

April 13, 2010

Marin County Board of Supervisors
3501 Civic Center Drive
San Rafael, CA 94903

**SUBJECT: Department of Health and Human Services, Division of Public Health
requests approval of personnel adjustments in the Dental Clinic.**

Dear Supervisors:

RECOMMENDATION:

1. Authorize your Board to approve the following personnel adjustments effective for the April 18, 2010 pay period:

Action	Cost Center	Description	FTE	Job Title	Step	Class	Pos#
Add	1000104000	Dental Clinic	2.00	Dentist	4	1077	new
Add	1000104000	Dental Clinic	2.00	Registered Dental Assistant	4	1276	new

2. Approve the following budget adjustments:

Action	SAP Funds Center	Description	SAP Commitment	Description	Budget Adjustment (FY 09/10)	Budget Adjustment (FY 10/11)
Increase	1000104000	Dental Clinic	5110110	Salaries & Benefits	\$92,092	\$478,878
Decrease	1000104000	Dental Clinic	5110200	Extra Hire	(\$82,536)	(\$357,650)
Increase	1000104000	Dental Clinic	4640343	Charges for Services - MCC	\$9,556	\$121,228
Net Adjustment					\$0	\$0

SUMMARY: The Department's Dental Clinic remains one of the busiest clinics in Marin County. This is, in part, because of the difficulty that low-income persons have in finding providers willing to serve them. Last year, the Dental Clinic provided over 17,000 visits to children and adults needing dental services. The majority of staff providing these services, including all the dentists, are either extra-hire or special appointment. To better serve the needs of the Dental Clinic and its clients, the Department proposes creating two dentist and two registered dental assistant full-time positions to be filled through a competitive recruitment process and without an

increase in net county cost. The proposed positions will be funded by reducing the Dental Clinic's extra-hire cost of these four positions and utilizing some of the revenue generated by the Dental Clinic through its partnership with Marin Community Clinics.

COMMUNITY BENEFIT: These proposed personnel adjustments will improve the delivery of dental services to both children and adults.

FISCAL IMPACT: These proposed actions do not increase net county cost. In the current year, the full cost of the recommended changes will be \$92,092. the cost will be fully offset by a \$82,536 reduction in the Dental Clinic Funds Center 1000104000 extra-hire commitment line item and a \$9,556 increase in revenue generated by the Dental Clinic through it's partnership with Marin Community Clinics. On an annual basis, the budgeted full cost of the recommended changes will be \$478,878. This cost will be fully offset by a \$357,650 reduction in the Dental Clinic Funds Center 1000104000 extra-hire commitment item line and a \$121,228 increase in revenue generated by the Dental Clinic through it's partnership with Marin Community Clinics. The Department will work with the CAO to include an adjustment as part of the FY 10/11 technical adjustment process.

REVIEWED BY:	Department of Finance	<input checked="" type="checkbox"/>	N/A	<input type="checkbox"/>
	Human Resources	<input checked="" type="checkbox"/>	N/A	<input type="checkbox"/>
	County Counsel	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>

Respectfully submitted,

Larry Meredith, PhD
Director

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