support to areas that will help with no-show rates and other challenges. 3. Recruit and train licensed dentists to participate in the Denti-Cal program. Provide assistance and technical support with the enrollment forms.	
MAJOR ACTIVITIES		TIMELINE
2.1 Participate in DHCS provider training to gather more information on the provider enrollment, documentation requirements, and basic billing information such as diagnosis codes, treatment plans, reimbursement rates.		
2.2 Contact Denti-Cal Providers and schedule appointments for in-services and provide them with information on Fresno LDPP and Domains 1 and 3: Continuity of Care and how the Fresno LDPP can be of assistance.		
2.3 Outreach to licensed dentists that are not Denti-Cal providers. Schedule appointments for in services and provide them with information on Denti-Cal and offer assistance to help complete the enrollment forms and documentation requirements.		
2.4 Connect and build relationships with community organizations and provider organizations throughout assigned locations		
2.5 Conduct trainings for Denti-Cal providers and their staff on program updates that are beneficial to their practice		
2.6 Prepare strategic plan to present to Denti-Cal providers to help with their no-show rates, accepting new patients, and scheduling appointments for continuity of care		
2.7 Prepare reports and summarize findings		
1.8 Utilize the LDPP Provider Relations and Recruitment database to track service efforts		

PERFORMANCE MEASURES AND TRACKING TOOLS				
EXPECTED LEVEL OF PERFORMANCE	JUL 1, 2017- DEC 31, 2017	JAN 1, 2018 – DEC 31, 2018	JAN 1, 2019 – DEC 31, 2019	JAN 1, 2020 – DEC 31, 2020
Performance Measure 4: PRR's will contact existing Denti-Cal Providers (Currently 147 providers divided among 4 PPR's)	90% of assigned Denti-Cal providers (132 Providers) will receive information on the Fresno LDPP and Domains 1 and 3: Continuity of Care	100% of all newly identified and assigned Denti-Cal providers (Goal of 148) will receive information on the Fresno LDPP and Domains 1 and 3: Continuity of Care	100% of all newly identified and assigned Denti-Cal providers (Goal of 151) will receive information on the Fresno LDPP and Domains 1 and 3: Continuity of Care	100% of all newly identified and assigned Denti-Cal providers (Goal of 154) will receive information on the Fresno LDPP and Domains 1 and 3: Continuity of Care
Performance Measure 5: PRR's will schedule appointments with Denti-Cal providers for an in-service on DTI Domain s 1 and 3 Continuity of Care and the Fresno LDPP	PRR's will attempt to schedule appointments with assigned Denti-Cal providers for an in-service on DTI Domains 1 and 3 and the Fresno LDPP	PRR's will attempt to schedule appointments with assigned Denti-Cal providers for an in-service on DTI Domains 1 and 3 and the Fresno LDPP	PRR's will attempt to schedule appointments with assigned Denti-Cal providers for an in-service on DTI Domain s 1 and 3 and the Fresno LDPP	PRR's will attempt to schedule appointments with assigned Denti-Cal providers for an in-service on DTI Domain s 1 and 3 and the Fresno LDPP
	Expected Outcome: 70% of assigned Denti-Cal providers will receive the in-service	Expected Outcome: 95% of assigned Denti-Cal providers will receive the in-service	Expected Outcome: 95% of assigned Denti-Cal providers will receive the in-service	Expected Outcome: 95% of assigned Denti-Cal providers will receive the in-service
Performance Measure 6: PRR will successfully engage with Denti-Cal Providers who will agree to accept new patients.	PRR's will attempt to successfully engage with 50% of assigned Denti-Cal Providers who will agree to accept new patients.	PRR's will attempt to successfully engage with 95% of assigned and remaining Denti-Cal Providers who will agree to accept new patients.	PRR's will attempt to successfully engage with 95% of assigned and remaining Denti-Cal Providers who will agree to accept new patients.	PRR's will attempt to successfully engage with 95% of assigned and remaining Denti-Cal Providers who will agree to accept new patients.
	Expected Outcome: 70% of the Denti-Cal Providers will agree to accept new Denti-Cal patients	Expected Outcome: 70% of the Denti-Cal Providers will agree to accept new Denti-Cal patients	Expected Outcome: 70% of the Denti-Cal Providers will agree to accept new Denti-Cal patients	Expected Outcome: 70% of the Denti-Cal Providers will agree to accept new Denti-Cal patients

Performance Measure 7: Licensed dentists not enrolled in Denti-Cal will be contacted (through multiple avenues and attempts) to promote and encourage their participation in Denti-Cal	PRR's will attempt to engage with 50% of assigned Dentists.	PRR's will attempt to engage with 50% of assigned and remaining Dentists.	PRR's will attempt to engage with 95% of assigned and remaining Dentists.	PRR's will attempt to engage with 95% of assigned and remaining Dentists.
Performance Measure 8: Licensed dentists will have scheduled appointments for training on Denti-Cal enrollment requirements and in participating in Domains 1 and 3.	PRR's will scheduled appointments for 100% of dentists interested in training on Denti-Cal enrollment	PRR's will scheduled appointments for 100% of dentists interested in training on Denti-Cal enrollment	PRR's will scheduled appointments for 100% of dentists interested in training on Denti-Cal enrollment	PRR's will scheduled appointments for 100% of dentists interested in training on Denti-Cal enrollment
Performance Measure 9: Licensed dentists will enroll as Denti-Cal providers	PRR's will successfully enroll 2% of their provider caseload in Denti-Cal	PRR's will successfully enroll 2% of their provider caseload in Denti-Cal	PRR's will successfully enroll 2% of their provider caseload in Denti-Cal	PRR's will successfully enroll 2% of their provider caseload in Denti-Cal

Tracking Tools

- Staff training certificates and training log.
- List of collaborative partners and stakeholders
- List of State licensed providers
- List of Denti-Cal providers
- Denti-Cal presentation and training materials
- Denti-Cal forms completed and submitted
- Daily attendance roster for each dentist contact, phone and in person and their staff
- Attendance roster from in-services provided at partner locations
- Tracking log of dentist contacts
- Pre and post surveys thru mail or Survey Monkey
- Health fair and events sign in sheets
- Recruitment and Retention Planning utilizing the Relations and Recruitment database

VIRTUAL DENTAL HOME

Outcomes

Pacific will design and work with providers on a series of measures to find outcomes of these projects. They will include both process measures and health outcomes measures.

Quantitative Process Measures

Measures of what was done in the project will include:

- Number of children seen

- Characteristics of children seen
- Procedures performed with an emphasis on preventive procedures
- Risk assessments and subsequent interventions
- Decisions made by dentists about the need for children to be seen in-person by a dentist
- Recall and follow-up visits needed and kept.
- Costs and revenue attributable to this system

Qualitative Measures

- Opinions of participant providers and site personnel
- Satisfaction of children and parents

4.2 Data Analysis and Reporting:

As indicated in section 4.1: Aggregate data reports derived from the Databases described in Section 3.4, will be created for review, by DPH staff, during monthly contractor meetings between DPH, RAB-HSE, EOC, dental providers and UOP. This information along contractor financial reports will be shared during Fresno LDPP Advisory Board meetings. The Advisory Board will utilize all information available to assess performance, agency staff outcomes comparisons and DPH will submit timely quarterly and annual reports as agreed to DHCS and CMS.

The Fresno LDPP performance of all partners will be evaluated during monthly advisory meetings where the financial and activity reports from each agency will be reviewed. If in reviewing these reports an issue is determined it will be brought to the partners attention. If in the consecutive month the issue is not resolved or satisfactory mitigation then a one on one meeting between the project administrator and the partner will be held and a corrective action plan will be developed. If at the end of the 90 day review period the issues have not been rectified a formal letter will be issued by the DPH to the partner alerting them that they are in failure to perform status and that if the issue is not corrected within 90 days to DPH's satisfaction, steps to terminate services will be initiated. While this is an important program decision item to include its use is extremely unlikely as the collaborating partners are all well-known and respected professions with a great deal of experience working with the populations' unique social economic and cultural backgrounds.

