

Legal / Contractual Obligation

Dental services are a requirement of the Bureau of Primary Health Care 330 Grant.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2014 | 2014 | 2015 | 2015 |
| Personnel | \$10,792,711 | \$628,257 | \$7,553,032 | \$3,989,625 |
| Contractual Services | \$402,300 | \$172,608 | \$4,180 | \$690,173 |
| Materials & Supplies | \$226,388 | \$778,519 | \$311,980 | \$675,981 |
| Internal Services | \$1,594,115 | \$1,324,243 | \$1,024,019 | \$2,301,700 |
| Capital Outlay | \$0 | \$0 | \$0 | \$165,475 |
| Total GF/non-GF | \$13,015,514 | \$2,903,627 | \$8,893,211 | \$7,822,954 |
| Program Total: | \$15,919,141 | | \$16,716,165 | |
| Program FTE | 93.55 | 5.64 | 56.99 | 43.35 |

| Program Revenues | | | | |
|--------------------------|---------------------|--------------------|--------------------|--------------------|
| Indirect for Dept. Admin | \$1,007,979 | \$0 | \$1,115,566 | \$0 |
| Intergovernmental | \$0 | \$453,830 | \$0 | \$314,360 |
| Other / Miscellaneous | \$0 | \$78,000 | \$0 | \$475,000 |
| Service Charges | \$12,815,050 | \$2,371,797 | \$8,555,581 | \$7,033,594 |
| Total Revenue | \$13,823,029 | \$2,903,627 | \$9,671,147 | \$7,822,954 |

Explanation of Revenues

The primary source of revenue is Medicaid funds. Additional revenue is received from the Primary Care 330 federal grant, general fund (to support Billi Odegaard services for the homeless) and patient fees.

Patient and other fees: \$15,589,175
CareOregon: \$475,000
Federal Primary Care Grant: \$314,360

Significant Program Changes

Last Year this program was: 40017 Dental Services

The Dental clinics implemented Electronic Dental Records beginning December 2012, at all clinic sites. Going to an electronic record will help support record sharing between health care providers and improve quality.