

2024 Budget Item Details:

DOH Oral Health Grant –

Department of Health has awarded Orcas Island Health Care District \$121,000 in reimbursement based grant funds for the 12 months starting September 1st, 2023. These funds are available to be utilized starting September 1st, 2023, but are provided as reimbursement for expenses occurred related to the planning and development of the RHC dental service line. Funds will be spent by individual organizations, including San Juan County Health & Community Services, Orcas Community Resource Center, and Island Health. Those expense will then be reported to OIHCD and the reimbursement requested from DOH. That reimbursement would then be sent to the organizations for their expenses after reimbursement is provided to OIHCD from DOH.

A basic estimate of these funds and costs are below:

Funding Dollars:

\$121,000 Grant Funds

\$48,000 Matching Funds from OICF

\$48,000 Matching Funds from OIHCD (included as budget expenses for OIHCD)

\$217,000 Total Funds for RHC Dental Service Line

Estimates for expenses during 12 month project

Description	Cost	Expected timeline
Medicaid Change of Scope– consultant fees	\$20,000	Spread throughout 12 months
Legal Fees – MOUs, Interlocal Agreements, Primary Service Agreements	\$20,000	Primarily in first 6-9 months
Electronic Health Record Platform	\$25,000	Primarily in last 3-6 months
Billing Support for Island Health – Collection fees, contracted or island health employee	\$10,000	Begins once service starts
Supplies, Equipment, Facilities – General estimate based on other RHC expenses	\$100,000	Purchases in last 6 months of grant
Staffing - Dental Services Coordinator – 0.5 FTE for 6 Months - + Benefits	-\$22,500 + \$5,000	-Last 6 Months for Dental Services Coordinator
Scheduling Support from OCRC – 240 hours of work	\$10,000	Last 3 months
Other Expenses – Lodging for volunteers/contract staff, travel expenses for RHC learning, superintendent allocated hours for project support, marketing/promotion, community gatherings/learning sessions	\$4,500	Spread throughout 12 months

***highlighted items assume that we begin seeing patients in first year**

Budget Estimates for Fiscal Year		
2023	\$20,000	Consulting fees, legal fees, contracting with Electronic Health Record, contracting for Dental Services Coordinator work, travel
2024	\$197,000	Staffing, EHR purchase, supplies, equipment, facilities, consultant and legal fees.

San Juan County Public Hospital District – Care Coordination Grant Funding –

SJCPHD #1 received a multi-year HRSA grant around Care Coordination. This past Summer they reconvened with multiple organizations around the county to discuss needs for funding. Orcas requested funding for Care Coordination support at the OCRC, they enroll Spanish speaking clients in a telehealth service, Lyn. The Hospital district requested funding support for the Mobile Integrated Health Program, and for general funding for Care Coordination Planning Facilitation.

Expected Grant Funds from SJPHD#1:

\$70,000 for OIHCD requested funds

Expected allocation of funds:

\$40,000 for MIH

\$30,000 for Planning Facilitation

Expected Timing of OIHCD Expenses:

2023 - \$5,000

2024 - \$25,000

Streamline Website Suite:

In June 2023 we moved from Cloud52/Wordpress to Streamline for web hosting. Cloud52 was providing web hosting only with very little support. Streamline's platform is developed specifically for special purpose districts, ensuring our website is in compliance with the transparency required by the state. They provide online and phone website support, regular back-ups and allow us to engage with our mailing list directly. They also provide a password protected portal we could use for commissioner engagement, project management and document sharing.

Cloud52 / Wordpress Features:

Web Backups

Updating web page hosting

Adding content when issues occur

Streamline Features:

All of Cloud52 / Wordpress features

Online support

Newsletter list management (replaces mailchimp)

Automatic emails for content (replaces mailchimp)

Utilization/Metrics for emails, webpages, content interaction

Automatic Verification that webpage meets ADA/Compliance standards

Content Creation/Webpage changes when requested

More User Friendly – Easy to update without assistance

Secure Staff Portal for sharing content, collaborating on documents (Not using yet)

Previous Website Expenses:

\$900 – Web Support from Cloud52

\$300 – Wordpress Hosting

Expected 2024 Website Expenses:

\$2988 – Streamline annual price

Healthcare Worker Support Fund:

OIHCD has previously wanted to support the individual development of clinic front desk staff around customer service skills. To be able to accomplish this, and also support the clinical skills development, a fund could be allocated for staff to request reimbursement, cover wages to attend a training, or other financial support for clinic staff. Some examples of training could include: Diversity, Equity, Inclusion & Belonging (DEIB) training being hosted by San Juan County, Disability awareness training being hosted by the Senior Center, ACLS certification class attendance, PALS (pediatric advanced life support) training attendance, etc.

2024 Expected Expense:

\$4,000