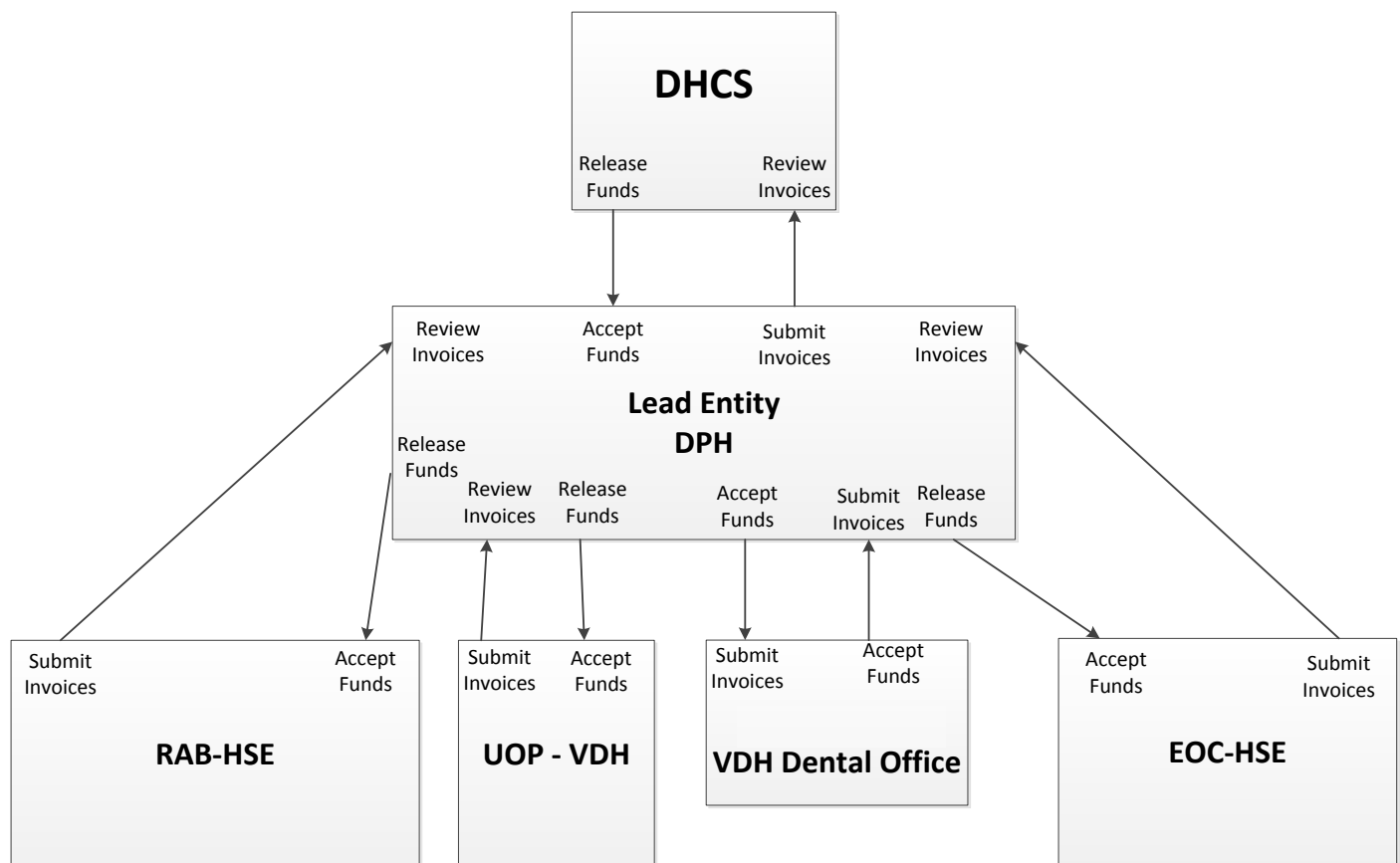
The Lead Entity will facilitate monthly meetings individually with each of the Participating Partners in order to review performance metrics and measures, staffing levels, productivity, training accountability, client and provider satisfaction, and the overall opportunities for improvement and adherence to state pilot requirements. The Lead Entity will also facilitate the Advisory Board meetings where these same metrics will be reviewed and discussed. The Advisory Board meetings will be held initially on a monthly basis, after the first year the frequency would be reduced to a bi-monthly with special sessions being called as required.

As the LDPP Lead Entity, DPH will conduct ongoing monitoring and will make subsequent adjustments should issues arise including the need to provide role clarification, performance improvement plans, evaluation and, if necessary, termination of agreements. DPH will use analyses for sustainability planning, including how the LDPP may be sustained post DTI funding. Ultimately, the measure of our progress will be measured by aggregate data expected to be shared with DHCS via enrolled Medi-Cal dental providers' submitted claims for reimbursement which will further inform the DPH of its progress and provide opportunities to identify areas to improve.

Section 5 Financing

5.1 Financing Structure

Activity, performance metrics and measures, financial reports and invoices from participating partners (RAB-HSE, EOC, dental providers and UOP), will be due monthly by the 10th of the month following the month of service. These documents will be reviewed by the DPH Analyst who will alert the LDPP Administrator of any irregularity or if additional questions are generated by the reports submitted. Once the documents have been approved by the Administrator, the contractors will be notified that the invoice will be held pending submission of the next quarterly DHCS DTI LDPP claim period. DPH will submit a total claim amount derived from the participating partners approved invoices and that of the DPH invoice. Once payment is received from DHCS the participating partners will receive their payments within 15-days. The payment to dental providers that are subcontracted will be limited to stipends to address training hours provided by UOP. This process will be detailed in Fresno LDPP contractor agreements that will be instituted once selection has been received and accepted.



5.2 Funding Request

	Year 1	Year 2	Year 3	Year 4	Total
DPH	\$231,299	\$176,012	\$162,604	\$163,113	\$733,028
RAB - HSE Subcontract	\$719,840	\$1,310,248	\$1,404,134	\$1,502,643	\$4,936,865
EOC Subcontract	\$730,079	\$1,343,251	\$1,474,477	\$1,576,203	\$5,124,010
UOP Subcontract	\$96,904	\$119,232	\$65,787	\$50,702	\$332,626
TOTAL	\$1,778,122	\$2,948,743	\$3,107,003	\$3,293,417	\$11,127,285

5.3 Budget

	Year 1	Year 2	Year 3	Year 4	Total
1) Personnel Costs	\$26,730	\$52,564	\$52,312	\$53,533	\$185,139
2) Fringe Benefits	\$20,048	\$39,423	\$39,234	\$40,150	\$138,855
3) Operating Expenses	\$67,850	\$56,614	\$57,546	\$58,497	\$240,507
4) Equipment Expenses	\$90,000	\$-	\$-	\$-	\$90,000
5) Travel Expenses	\$-	\$-	\$-	\$-	\$-
6) Subcontractor Expenses	\$1,546,823	\$2,772,731	\$2,944,398	\$3,129,548	\$10,393,501
7) Other Costs	\$22,428	\$19,068	\$5,208	\$3,192	\$49,896
8) Indirect Costs	\$4,243	\$8,343	\$8,304	\$8,497	\$29,387
TOTAL	\$1,778,122	\$2,948,743	\$3,107,003	\$3,292,661	\$11,127,285

Staffing Plan

Staff Person (maximum)	Personnel Role and Responsibilities
Fresno LDPP - County of Fresno Department of Public Health	
.10 Fresno LDPP Administrator	The Fresno LDPP Administrator will; Oversee contract negotiations and processing; Evaluate performance outcomes; Facilitate periodic partner meetings; Take appropriate actions to address performance issues; Relay LDPP data and fiscal reports to the State and Oversee LDPP staff training
.20 FTE Staff Analyst	The Staff Analyst will ensure adherence to the Fresno LDPP requirements and regulations. The Staff Analyst will perform a variety of assignments including research, analysis, planning, evaluation, and administrative duties including preparation of contracts for Board of Supervisor approval
.5 FTE Account Clerk	Collect monthly activity reports; Log activity data; Process invoices once approved by the Manager
.5 FTE Office Assistant	Responsible for providing ancillary support mainly focusing on invoice processing from subcontractors and tracking of requested dental provider entity training stipends
RAB-HSE	
Program Director (at .50 FTE)	Is responsible for the overall management, planning, evaluation, assessment, continuous improvement, compliance, budget adherence and program outcomes of the DTI LDPP Project. Oversees and coordinates all activities and efforts in building relationships with

	stakeholders and collaborative partners.
2 FTE Project Coordinator	Will oversee and coordinate all activities with Program Director on program implementation and administration of project plan. Manage Outreach Health Educators for carrying out work plan, data collection instruments, providing technical assistance in administering tools to collect data and performance measurements.
2 FTE Provider Relations Representative	Provider Relations Representative - These individuals will have at least a Bachelor's Degree in Education / Social Sciences and at least three years of experience...
15 FTE Outreach Health Educator	Outreach Health Educator - These individuals will have at least a Bachelor's Degree in Education / Social Sciences and at least three years of experience...
Fresno EOC	
Program Director (at .50 FTE)	Is responsible for the overall management, planning, evaluation, assessment, continuous improvement, compliance, budget adherence and program outcomes of the DTI LDPP Project. Oversees and coordinates all activities and efforts in building relationships with stakeholders and collaborative partners.
2 FTE Project Coordinator	Will oversee and coordinate all activities with Program Director on program implementation and administration of project plan. Manage Outreach Health Educators for carrying out work plan, data collection instruments, providing technical assistance in administering tools to collect data and performance measurements.
2 FTE Provider Relations Representative	Provider Relations Representative - These individuals will have at least a Bachelor's Degree in Education / Social Sciences and at least three years of experience
15 FTE Outreach Oral Health Educator	Outreach Health Educator - These individuals will have at least a Bachelor's Degree in Education / Social Sciences and at least three years of experience.

University of Pacific Virtual Dental Home - Personnel	
Project Director (FTE .02 Y1, .04 Y2, .02 Y3 & Y4)	Director of the Pacific Center for Special care and will direct the project.
Director of Operations (FTE .06 Y1, .11 Y2, .06 Y3, .04 Y4)	Director of Grant Operations and will oversee communications and implementation with providers and site.
Program Manager (FTE .16 Y1, .29 Y2, .15 Y3, .11 Y4)	Project Manager will schedule and track deliverables, reporting, training and monitoring activities.
Program Content Manager (FTE .07 Y1, .12 Y2, .06 Y3, .04 Y4)	Will schedule and track deliverables, reporting, training and monitoring activities.
Contracts Manager (FTE .03 Y1, .06 Y2, .03 Y3, .02 Y4)	Business Manager and will be responsible for contracts, expenses, reporting systems.
Asst. Project Manager (FTE .07 Y1, .12 Y2, .06 Y3, .05 Y4)	Responsible for technical training and assistance on data systems and equipment.


