

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	\$3,985,845
Contractual Services	\$402,300	\$172,608	\$4,180	\$693,117
Materials & Supplies	\$226,388	\$778,519	\$311,980	\$676,817
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
County general fund: \$337,630
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.