

**FY 2016 COMMUNITY DEVELOPMENT PROGRAM
Staff Report**

Project: Access to Dental Health Care Services Lake Superior Community Health Center					Application Number: 16-PS-02, page 97	
Consolidated Plan Objective: "Support health and dental care services for Duluth residents who are uninsured."						
FY 2016 Goal: 120 people		Amount Requested: \$30,000		Performance Indicator: People		
Previous Awards and Spending Rates (as of 6/12/15 in the 2014 CAPER):						
	Award	Expended	Balance	Goal	Actual	(Verified) %LMI
2014	\$61,685	\$61,685	\$0	6,300	6,364	90%
2013	\$62,890	\$62,890	\$0	6,300	5,772	92%
2012	\$66,480	\$66,480	\$0	6,300	5,105	94%

1. Consolidated Plan Priority

Con Plan Community Development Goals:

- This activity is identified in the ConPlan under the Public Services Goal.
- This project will expand program capacity to offer 3,000 more dental visits and serve 120 new dental patients.

Priority Community Development Needs:

- High

2. Project Readiness

Timely Completion/Expenditure of Funds:

- It is an ongoing program and goals will be met by March 31, 2017.

Additional Actions Needed:

- Program is ongoing, ready to start on April 1, 2016.

3. Project Impact and Delivery

Achievement of Expected Results:

- In 2014 the program provided 18,354 dental visits to 7,695 patients.
- The applicant provided adequate information about the Affordable Care Act in not providing affordable, necessary dental services to LMI clients.

Target Clientele:

- All clients are expected to be LMI and most clients are enrolled in public medical health insurance but are uninsured or underinsured for dental needs.

Outcome Measurements:

- Committee scored applicant 9.3 out of 10 points at June Public Hearing.
- Project exceeded the 2014 goal with 101% achievement.

Number of Persons/Households to Benefit:

- Program will serve 120 people, but the percent of those patients who will be Duluth residents should be specified since the applicant notes that in 2014 they served patients from 150 zip codes.
- The total number of patients who will benefit from 3,000 more dental visits is unclear (presumably it is more than just the 120 new patients).
- Per client program cost: \$37,937.51
- Per client CDBG cost: \$250.00

Business/Operations Plan Approach:

- The applicant reports a 17% increase in the number of dental patients served between 2010 and 2014, demonstrating an increasing need for dental services for LMI individuals. Using funding to expand the capacity of existing staff is efficient.

4. Financial Considerations

Sufficiency and Leveraging of Resources:

- Total funds secured: \$0; total funds anticipated: \$5,029,005
- Leveraging of funds is 2-1:1 ratio.

Fiscal Support and Viability:

- No concerns from the city finance staff.
- Quarterly reports have been accurate and on time.

Project Budget Detail/Use of Funds

- Project budget: \$4,552,501
- Project costs are itemized and appear reasonable, but the total anticipated funds are \$476,504 more than the total budget.
- Project budget shows \$30,000 in CDBG will go towards salaries to expand the capacity of existing staff.

5. Applicant Attributes

Project /Program Management Ability and Capacity:

- Committee scored applicant 5.6 out of 6 points at June Public Hearing
- The applicant has experience managing the program serving uninsured and underinsured clients.

Past Performance/Experience:

- Committee scored applicant 4.6 out of 5 points at June Public Hearing.
- Applicant has previous successful experience with grant funds and federal funding programs.

Quality of Application:

- The application describes the need well, but would benefit from more clarity in outcomes and measurable objectives, specifically the number of patients to be served through this funding and the percent of those patients who will be Duluth residents.

BONUS POINTS – 0 points Collaborative Application: Not applicable.