UOP's FTE percentages and budget are based on a formula that takes the amount of dental providers participating in the LDPP per year and the amount of training, consultation, and technical assistance (TCTA) that each entity will need into account. The calculations are based on a decreasing need for TCTA an entity will need over the course of consecutive years of participation. UOP anticipates that one dental provider entity will require 267 hours of training during their first year of participation, 227 in their 2nd year, 62 in their 3rd year, and 29 in their 4th year. The Fresno LDPP anticipates having two dental provider in Years 1-4 of the LDPP.

Section 6: Attestations and Certification

6.1 Attestation I certify that, as the representative of the LDPP Lead Entity, the Lead Entity agrees to the following conditions:

- ☒ The LDPP Lead Entity will assure appropriate participation in regular Learning Collaboratives to share best practices among participating entities, in accordance with STC 109.
- ☒ The LDPP Lead Entity will enter into an agreement with DHCS that specifies the requirements of the LDPP with STC109 and Attachment JJ of the Medi-Cal 2020 Waiver Special Terms and Conditions. The agreement with DHCS will include a data sharing agreement. See Exhibit A "HIPAA Business Associate Addendum (BAA)" of this Application. The provisions in the DHCS boilerplate BAA apply only to BAA-covered information that is shared by DHCS with the LDPP specifically for the purpose of LDPP operations and evaluation. DHCS does not anticipate that BAA-covered information will be shared for the purpose of LDPP operations or evaluation. DHCS anticipates limited, or no, BAA-covered information sharing from the LDPP to DHCS. However, DHCS will include a BAA in the event that data needs to be shared. The BAA will apply to the transfer of BAA-covered information should the need arise.
- ☒ The LDPP Lead Entity shall submit quarterly and annual reports in a manner specified by DHCS and CMS. Continuation of the LDPP may be contingent on timely submission of the quarterly and annual reports.
- ☒ The LDPP Lead Entity will report and submit timely and complete data to DHCS in a format specified by the State and as defined in the LDPP's individual agreement with the State. Incomplete and/or untimely data submissions may lead to a financial penalty after multiple occurrences and technical assistance is provided by the State.
- ☒ The LDPP Lead Entity will assure participation in program evaluation activities and will agree to provide data to measure the success of key activities of the work plan throughout the duration of the project.

I hereby certify that all information provided in this application is true and accurate to the best of my knowledge, and that this application has been completed based on a thorough understanding of program participation requirements as specified in the Medi-Cal 2020 Waiver Special Terms and Conditions and Attachment JJ of said waiver.

 Signature of LDPP Lead Entity Representative	6/2/2017 Date
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for
David Pomaville

APPENDICES

1. Letters of Support / Participation

	Year 1		Year 2		Year 3		Year 4		Total
1) Personnel Costs	\$	26,730	\$	52,564	\$	52,312	\$	53,533	\$ 185,139
2) Fringe Benefits	\$	20,048	\$	39,423	\$	39,234	\$	40,150	\$ 138,855
3) Operating Expenses	\$	67,850	\$	56,614	\$	57,546	\$	58,497	\$ 240,507
4) Equipment Expenses	\$	90,000	\$	-	\$	-	\$	-	\$ 90,000
5) Travel Expenses	\$	-	\$	-	\$	-	\$	-	\$ -
6) Subcontractor Expense	\$	1,546,823	\$	2,772,731	\$	2,944,398	\$	3,129,548	\$ 10,393,501
7) Other Costs	\$	22,428	\$	19,068	\$	5,208	\$	3,192	\$ 49,896
8) Indirect Costs	\$	4,243	\$	8,343	\$	8,304	\$	8,497	\$ 29,387
Total	\$	1,778,122	\$	2,948,743	\$	3,107,003	\$	3,293,417	\$ 11,127,285

	Year 1		Year 2		Year 3		Year 4		Total
DPH	\$	231,299	\$	176,012	\$	162,604	\$	163,869	\$ 733,784
RAB Subcontract	\$	719,840	\$	1,310,248	\$	1,404,134	\$	1,502,643	\$ 4,936,865
EOC Subcontract	\$	730,079	\$	1,343,251	\$	1,474,477	\$	1,576,203	\$ 5,124,010
UOP Subcontract	\$	96,904	\$	119,232	\$	65,787	\$	50,702	\$ 332,626
Total	\$	1,778,122	\$	2,948,743	\$	3,107,003	\$	3,293,417	\$ 11,127,285

Exhibit A Attachment I
 Budget
 Year I
 07/01/2017 through 12/31/2017

Personnel

Position Title	# of Staff	Monthly Salary Range	FTE %	Annual Cost
Division Manager	1	\$7,500 - \$8,000	0.1	\$ 4,750
Staff Analyst	1	\$3,750 - \$4,750	0.2	\$ 4,850
Office Assistant	1	\$2,100 - \$2,600	0.5	\$ 6,500
Systems & Procedures Analyst	1	\$5,500 - \$6,000	0.1	\$ 3,505
Account Clerk	1	\$2,000 - \$2,500	0.5	\$ 7,125
Total Salary				\$ 26,730
Fringe Benefits (75%)*				\$ 20,048
Total Personnel				\$ 46,778

Operating Expenses

Information Technology Infrastructure	\$ 45,000.00
Communications	\$ 22,850.00
Total Operating Expenses	\$ 67,850

Equipment

Portable Equipment Sets X 2	\$ 57,000
Nomad Pro 2 X-Ray w/ Carrying Case X 2	\$ 16,000
Digital X-Ray Sensor - Size 0 X 2	\$ 13,800
plus Care Plan - 5 YR ADV Plan X 2	\$ 3,200
Total Equipment Expenses	\$ 90,000.00

Subcontracts

Reading and Beyond - HSE

Personnel	Operating Expenses	Travel	Equipment	Indirect Costs	Other Costs	Total Costs
\$458,950	\$134,375	\$19,440	\$35,075	\$68,500	\$3,500	\$719,840

Fresno Economic Opportunities Commission

Personnel	Operating Expenses	Travel	Equipment	Indirect Costs	Other Costs	Total Costs
\$471,566	\$124,513	\$20,300	\$41,800	\$68,500	\$3,400	\$730,079

University of the Pacific

Personnel	Operating Expenses	Travel	Equipment	Indirect Costs	Other Costs	Total Costs
\$73,153	\$4,200	\$8,400	\$0	\$11,151	\$0	\$96,904

Total Subcontracts **\$ 1,546,823**

Other Costs

Dental Provider Entity Stipends	\$ 22,428
Total Other Costs	\$ 22,428

Indirect Costs

Indirect Costs **\$ 4,243**

Annual Budget Total **\$ 1,778,122**

* Fresno County Public Health employees' benefit rate includes Unemployment Insurance, Benefit Administration, OASDI, Health Insurance, and Retirement. Retirement and Health Insurance are the primary contributors to a high benefit percentage. When the minimal amount for Benefit Administration and Unemployment Insurance, and 7% for OASDI are included, the average benefit rate for these positions is just over 75%.

Exhibit A Attachment I
Budget Narrative
Year I
07/01/2017 through 12/31/2017

Division Manager:	Oversees and coordinates all activities with collaborative partners and stakeholders. Provides direct and indirect supervision of project design, implementation, contract compliance, quality assurance, budget adherence and program outcomes.
Staff Analyst:	Responsible for report generation, subcontract development, performance monitoring, IT implementation and development.
Office Assistant:	Responsible for providing ancillary support mainly focusing on invoice processing from subcontractors and tracking of dental provider training stipends as well as day-to-day activities of other staff.
Systems & Procedures Analyst:	Responsible for the development, implementation, and maintenance of the LDPP's Information Technology Infrastructure.
Account Clerk:	Responsible for reviewing invoices submitted by subcontractors, maintaining adherence to budget, and preparing invoices for submittal to DHCS.
Information Technology Infrastructure:	License and maintenance fees for IT system and data management. Initial design of front-end user interface and back-end reporting. Staff training.
Communications:	Media campaign to include DTI public service announcements via TV, Radio, Print, and Digital. Development and production of educational materials.
Equipment:	Portable dental equipment needed to run VDH includes Digital X-Ray Sensor size 1 and 2, Intra-Oral Camera, Laptop, Portable Light, Portable Chair, Extra-Oral Camera, Curing Light, Amalgamator - Touchpad, Clinical Instruments, Lead Apron (1 Adult, 1 Child), MiFi Hotspot, Aseptico Delivery Unit, Aseptico Fiber Optics, Cavitron, Hand Pieces, and Instruments.
Other Costs:	Stipends are to be provided at an hourly rate of \$42 per UOP training attendee. Fresno LDPP anticipates two provider entities partaking in year one. This equates to 534 potential training hours at \$42 per hour (\$22,428).
Indirect Costs:	Fresno County Department of Public Health's Federally approved Indirect Cost rate of 15.873% of salary.

