



Program #40017 - FQHC-Dental Services **FY 2024 Department Requested**

Department: Health Department **Program Contact:** Azma Ahmed
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Integrated Clinical Services (ICS) is the largest Federally Qualified Health Center (FQHC) in Oregon, providing high-quality, patient-centered health care and related services to communities across Multnomah County. ICS-Dental provides County residents with essential, urgent, routine, and preventive services in clinic settings and school-based programs. ICS-Dental works with community partners, targeting under-served populations, providing service to nearly 27,000 people in Multnomah County. ICS-Dental is the largest Safety Net provider for vital dental care in the County and provides additional child based services to uninsured and underinsured clients.

Program Description

Our health center prioritizes culturally and linguistically appropriate care, supporting patients in a way that works for them. Over 60% of our patients identify as people of color, and more than 40% are best served in a language other than English, including more than 100 different languages. Nearly 15% of our patients have no insurance, and 95% of our clients live below 200% of FPL. The Dental program has three distinct service components. 7 dental clinics provide comprehensive and urgent dental treatment for Medicaid and self-pay patients. The clinics perform outreach to clients who have not had a visit in the past 12-24 months. The clinical program also focuses on services for pregnant women in order to reduce the risk of premature birth, and to foster a good oral health learning collaboration between the dental program, and expectant mothers. The School and Community Oral Health (SCOH) Program provides dental education, and dental sealant services to children in Multnomah County schools, provides outreach, education, and dental treatment specifically to children 0-36 months in our clinic setting, known as our Baby Day program. The 3rd component of the program consists of mentoring and training dental assistants, dental hygiene and students in dental schools. These students provide services under the preceptorship of our providers, which helps cultivate a workforce interested in providing public health care. In FY 24, the dental program will also have an internal workforce development program that encourages folks from communities we serve to become dental assistants in our clinic system. Dental services are an essential program that provides education, prevention, and dental treatment to the poorest and most vulnerable in Multnomah County. Services include dental sealants, which have been a mainstay at our SCOH Program for many years, preventive measures, and improving access for clients through our outreach efforts. The focus on metrics benefits the community, quality of care, and our financial picture. The Dental program continues to search for ways to deliver the best evidence based oral healthcare services, to the most people, in a reasonable, and cost-effective manner.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Billable patient visits	64,719	80,496	72,824	80,689
Outcome	No show rate	19%	17%	18%	15%

Performance Measures Descriptions

Output: The number of patient visits who receive clinical care within the fiscal year. The number of encounters will be critical in light of COVID-19 pandemic coupled with race, equity and fiscal viability. The projected number of encounters were adjusted to align with anticipated COVID-19 recovery, patient demand for services, predicted staffing, and historical no-show rates. Based on this, 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. **Outcome:** % of appointments for which patients did not show per fiscal year.

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$19,075,421	\$0	\$20,739,587
Contractual Services	\$0	\$226,574	\$0	\$362,801
Materials & Supplies	\$0	\$1,172,506	\$0	\$1,298,895
Internal Services	\$0	\$5,658,683	\$0	\$6,118,276
Total GF/non-GF	\$0	\$26,133,184	\$0	\$28,519,559
Program Total:	\$26,133,184		\$28,519,559	
Program FTE	0.00	130.36	0.00	120.46

Program Revenues				
Intergovernmental	\$0	\$312,000	\$0	\$312,000
Other / Miscellaneous	\$0	\$819,088	\$0	\$2,083,173
Beginning Working Capital	\$0	\$0	\$0	\$1,667,228
Service Charges	\$0	\$25,002,096	\$0	\$24,457,158
Total Revenue	\$0	\$26,133,184	\$0	\$28,519,559

Explanation of Revenues

This program generates \$2,850,321 in indirect revenues.
The primary source of revenue is Medicaid payments and patient fees.

Fees \$ 27,173,915- Dental Patient Fees
Federal \$ 312,000 - Federal Primary Care (330) Grant
Federal \$ 1,000,000 - CareOregon Dental Incentives

Significant Program Changes

Last Year this program was: FY 2023: 40017 FQHC-Dental Services

The dental program will improve efficiency by changing the way it utilizes dental chairs and EFDA staffing to allow for increased access to patient care. This fiscal year, we are creating a workforce development pathway for dental assistant. The program will also leverage partnership with community colleges & dental hygiene schools to increase the workforce pipeline.

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 73,777 visits in FY 24, a number that will provide ample access and program fiscal viability. Some vacant roles are being re-assigned to management to the workforce development pathway.