



## 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 guidelines.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
<b>Program Expenses</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>
Personnel	\$10,792,617	\$6,559,060	\$11,408,895	\$8,438,768
Contractual Services	\$172,486	\$230,966	\$8,000	\$449,901
Materials & Supplies	\$527,734	\$739,097	\$160,641	\$1,188,148
Internal Services	\$2,027,947	\$2,470,195	\$1,580,192	\$3,526,134
<b>Total GF/non-GF</b>	<b>\$13,520,784</b>	<b>\$9,999,318</b>	<b>\$13,157,728</b>	<b>\$13,602,951</b>
<b>Program Total:</b>	<b>\$23,520,102</b>		<b>\$26,760,679</b>	
<b>Program FTE</b>	62.65	70.16	70.93	71.76

<b>Program Revenues</b>				
Intergovernmental	\$0	\$312,000	\$0	\$312,000
Other / Miscellaneous	\$700,000	\$142,070	\$500,000	\$0
Beginning Working Capital	\$459,000	\$0	\$500,000	\$0
Service Charges	\$12,361,784	\$9,545,248	\$12,157,728	\$13,290,951
<b>Total Revenue</b>	<b>\$13,520,784</b>	<b>\$9,999,318</b>	<b>\$13,157,728</b>	<b>\$13,602,951</b>

## Explanation of Revenues

This program generates \$2,322,176 in indirect revenues.  
The primary source of revenue is Medicaid payments and patient fees.

- \$ 25,448,679 - Dental Patient Fees
- \$ 312,000 - Federal Primary Care (330) Grant
- \$ 500,000 - CareOregon - Medicaid Dental Support BWC
- \$ 500,000 - CareOregon Dental Incentives

## Significant Program Changes

**Last Year this program was:** FY 2020: 40017-20 Dental Services

For FY 2021 the program will continue to deliver services in a compassionate, whole body manner in order to facilitate and promote integration with primary care. The County dental program has been a State leader at reducing the number opioids prescribed by over 80% from CY 2015 to CY 2019. The dental program is now using The Wisdom Electronic health record, a module within Epic. We are confident with having one health record for our patients, that care will be enhanced, and outcomes will continue to improve.