Exhibit A Attachment I
Budget
Year II
01/01/2018 through 12/31/2018

Personnel

Position Title	# of Staff	Monthly Salary Range	FTE %	Annual Cost
Division Manager	1	\$7,500 - \$8,000	0.1	\$ 9,690
Staff Analyst	1	\$3,750 - \$4,750	0.2	\$ 9,894
Office Assistant	1	\$2,100 - \$2,600	0.5	\$ 13,390
Systems & Procedures Analyst	1	\$5,500 - \$6,000	0.07	\$ 5,055
Account Clerk	1	\$2,000 - \$2,500	0.5	\$ 14,535
Total Salary				\$ 52,564
Fringe Benefits (75%)*				\$ 39,423
Total Personnel				\$ 91,987

Operating Expenses

Information Technology Infrastructure	\$ 10,000.00
Communications	\$ 46,614.00

Total Operating Expenses **\$ 56,614**

Subcontracts

Reading and Beyond - HSE

Personnel	Operating Expenses	Travel	Equipment	Indirect Costs	Other Costs	Total Costs
\$993,744	\$125,804	\$38,880	\$0	\$148,320	\$3,500	\$1,310,248

Fresno Economic Opportunities Commission

Personnel	Operating Expenses	Travel	Equipment	Indirect Costs	Other Costs	Total Costs
\$1,011,631	\$134,700	\$42,400	\$2,800	\$148,320	\$3,400	\$1,343,251

University of the Pacific

Personnel	Operating Expenses	Travel	Equipment	Indirect Costs	Other Costs	Total Costs
\$90,098	\$4,200	\$11,200	\$0	\$13,734	\$0	\$119,232

Total Subcontracts **\$ 2,772,731**

Other Costs

Dental Provider Entity Stipends	\$ 19,068
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Total Other Costs **\$ 19,068**

Indirect Costs

\$ 8,343

Indirect Costs **\$ 8,343**

Annual Budget Total **\$ 2,948,743**

* Fresno County Public Health employees' benefit rate includes Unemployment Insurance, Benefit Administration, OASDI, Health Insurance, and Retirement. Retirement and Health Insurance are the primary contributors to a high benefit percentage. When the minimal amount for Benefit Administration and Unemployment Insurance, and 7% for OASDI are included, the average benefit rate for these positions is just over 75%.

Exhibit A Attachment I
Budget Narrative
Year II
01/01/2018 through 12/31/2018

Division Manager:	Oversees and coordinates all activities with collaborative partners and stakeholders. Provides direct and indirect supervision of project design, implementation, contract compliance, quality assurance, budget adherence and program outcomes.
Staff Analyst:	Responsible for report generation, subcontract development, performance monitoring, IT implementation and development.
Office Assistant:	Responsible for providing ancillary support mainly focusing on invoice processing from subcontractors and tracking of dental provider training stipends as well as day-to-day activities of other staff.
Systems & Procedures Analyst:	Responsible for the development, implementation, and maintenance of the LDPP's Information Technology Infrastructure.
Information Technology Infrastructure:	License and maintenance fees for IT system and data management.
Account Clerk:	Responsible for reviewing invoices submitted by subcontractors, maintaining adherence to budget, and preparing invoices for submittal to DHCS.
Communications:	Media campaign to include TV, Radio, Print, and Digital. Development and production of educational materials.
Other Costs:	Stipends are to be provided at an hourly rate of \$42 per UOP training attendee. Fresno LDPP anticipates two provider entities partaking in year two. This equates to 454 potential training hours at \$42 per hour (\$19,068).
Indirect Costs:	Fresno County Department of Public Health's Federally approved Indirect Cost rate of 15.873% of salary.

Exhibit A Attachment I
Budget
Year III
01/01/2019 through 12/31/2019

Personnel

Position Title	# of Staff	Monthly Salary Range	FTE %	Annual Cost
Division Manager	1	\$7,500 - \$8,000	0.1	\$ 9,884
Staff Analyst	1	\$3,750 - \$4,750	0.2	\$ 10,092
Office Assistant	1	\$2,100 - \$2,600	0.5	\$ 13,792
Systems & Procedures Analyst	1	\$5,500 - \$6,000	0.05	\$ 3,719
Account Clerk	1	\$2,000 - \$2,500	0.5	\$ 14,826
Total Salary				\$ 52,312
Fringe Benefits (75%)*				\$ 39,234
Total Personnel				\$ 91,546

Operating Expenses

Information Technology Infrastructure	\$ 10,000.00
Communications	\$ 47,546.00

Total Operating Expenses **\$ 57,546**

Subcontracts

Reading and Beyond - HSE

Personnel	Operating Expenses	Travel	Equipment	Indirect Costs	Other Costs	Total Costs
\$1,073,313	\$128,245	\$38,880	\$0	\$160,196	\$3,500	\$1,404,134

Fresno Economic Opportunities Commision

Personnel	Operating Expenses	Travel	Equipment	Indirect Costs	Other Costs	Total Costs
\$1,124,381	\$139,500	\$44,200	\$2,800	\$160,196	\$3,400	\$1,474,477

University of the Pacific

Personnel	Operating Expenses	Travel	Equipment	Indirect Costs	Other Costs	Total Costs
\$46,152	\$4,200	\$8,400	\$0	\$7,035	\$0	\$65,787

Total Subcontracts **\$ 2,944,398**

Other Costs

Dental Provider Entity Stipends	\$ 5,208
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Total Other Costs **\$ 5,208**

Indirect Costs

\$ 8,304

Indirect Costs **\$ 8,304**

Annual Budget Total **\$ 3,107,003**

* Fresno County Public Health employees' benefit rate includes Unemployment Insurance, Benefit Administration, OASDI, Health Insurance, and Retirement. Retirement and Health Insurance are the primary contributors to a high benefit percentage. When the minimal amount for Benefit Administration and Unemployment Insurance, and 7% for OASDI are included, the average benefit rate for these positions is just over 75%.

Exhibit A Attachment I
Budget Narrative
Year III
01/01/2019 through 12/31/2019

Division Manager:	Oversees and coordinates all activities with collaborative partners and stakeholders. Provides direct and indirect supervision of project design, implementation, contract compliance, quality assurance, budget adherence and program outcomes.
Office Assistant:	Responsible for providing ancillary support mainly focusing on invoice processing from subcontractors and tracking of dental provider training stipends as well as day-to-day activities of other staff.
Staff Analyst:	Responsible for report generation, subcontract development, performance monitoring, IT implementation and development.
Systems & Procedures Analyst:	Responsible for the development, implementation, and maintenance of the LDPP's Information Technology Infrastructure.
Information Technology Infrastructure:	License and maintenance fees for IT system and data management.
Account Clerk:	Responsible for reviewing invoices submitted by subcontractors, maintaining adherence to budget, and preparing invoices for submittal to DHCS.
Communications:	Media campaign to include TV, Radio, Print, and Digital. Development and production of educational materials.
Other Costs:	Stipends are to be provided at an hourly rate of \$42 per UOP training attendee. Fresno LDPP anticipates two provider entities partaking in year two. This equates to 124 potential training hours at \$42 per hour (\$5,208).
Indirect Costs:	Fresno County Department of Public Health's Federally approved Indirect Cost rate of 15.873% of salary.

Exhibit A Attachment I
Budget
Year IV
01/01/2020 through 12/31/2020

Personnel

Position Title	# of Staff	Monthly Salary Range	FTE %	Annual Cost
Division Manager	1	\$7,500 - \$8,000	0.1	\$ 10,081
Staff Analyst	1	\$3,750 - \$4,750	0.2	\$ 10,294
Office Assistant	1	\$2,100 - \$2,600	0.5	\$ 14,205
Systems & Procedures Analyst	1	\$5,500 - \$6,000	0.05	\$ 3,830
Account Clerk	1	\$2,000 - \$2,500	0.5	\$ 15,122
Total Salary				\$ 53,533
Fringe Benefits (75%)*				\$ 40,150
Total Personnel				\$ 93,683

Operating Expenses

Information Technology Infrastructure	\$ 10,000.00
Communications	\$ 48,497.00

Total Operating Expenses **\$ 58,497**

Subcontracts

Reading and Beyond - HSE

Personnel	Operating Expenses	Travel	Equipment	Indirect Costs	Other Costs	Total Costs
\$1,156,762	\$130,850	\$38,880	\$0	\$172,651	\$3,500	\$1,502,643

Fresno Economic Opportunities Commission

Personnel	Operating Expenses	Travel	Equipment	Indirect Costs	Other Costs	Total Costs
\$1,207,052	\$144,300	\$46,000	\$2,800	\$172,651	\$3,400	\$1,576,203

University of the Pacific

Personnel	Operating Expenses	Travel	Equipment	Indirect Costs	Other Costs	Total Costs
\$33,062	\$4,200	\$8,400	\$0	\$5,040	\$0	\$50,702

Total Subcontracts **\$ 3,129,548**

Other Costs

Dental Provider Entity Stipends	\$ 3,192
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Total Other Costs **\$ 3,192**

Indirect Costs

\$ 8,497

Indirect Costs **\$ 8,497**

Annual Budget Total **\$ 3,293,417**

* Fresno County Public Health employees' benefit rate includes Unemployment Insurance, Benefit Administration, OASDI, Health Insurance, and Retirement. Retirement and Health Insurance are the primary contributors to a high benefit percentage. When the minimal amount for Benefit Administration and Unemployment Insurance, and 7% for OASDI are included, the average benefit rate for these positions is just over 75%.

