



## Legal / Contractual Obligation

Dental services are a requirement of the Bureau of Primary Health Care 330 Grant. Dental services in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements. The Dental Program is also accredited under The Joint Commission and follows TJC accreditation standards, which include infection control, patient safety, patient rights, and many more.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$11,189,416	\$8,897,893	\$0	\$19,075,421
Contractual Services	\$68,016	\$180,419	\$0	\$226,574
Materials & Supplies	\$243,299	\$753,366	\$0	\$1,147,794
Internal Services	\$1,637,359	\$3,798,884	\$0	\$5,683,395
<b>Total GF/non-GF</b>	<b>\$13,138,090</b>	<b>\$13,630,562</b>	<b>\$0</b>	<b>\$26,133,184</b>
<b>Program Total:</b>	<b>\$26,768,652</b>		<b>\$26,133,184</b>	
<b>Program FTE</b>	68.92	76.15	0.00	130.36

Program Revenues				
Intergovernmental	\$0	\$312,308	\$0	\$312,000
Other / Miscellaneous	\$419,000	\$98,450	\$0	\$819,088
Beginning Working Capital	\$491,694	\$0	\$0	\$0
Service Charges	\$12,227,396	\$13,219,804	\$0	\$25,002,096
<b>Total Revenue</b>	<b>\$13,138,090</b>	<b>\$13,630,562</b>	<b>\$0</b>	<b>\$26,133,184</b>

## Explanation of Revenues

This program generates \$2,563,738 in indirect revenues.  
The primary source of revenue is Medicaid payments and patient fees.

\$ 25,100,434 - Dental Patient Fees  
\$ 312,000 - Federal Primary Care (330) Grant  
\$ 720,750 - Care Oregon Dental Incentives

## Significant Program Changes

**Last Year this program was:** FY 2022: 40017 Dental Services

Significant program changes

Through efficiency initiatives involving dental scheduling and the utilization of dental chairs, the Dental program is anticipating no reduction in access. Changes to our team structure and chair utilization are designed to mitigate the ongoing shortage of Expanded Function Dental Assistant (EFDA). The projected number of encounters have been adjusted to align with anticipated COVID19 recovery, patient demand for services, predicted staffing, and historical no-show rates. Based on this information, we project that the dental program can deliver 80,496 visits in FY 23, a number that will provide ample access and program fiscal viability.