Exhibit A Attachment I
Budget Narrative
Year IV
01/01/2020 through 12/31/2020

Division Manager:	Oversees and coordinates all activities with collaborative partners and stakeholders. Provides direct and indirect supervision of project design, implementation, contract compliance, quality assurance, budget adherence and program outcomes.
Staff Analyst:	Responsible for report generation, subcontract development, performance monitoring, IT implementation and development.
Office Assistant:	Responsible for providing ancillary support mainly focusing on invoice processing from subcontractors and tracking of dental provider training stipends as well as day-to-day activities of other staff.
Systems & Procedures Analyst:	Responsible for the development, implementation, and maintenance of the LDPP's Information Technology Infrastructure.
Information Technology Infrastructure:	License and maintenance fees for IT system and data management.
Account Clerk:	Responsible for reviewing invoices submitted by subcontractors, maintaining adherence to budget, and preparing invoices for submittal to DHCS.
Communications:	Media campaign to include TV, Radio, Print, and Digital. Development and production of educational materials.
Other Costs:	Stipends are to be provided at an hourly rate of \$42 per UOP training attendee. Fresno LDPP anticipates two provider entities partaking in year two. This equates to 76 potential training hours at \$42 per hour (\$3,192).
Indirect Costs:	Fresno County Department of Public Health's Federally approved Indirect Cost rate of 15.873% of salary.

Exhibit B Attachment I

Budget

Year I

07/01/2017 through 12/31/2017

Personnel

Position Title	# of Staff	Monthly Salary Range	FTE %	Annual Cost
Program Director	1	\$7,000 - \$8,000	0.5	\$ 22,500
Project Coordinator	2	\$4,500 - \$5,500	1	\$ 60,000
Provider Relations Representative	2	\$4,000 - \$4,500	1	\$ 50,000
Outreach Oral Health Educator	12	\$2,500 - \$3,500	1	\$ 210,000
Total Salary				\$ 342,500
Fringe Benefits (34%)				\$ 116,450
Total Personnel				\$ 458,950

Operating Expenses

Facility Rental	\$ 34,650
Office Furniture	\$ 33,000
Office Supplies	\$ 10,800
Communications	\$ 29,200
Printer/Copier	\$ 5,200
Projectors/Projector Screens	\$ 2,925
Program Supplies	\$ 18,600

Total Operating Expenses \$ 134,375

Equipment

VOIP Telephone System/Server	\$ 18,500
Laptops	\$ 16,575

Total Equipment Expenses \$ 35,075

Travel (At CalHR Reimbursement Rates)

Total Travel \$ 19,440

Subcontracts

Name	Personnel	Operating Expenses	Travel	Subcontracts	Indirect Costs	Total Costs
Total Subcontracts						\$ -

Other Costs

Training	\$	3,500	
		Total Other Costs	\$ 3,500

Indirect Costs

\$ 68,500
Indirect Costs \$ 68,500

Annual Budget Total \$ 719,840

Exhibit B Attachment I
Budget Narrative
Year I
07/01/2017 through 12/31/2017

Program Director:	Oversees and coordinates all activities with collaborative partners and stakeholders. Provides direct and indirect supervision of project design, implementation, contract compliance, quality assurance, budget adherence and program outcomes.
Project Coordinator:	Coordinates all activities with Project Director on program implementation and administration of project plan. Oversees day to day activities of Outreach Health Educators. Will provide information and education to ensure implementation of work plan activities. Oversees day to day activities of Outreach Health Educators and provide assistance in problem solving and goal setting to meet high quality standards.
Provider Relations Representative:	Recruit, train, enroll, retain, and build strong relationships with Dental Providers to participate in the Denti-Cal Program. Providing in-services and continuing education to the dental and medical community.
Outreach Oral Health Educators:	Year 1 begin with 12 Educators, Year 2 increase to 13 Educations, Year 3 increase to 14 Educators, and Year 4 increase to 15 Educators. Recruit, train, enroll, retain and build strong relationships with families and clients. Referral and facilitating appointments to the dental providers and establish dental homes.
Facility Rental:	Office space rent for for staff.
Office Furnature:	Desks with overhead cabinets, office chairs, guest chairs, training tables, training chairs, filing cabinets, book shelves for staff, white boards.
Office Supplies:	Office and consumable supplies such as papers, pens, notepads, toners, folders, desk trays, folders, binders, electrocal cords, extension cords.
Communications:	Landline connections, Internet and WiFi connections, servers, cell phones.
Program Supplies:	General and consumable supplies needed for outreach, recruitment and retention of clients and dentists to participate in the program. Meeting and training supplies.
VOIP Telephone System/Server:	VOIP Telephone System and Server for the office needed to communicate with staff, clients and all day to day activities of the program.
Laptops:	17 laptops/Surface Pro for all staff. These equipment need to be portable and be carried to the actual sites of clients/provider locations to gather data and help with enrollment with Denti-Cal and scheduling appointments with providers.
Printer Copier:	For scanning, faxing and printing.
Projector/Screen:	2 portable projectors and 2 TVs for training and presentations inside the facility and outside training for inservices, recruitment.
Travel:	Mileage to and from meetings, recruitment of clients and providers, implementation of project.
Training:	Training and conference fees required to implement project.
Indirect Expense:	Calculated at 20% of wages - to contribute towards Reading and Beyond's documented administrative and overhead costs.

Exhibit B Attachment I

Budget

Year II

01/01/2018 through 12/31/2018

Personnel

Position Title	# of Staff	Monthly Salary Range	FTE %	Annual Cost
Program Director	1	\$7,000 - \$8,000	0.5	\$ 46,350
Project Coordinator	2	\$4,500 - \$5,500	1	\$ 123,600
Provider Relations Representative	2	\$4,000 - \$4,500	1	\$ 103,000
Outreach Oral Health Educator	13	\$2,500 - \$3,500	1	\$ 468,650
Total Salary				\$ 741,600
Fringe Benefits (34%)				\$ 252,144
Total Personnel				\$ 993,744

Operating Expenses

Facility Rental	\$ 71,379
Office Supplies	\$ 10,800
Communications	\$ 24,050
Laptops	\$ 975
Program Supplies	\$ 18,600

Total Operating Expenses \$ 125,804**Travel (At CalHR Reimbursement Rates)****Total Travel** \$ 38,880**Subcontracts**

Name	Personnel	Operating Expenses	Travel	Subcontracts	Indirect Costs	Total Costs
Total Subcontracts						\$ -

Other Costs

Training	\$	3,500	
		Total Other Costs	\$ 3,500

Indirect Costs

\$	148,320	
	Indirect Costs	\$ 148,320

Annual Budget Total \$ 1,310,248

Exhibit B Attachment I
Budget Narrative
Year II
01/01/2018 through 12/31/2018

Program Director:	Oversees and coordinates all activities with collaborative partners and stakeholders. Provides direct and indirect supervision of project design, implementation, contract compliance, quality assurance, budget adherence and program outcomes.
Project Coordinator:	Coordinates all activities with Project Director on program implementation and administration of project plan. Oversees day to day activities of Outreach Health Educators. Will provide information and education to ensure implementation of work plan activities. Oversees day to day activities of Outreach Health Educators and provide assistance in problem solving and goal setting to meet high quality standards.
Provider Relations Representative:	Recruit, train, enroll, retain, and build strong relationships with Dental Providers to participate in the Denti-Cal Program. Providing in-services and continuing education to the dental and medical community.
Outreach Oral Health Educators:	Year 1 begin with 12 Educators, Year 2 increase to 13 Educations, Year 3 increase to 14 Educators, and Year 4 increase to 15 Educators. Recruit, train, enroll, retain and build strong relationships with families and clients. Referral and facilitating appointments to the dental providers and establish dental homes.
Facility Rental:	Office space rent for for staff
Office Supplies:	Office and consumable supplies such as papers, pens, notepads, toners, folders, desk trays, folders, binders, electrocal cords, extension cords,
Communications:	Landline connections, Internet and WiFi connections, servers, cell phones
Program Supplies:	General and consumable supplies needed for outreach, recruitment and retention of clients and dentists to participate in the program. Meeting and training supplies.
Laptops:	1 laptop and license for additional staff.
Travel:	Mileage to and from meetings, recruitment of clients and providers, implementation of project.
Training:	Training and conference fees required to implement project.
Indirect Costs:	Calculated at 20% of wages - to contribute towards Reading and Beyond's documented administrative and overhead costs.

Exhibit B Attachment I

Budget

Year III

01/01/2019 through 12/31/2019

Personnel

Position Title	# of Staff	Monthly Salary Range	FTE %	Annual Cost
Program Director	1	\$7,000 - \$8,000	0.5	\$ 47,741
Project Coordinator	2	\$4,500 - \$5,500	1	\$ 127,308
Provider Relations Representative	2	\$4,000 - \$4,500	1	\$ 106,090
Outreach Oral Health Educator	14	\$2,500 - \$3,500	1	\$ 519,841
Total Salary				\$ 800,980
Fringe Benefits (34%)				\$ 272,333
Total Personnel				\$ 1,073,313

Operating Expenses

Facility Rental	\$ 73,520
Office Supplies	\$ 10,800
Communications	\$ 24,350
Laptops	\$ 975
Program Supplies	\$ 18,600

Total Operating Expenses \$ 128,245**Travel (At CalHR Reimbursement Rates)****Total Travel** \$ 38,880**Subcontracts**

Name					
Personnel	Operating Expenses	Travel	Subcontracts	Indirect Costs	Total Costs
Total Subcontracts					\$ -

Other Costs

Training	\$	3,500	
		Total Other Costs	\$ 3,500

Indirect Costs

\$	160,196	
	Indirect Costs	\$ 160,196

Annual Budget Total \$ 1,404,134

Exhibit B Attachment I
Budget Narrative
Year III
01/01/2019 through 12/31/2019

Program Director:	Oversees and coordinates all activities with collaborative partners and stakeholders. Provides direct and indirect supervision of project design, implementation, contract compliance, quality assurance, budget adherence and program outcomes.
Project Coordinator:	Coordinates all activities with Project Director on program implementation and administration of project plan. Oversees day to day activities of Outreach Health Educators. Will provide information and education to ensure implementation of work plan activities. Oversees day to day activities of Outreach Health Educators and provide assistance in problem solving and goal setting to meet high quality standards.
Provider Relations Representative:	Recruit, train, enroll, retain, and build strong relationships with Dental Providers to participate in the Denti-Cal Program. Providing in-services and continuing education to the dental and medical community.
Outreach Oral Health Educators:	Year 1 begin with 12 Educators, Year 2 increase to 13 Educations, Year 3 increase to 14 Educators, and Year 4 increase to 15 Educators. Recruit, train, enroll, retain and build strong relationships with families and clients. Referral and facilitating appointments to the dental providers and establish dental homes.
Facility Rental:	Office space rent for for staff.
Office Supplies:	Office and consumable supplies such as papers, pens, notepads, toners, folders, desk trays, folders, binders, electrocal cords, extension cords.
Communications:	Landline connections, Internet and WiFi connections, servers, cell phones.
Program Supplies:	General and consumable supplies needed for outreach, recruitment and retention of clients and dentists to participate in the program. Meeting and training supplies.
Laptops:	1 laptop and license for additional staff.
Travel:	Mileage to and from meetings, recruitment of clients and providers, implementation of project.
Training:	Training and conference fees required to implement project.
Indirect Costs:	Calculated at 20% of wages - to contribute towards Reading and Beyond's documented administrative and overhead costs.

Exhibit B Attachment I

Budget

Year IV

01/01/2020 through 12/31/2020

Personnel

Position Title	# of Staff	Monthly Salary Range	FTE %	Annual Cost
Program Director	1	\$7,000 - \$8,000	0.5	\$ 49,173
Project Coordinator	2	\$4,500 - \$5,500	1	\$ 131,127
Provider Relations Representative	2	\$4,000 - \$4,500	1	\$ 109,273
Outreach Oral Health Educator	15	\$2,500 - \$3,500	1	\$ 573,682
Total Salary				\$ 863,255
Fringe Benefits (34%)				\$ 293,507
Total Personnel				\$ 1,156,762

Operating Expenses

Facility Rental	\$ 75,725
Office Supplies	\$ 10,800
Communications	\$ 24,750
Laptops	\$ 975
Program Supplies	\$ 18,600

Total Operating Expenses \$ 130,850**Travel (At CalHR Reimbursement Rates)****Total Travel** \$ 38,880**Subcontracts**

Name	Personnel	Operating Expenses	Travel	Subcontracts	Indirect Costs	Total Costs
Total Subcontracts						\$ -

Other Costs

Training	\$	3,500	
		Total Other Costs	\$ 3,500

Indirect Costs

\$ 172,651
Indirect Costs \$ 172,651

Annual Budget Total \$ 1,502,643

Exhibit B Attachment I
Budget Narrative
Year IV
01/01/2020 through 12/31/2020

Program Director:	Oversees and coordinates all activities with collaborative partners and stakeholders. Provides direct and indirect supervision of project design, implementation, contract compliance, quality assurance, budget adherence and program outcomes.
Project Coordinator:	Coordinates all activities with Project Director on program implementation and administration of project plan. Oversees day to day activities of Outreach Health Educators. Will provide information and education to ensure implementation of work plan activities. Oversees day to day activities of Outreach Health Educators and provide assistance in problem solving and goal setting to meet high quality standards.
Provider Relations Representative:	Recruit, train, enroll, retain, and build strong relationships with Dental Providers to participate in the Denti-Cal Program. Providing in-services and continuing education to the dental and medical community.
Outreach Oral Health Educators:	Year 1 begin with 12 Educators, Year 2 increase to 13 Educations, Year 3 increase to 14 Educators, and Year 4 increase to 15 Educators. Recruit, train, enroll, retain and build strong relationships with families and clients. Referral and facilitating appointments to the dental providers and establish dental homes.
Facility Rental:	Office space rent for for staff.
Office Supplies:	Office and consumable supplies such as papers, pens, notepads, toners, folders, desk trays, folders, binders, electrocal cords, extension cords.
Communications:	Landline connections, Internet and WiFi connections, servers, cell phones.
Program Supplies:	General and consumable supplies needed for outreach, recruitment and retention of clients and dentists to participate in the program. Meeting and training supplies.
Laptops:	1 laptop and license for additional staff.
Travel:	Mileage to and from meetings, recruitment of clients and providers, implementation of project.
Training:	Training and conference fees required to implement project.
Indirect Costs:	Calculated at 20% of wages - to contribute towards Reading and Beyond's documented administrative and overhead costs.

Exhibit B Attachment II

Budget

Year I

07/01/2017 through 12/31/2017

Personnel

Position Title	# of Staff	Monthly Salary Range	FTE %	Annual Cost
Program Director	1	\$7,000 - \$8,000	0.5	\$ 22,500
Project Coordinators	2	\$4,500 - \$5,500	1	\$ 60,000
Provider Relations Representative	2	\$4,000 - \$4,500	1	\$ 50,000
Outreach Oral Health Educator	12	\$2,500 - \$3,500	1	\$ 210,000
Total Salary				\$ 342,500
Fringe Benefits (38%)*				\$ 129,066
Total Personnel				\$ 471,566

Operating Expenses

Facility Rental	\$ 39,600
Office Supplies	\$ 6,000
Communications	\$ 29,313
Printer/Copier	\$ 3,000
Projectors and TV Monitors	\$ 3,000
Program Supplies	\$ 9,600
Office Furniture	\$ 34,000

Total Operating Expenses **\$ 124,513**

Equipment

VOIP Telephone System/Server	\$ 18,000
Laptops	\$ 23,800

Total Equipment Expenses **\$ 41,800**

Travel (At CalHR Reimbursement Rates)

Total Travel **\$ 20,300**

Subcontracts

Name	Personnel	Operating Expenses	Travel	Subcontracts	Indirect Costs	Total Costs
Total Subcontracts						\$ -

Other Costs

Training	\$	3,400
Total Other Costs		\$ 3,400

Indirect Costs

\$ 68,500.00
Indirect Costs \$ 68,500

Annual Budget Total **\$ 730,079**

* Fringe Benefits calculated at a variable rate fo 36-40% to take into account different classification's benefit package.

Exhibit B Attachment II
Budget Narrative
Year I
07/01/2017 through 12/31/2017

Program Director:	Oversees and coordinates all activities with collaborative partners and stakeholders. Provides direct and indirect supervision of project design, implementation, contract compliance, quality assurance, budget adherence and program outcomes.
Project Coordinator:	Coordinates all activities with Project Director on program implementation and administration of project plan. Oversees day to day activities of Outreach Health Educators. Will provide information and education to ensure implementation of work plan activities. Oversees day to day activities of Outreach Health Educators and provide assistance in problem solving and goal setting to meet high quality standards.
Provider Relations Representative:	Recruit, train, enroll, retain, and build strong relationships with Dental Providers to participate in the Denti-Cal Program. Providing in-services and continuing education to the dental and medical community.
Outreach Oral Health Educators:	Year 1 begin with 12 Educators, Year 2 increase to 13 Educations, Year 3 increase to 14 Educators, and Year 4 increase to 15 Educators. Recruit, train, enroll, retain and build strong relationships with families and clients. Referral and facilitating appointments to the dental providers and establish dental homes.
Facility Rental:	Office space rent for for staff.
Office Supplies:	Office and consumable supplies such as papers, pens, notepads, toners, folders, desk trays, folders, binders, electrocal cords, extension cords.
Communications:	Landline connections, Internet and WiFi connections, servers, cell phones.
Program Supplies:	General and consumable supplies needed for outreach, recruitment and retention of clients and dentists to participate in the program. Meeting and training supplies.
Office Furniture	Desks with overhead cabinets, office chairs, guest chairs, training tables, training chairs, filing cabinets, book shelves for staff, white boards.
VOIP Telephone System/Server:	VOIP Telephone System and Server for the office needed to communicate with staff, clients and all day to day activities of the program.
Projectors and TV Monitors:	2 portable projectors and 2 TVs for training and presentations inside the facility and outside training for inservices, recruitment.
Laptops:	17 laptops/Surface Pro for all staff. These equipment need to be portable and be carried to the actual sites of clients/provider locations to gather data and help with enrollment with Denti-Cal and scheduling appointments with providers.
Printer/Copier:	For scanning, faxing and printing.
Travel:	Mileage to and from meetings, recruitment of clients and providers, implementation of project.
Training:	Training and conference fees required to implement project.
Indirect Costs:	20% of Personnel excluding Fringe Benefits.

Exhibit B Attachment II

Budget

Year II

01/01/2018 through 12/31/2018

Personnel

Position Title	# of Staff	Monthly Salary Range	FTE %	Annual Cost
Program Director	1	\$7,000 - \$8,000	0.5	\$ 46,350
Project Coordinators	2	\$4,500 - \$5,500	1	\$ 123,600
Provider Relations Representative	2	\$4,000 - \$4,500	1	\$ 103,000
Outreach Oral Health Educator	13	\$2,500 - \$3,500	1	\$ 468,650
Total Salary				\$ 741,600
Fringe Benefits (36%)				\$ 270,031
Total Personnel				\$ 1,011,631

Operating Expenses

Facility Rental	\$ 84,000
Office Supplies	\$ 12,000
Communications	\$ 25,200
Program Supplies	\$ 12,000
Office Furniture	\$ 1,500

Total Operating Expenses **\$ 134,700**

Equipment

Laptops	\$ 2,800
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Total Equipment Expenses **\$ 2,800**

Travel (At CalHR Reimbursement Rates)

Total Travel **\$ 42,400**

Subcontracts

Name					
Personnel	Operating Expenses	Travel	Subcontracts	Indirect Costs	Total Costs
Total Subcontracts					\$ -

Other Costs

Training	\$ 3,400
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Total Other Costs **\$ 3,400**

Indirect Costs

\$ 148,320

Indirect Costs **\$ 148,320**

Annual Budget Total **\$ 1,343,251**

* Fringe Benefits calculated at a variable rate fo 36-40% to take into account different classification's benefit package.

Exhibit B Attachment II
Budget Narrative
Year II
01/01/2018 through 12/31/2018

Program Director:	Oversees and coordinates all activities with collaborative partners and stakeholders. Provides direct and indirect supervision of project design, implementation, contract compliance, quality assurance, budget adherence and program outcomes.
Project Coordinator:	Coordinates all activities with Project Director on program implementation and administration of project plan. Oversees day to day activities of Outreach Health Educators. Will provide information and education to ensure implementation of work plan activities. Oversees day to day activities of Outreach Health Educators and provide assistance in problem solving and goal setting to meet high quality standards.
Provider Relations Representative:	Recruit, train, enroll, retain, and build strong relationships with Dental Providers to participate in the Denti-Cal Program. Providing in-services and continuing education to the dental and medical community.
Outreach Oral Health Educators:	Year 1 begin with 12 Educators, Year 2 increase to 13 Educations, Year 3 increase to 14 Educators, and Year 4 increase to 15 Educators. Recruit, train, enroll, retain and build strong relationships with families and clients. Referral and facilitating appointments to the dental providers and establish dental homes.
Facility Rental:	Office space rent for for staff
Office Supplies:	Office and consumable supplies such as papers, pens, notepads, toners, folders, desk trays, folders, binders, electrocal cords, extension cords,
Communications:	Landline connections, Internet and WiFi connections, servers, cell phones
Program Supplies:	General and consumable supplies needed for outreach, recruitment and retention of clients and dentists to participate in the program. Meeting and training supplies
Office Furniture	Desks with overhead cabinets and office chair for additional staff
Laptops:	1 laptop and license for additional staff
Travel:	Mileage to and from meetings, recruitment of clients and providers, implementation of project.
Training:	Training and conference fees required to implement project
Indirect Costs:	20% of Personnel excluding Fringe Benefits.

Exhibit B Attachment II

Budget

Year III

01/01/2019 through 12/31/2019

Personnel

Position Title	# of Staff	Monthly Salary Range	FTE %	Annual Cost
Program Director	1	\$7,000 - \$8,000	0.5	\$ 47,741
Project Coordinators	2	\$4,500 - \$5,500	1	\$ 127,308
Provider Relations Representative	2	\$4,000 - \$4,500	1	\$ 106,090
Outreach Oral Health Educator	14	\$2,500 - \$3,500	1	\$ 519,841
Total Salary				\$ 800,980
Fringe Benefits (40%)				\$ 323,401
Total Personnel				\$ 1,124,381

Operating Expenses

Facility Rental	\$ 88,800
Office Supplies	\$ 12,000
Communications	\$ 25,200
Program Supplies	\$ 12,000
Office Furniture	\$ 1,500

Total Operating Expenses **\$ 139,500**

Equipment

Laptops	\$ 2,800
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Total Equipment Expenses **\$ 2,800**

Travel (At CalHR Reimbursement Rates)

Total Travel **\$ 44,200**

Subcontracts

Name					
Personnel	Operating Expenses	Travel	Subcontracts	Indirect Costs	Total Costs
Total Subcontracts					\$ -

Other Costs

Training	\$ 3,400
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Total Other Costs **\$ 3,400**

Indirect Costs

\$ 160,196

Indirect Costs **\$ 160,196**

Annual Budget Total **\$ 1,474,477**

* Fringe Benefits calculated at a variable rate fo 36-40% to take into account different classification's benefit package.

Exhibit B Attachment II
Budget Narrative
Year III
01/01/2019 through 12/31/2019

Program Director:	Oversees and coordinates all activities with collaborative partners and stakeholders. Provides direct and indirect supervision of project design, implementation, contract compliance, quality assurance, budget adherence and program outcomes.
Project Coordinator:	Coordinates all activities with Project Director on program implementation and administration of project plan. Oversees day to day activities of Outreach Health Educators. Will provide information and education to ensure implementation of work plan activities. Oversees day to day activities of Outreach Health Educators and provide assistance in problem solving and goal setting to meet high quality standards.
Provider Relations Representative:	Recruit, train, enroll, retain, and build strong relationships with Dental Providers to participate in the Denti-Cal Program. Providing in-services and continuing education to the dental and medical community.
Outreach Oral Health Educators:	Year 1 begin with 12 Educators, Year 2 increase to 13 Educations, Year 3 increase to 14 Educators, and Year 4 increase to 15 Educators. Recruit, train, enroll, retain and build strong relationships with families and clients. Referral and facilitating appointments to the dental providers and establish dental homes.
Facility Rental:	Office space rent for for staff
Office Supplies:	Office and consumable supplies such as papers, pens, notepads, toners, folders, desk trays, folders, binders, electrocal cords, extension cords,
Communications:	Landline connections, Internet and WiFi connections, servers, cell phones
Office Furniture	Desks with overhead cabinets and office chair for additional staff
Laptops:	1 laptop and license for additional staff
Travel:	Mileage to and from meetings, recruitment of clients and providers, implementation of project.
Training:	Training and conference fees required to implement project
Indirect Costs:	20% of Personnel excluding Fringe Benefits.

Exhibit B Attachment II

Budget

Year IV

01/01/2020 through 12/31/2020

Personnel

Position Title	# of Staff	Monthly Salary Range	FTE %	Annual Cost
Program Director	1	\$7,000 - \$8,000	0.5	\$ 49,173
Project Coordinators	2	\$4,500 - \$5,500	1	\$ 131,127
Provider Relations Representative	2	\$4,000 - \$4,500	1	\$ 109,273
Outreach Oral Health Educator	15	\$2,500 - \$3,500	1	\$ 573,682
Total Salary				\$ 863,255
Fringe Benefits (40%)				\$ 343,797
Total Personnel				\$ 1,207,052

Operating Expenses

Facility Rental	\$ 93,600
Office Supplies	\$ 12,000
Communications	\$ 25,200
Program Supplies	\$ 12,000
Office Furniture	\$ 1,500

Total Operating Expenses **\$ 144,300**

Equipment

Laptops	\$ 2,800
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Total Equipment Expenses **\$ 2,800**

Travel (At CalHR Reimbursement Rates)

Total Travel **\$ 46,000**

Subcontracts

Name					
Personnel	Operating Expenses	Travel	Subcontracts	Indirect Costs	Total Costs
Total Subcontracts					\$ -

Other Costs

Training	\$ 3,400
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Total Other Costs **\$ 3,400**

Indirect Costs

\$ 172,651

Indirect Costs **\$ 172,651**

Annual Budget Total **\$ 1,576,203**

* Fringe Benefits calculated at a variable rate fo 36-40% to take into account different classification's benefit package.

Exhibit B Attachment II
Budget Narrative
Year IV
01/01/2020 through 12/31/2020

Program Director:	Oversees and coordinates all activities with collaborative partners and stakeholders. Provides direct and indirect supervision of project design, implementation, contract compliance, quality assurance, budget adherence and program outcomes.
Project Coordinator:	Coordinates all activities with Project Director on program implementation and administration of project plan. Oversees day to day activities of Outreach Health Educators. Will provide information and education to ensure implementation of work plan activities. Oversees day to day activities of Outreach Health Educators and provide assistance in problem solving and goal setting to meet high quality standards.
Provider Relations Representative:	Recruit, train, enroll, retain, and build strong relationships with Dental Providers to participate in the Denti-Cal Program. Providing in-services and continuing education to the dental and medical community.
Outreach Oral Health Educators:	Year 1 begin with 12 Educators, Year 2 increase to 13 Educations, Year 3 increase to 14 Educators, and Year 4 increase to 15 Educators. Recruit, train, enroll, retain and build strong relationships with families and clients. Referral and facilitating appointments to the dental providers and establish dental homes.
Facility Rental:	Office space rent for for staff
Office Supplies:	Office and consumable supplies such as papers, pens, notepads, toners, folders, desk trays, folders, binders, electrocal cords, extension cords,
Communications:	Landline connections, Internet and WiFi connections, servers, cell phones
Program Supplies:	General and consumable supplies needed for outreach, recruitment and retention of clients and dentists to participate in the program. Meeting and training supplies
Office Furniture	Desks with overhead cabinets and office chair for additional staff
Laptops:	1 laptop and license for additional staff
Travel:	Mileage to and from meetings, recruitment of clients and providers, implementation of project.
Training:	Training and conference fees required to implement project
Indirect Costs:	20% of Personnel excluding Fringe Benefits.

Exhibit B Attachment III
Budget
Year I
07/01/2017 through 12/31/2017

Personnel

Position Title	# of Staff	Monthly Salary Range	FTE %	Annual Cost
Project Director	1	\$20,000 - \$22,250	0.02	\$ 5,576
Director of Operations	1	\$7,250 - \$7,500	0.06	\$ 5,576
Program Manager	2	\$7,250 - \$7,501	0.16	\$ 27,878
Program Content Expert	1	\$10,000 - \$11,000	0.07	\$ 8,363
Contracts Manager	1	\$6,500 - \$7,000	0.03	\$ 2,788
Assistant Project Manager	1	\$5,250 - \$5,750	0.07	\$ 5,576
Total Salary				\$ 55,757
Fringe Benefits (31.2%)				\$ 17,396
Total Personnel				\$ 73,153

Operating Expenses

Training/Meeting Expenses	\$ 4,200
Total Operating Expenses	\$ 4,200

Travel (At CalHR Reimbursement Rates)

Total Travel **\$ 8,400**

Subcontracts

Name	Personnel	Operating Expenses	Travel	Subcontracts	Indirect Costs	Total Costs
Total Subcontracts						\$ -

Indirect Costs

\$ 11,151

Indirect Costs **\$ 11,151**

Annual Budget Total * **\$ 96,904**

* See Page 39, Section 5.3 of LDPP Proposal for explanation of UOP's budget formulary.

Exhibit B Attachment III
Budget Narrative
Year I
07/01/2017 through 12/31/2017

Project Director:	Oversees and coordinates all activities with collaborative partners and stakeholders. Provides direct and indirect supervision of project design, implementation, contract compliance, quality assurance, budget adherence and program outcomes.
Director of Operations:	Will oversee communications and implementation with providers and sites.
Program Manager:	Will schedule and track deliverables, reporting, training and monitoring activities.
Program Content Expert:	Provide expert consultation on scientific, dental practice, and operational workflow integration.
Contracts Manager:	Will be responsible for contracts, expenses, reporting systems.
Assistant Projects Manager:	Will be responsible for technical training and assistance on data systems and equipment.

Exhibit B Attachment III
 Budget
 Year II
 01/01/2018 through 12/31/2018

Personnel

Position Title	# of Staff	Monthly Salary Range	FTE %	Annual Cost
Project Director	1	\$20,000 - \$22,250	0.04	\$ 6,867
Director of Operations	1	\$7,250 - \$7,500	0.11	\$ 6,867
Program Manager	2	\$7,250 - \$7,501	0.29	\$ 34,336
Program Content Expert	1	\$10,000 - \$11,000	0.12	\$ 10,301
Contracts Manager	1	\$6,500 - \$7,000	0.06	\$ 3,434
Assistant Project Manager	1	\$5,250 - \$5,750	0.12	\$ 6,867
Total Salary				\$ 68,672
Fringe Benefits (31.2%)				\$ 21,426
Total Personnel				\$ 90,098

Operating Expenses

Training/Meeting Expenses	\$ 4,200
Total Operating Expenses	\$ 4,200

Travel (At CalHR Reimbursement Rates)

Total Travel **\$ 11,200**

Subcontracts

Name					
Personnel	Operating Expenses	Travel	Subcontracts	Indirect Costs	Total Costs
Total Subcontracts					\$ -

Indirect Costs

\$ 13,734
Indirect Costs \$ 13,734

Annual Budget Total * **\$ 119,232**

* See Page 39, Section 5.3 of LDPP Proposal for explanation of UOP's budget formulary.

Exhibit B Attachment III
Budget Narrative
Year II
01/01/2018 through 12/31/2018

Project Director:	Oversees and coordinates all activities with collaborative partners and stakeholders. Provides direct and indirect supervision of project design, implementation, contract compliance, quality assurance, budget adherence and program outcomes.
Director of Operations:	Will oversee communications and implementation with providers and sites.
Program Manager:	Will schedule and track deliverables, reporting, training and monitoring activities.
Program Content Expert:	Provide expert consultation on scientific, dental practice, and operational workflow integration.
Contracts Manager:	Will be responsible for contracts, expenses, reporting systems.
Assistant Projects Manager:	Will be responsible for technical training and assistance on data systems and equipment.

Exhibit B Attachment III
 Budget
 Year III
 01/01/2019 through 12/31/2019

Personnel

Position Title	# of Staff	Monthly Salary Range	FTE %	Annual Cost
Project Director	1	\$20,000 - \$22,250	0.02	\$ 3,518
Director of Operations	1	\$7,250 - \$7,500	0.06	\$ 3,518
Program Manager	2	\$7,250 - \$7,501	0.15	\$ 17,588
Program Content Expert	1	\$10,000 - \$11,000	0.06	\$ 5,276
Contracts Manager	1	\$6,500 - \$7,000	0.03	\$ 1,759
Assistant Project Manager	1	\$5,250 - \$5,750	0.06	\$ 3,518
Total Salary				\$ 35,177
Fringe Benefits (31.2%)				\$ 10,975
Total Personnel				\$ 46,152

Operating Expenses

Training/Meeting Expenses	\$ 4,200
Total Operating Expenses	\$ 4,200

Travel (At CalHR Reimbursement Rates)

Total Travel **\$ 8,400**

Subcontracts

Name	Personnel	Operating Expenses	Travel	Subcontracts	Indirect Costs	Total Costs
Total Subcontracts						\$ -

Indirect Costs

\$ 7,035

Indirect Costs **\$ 7,035**

Annual Budget Total * **\$ 65,787**

* See Page 39, Section 5.3 of LDPP Proposal for explanation of UOP's budget formulary.

Exhibit B Attachment III
Budget Narrative
Year III
01/01/2019 through 12/31/2019

Project Director:	Oversees and coordinates all activities with collaborative partners and stakeholders. Provides direct and indirect supervision of project design, implementation, contract compliance, quality assurance, budget adherence and program outcomes.
Director of Operations:	Will oversee communications and implementation with providers and sites.
Program Manager:	Will schedule and track deliverables, reporting, training and monitoring activities.
Program Content Expert:	Provide expert consultation on scientific, dental practice, and operational workflow integration.
Contracts Manager:	Will be responsible for contracts, expenses, reporting systems.
Assistant Projects Manager:	Will be responsible for technical training and assistance on data systems and equipment.

Exhibit B Attachment III
 Budget
 Year IV
 01/01/2020 through 12/31/2020

Personnel

Position Title	# of Staff	Monthly Salary Range	FTE %	Annual Cost
Project Director	1	\$20,000 - \$22,250	0.02	\$ 2,520
Director of Operations	1	\$7,250 - \$7,500	0.04	\$ 2,520
Program Manager	2	\$7,250 - \$7,501	0.11	\$ 12,600
Program Content Expert	1	\$10,000 - \$11,000	0.04	\$ 3,780
Contracts Manager	1	\$6,500 - \$7,000	0.02	\$ 1,260
Assistant Project Manager	1	\$5,250 - \$5,750	0.05	\$ 2,520
Total Salary				\$ 25,200
Fringe Benefits (31.2%)				\$ 7,862
Total Personnel				\$ 33,062

Operating Expenses

Training/Meeting Expenses	\$ 4,200
Total Operating Expenses	\$ 4,200

Travel (At CalHR Reimbursement Rates)

Total Travel **\$ 8,400**

Subcontracts

Name	Personnel	Operating Expenses	Travel	Subcontracts	Indirect Costs	Total Costs
Total Subcontracts						\$ -

Indirect Costs

\$ 5,040

Indirect Costs **\$ 5,040**

Annual Budget Total * **\$ 50,702**

* See Page 39, Section 5.3 of LDPP Proposal for explanation of UOP's budget formulary.

Exhibit B Attachment III
Budget Narrative
Year IV
01/01/2020 through 12/31/2020

Project Director:	Oversees and coordinates all activities with collaborative partners and stakeholders. Provides direct and indirect supervision of project design, implementation, contract compliance, quality assurance, budget adherence and program outcomes.
Director of Operations:	Will oversee communications and implementation with providers and sites.
Program Manager:	Will schedule and track deliverables, reporting, training and monitoring activities.
Prgram Content Expert:	Provide expert consultation on scientific, dental practice, and operational workflow integration.
Contracts Manager:	Will be responsible for contracts, expenses, reporting systems.
Assistant Projects Manager:	Will be responsible for technical training and assistance on data systems and equipment.