	tal Services			4/17/201
artment:	Health Department	Program Contact:	Len Barozzini	
gram Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed	
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#### **Executive Summary**

Dental Services provides County residents with essential, urgent, routine, and preventive services in clinic settings and school-based programs. Program works with community partners, targeting under-served populations; providing service to over 27,000 people in Multhomah County. The Dental Program is the largest Safety Net provider for vital dental care in the County and provides unique child based services to uninsured and under-insured clients; focuses on access for patients with chronic diseases, children and pregnant women. The program uses evidence based practice guidelines.

#### **Program Summary**

The Dental program has three distinct service components. Six dental clinics provide comprehensive dental treatment for Medicaid (Oregon Health Plan) and uninsured patients. The clinics include outreach to patients who have not visited a dentist in the past 24 months, and clients currently receiving treatment at one of our primary care clinics. The clinical program also focuses on services for pregnant women because research indicates that dental hygiene and periodontal services provided during pregnancy may decrease preterm delivery and improves infant health outcomes. The School and Community Oral Health Program provides dental education, and dental sealant services to children in Multnomah County schools, and provides outreach, education, and dental treatment specifically to children 0-36 months in our clinic setting. The Dental program also delivers mandated services within two Corrections Health sites. Dental Services is an essential program that provides education, prevention, and dental treatment to Multnomah County's poorest and most vulnerable population. The County dental program is heavily invested in capturing oral health metrics at both a federal and state level. These services include dental sealants (protective coatings placed on children's molar teeth), which have been a mainstay at our School and Community Oral Health Program for many years, three + preventive measures at each exam visit (oral hygiene instruction, tobacco cessation, nutritional counseling), and improving access and utilization for patients in our service areas to improve overall oral health. The Dental program continues to search for ways to deliver the best evidence based oral healthcare services, to the most persons, in a reasonable, and cost-effective manner.

Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Billable patient visits (including School and Community Oral Health)	75,282	67,883	78,000	87,000	
Outcome	No show rate	20%	na/-	18%	16%	
Quality	Percentage of patients who say that 'provider always listens.'	88%	85%	88%	90%	

Performance Measures Descriptions

NEW: Measure 2: Percent of patients who DO NOT APPEAR for a scheduled dental visit~New measure proposed for FY 2018

Measure 3: Percent of patients who say that 'provider always listens,' is based on patient results obtained via scientific methods emphasizing confidentiality, SES, cultural background, and location receiving county services.

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	2017	2017	2018	2018
Personnel	\$7,815,497	\$6,286,839	\$9,307,324	\$6,814,179
Contractual Services	\$77,644	\$209,022	\$10,000	\$320,346
Materials & Supplies	\$375,678	\$737,989	\$284,980	\$1,111,174
Internal Services	\$1,139,613	\$2,137,138	\$1,184,809	\$2,579,803
Total GF/non-GF	\$9,408,432	\$9,370,988	\$10,787,113	\$10,825,502
Program Total:	\$18,77	\$18,779,420		2,615
Program FTE	51.42	66.43	62.69	72.24

Program Revenues				
Indirect for Dept. Admin	\$1,311,863	\$0	\$1,521,931	\$0
Intergovernmental	\$0	\$672,772	\$0	\$312,187
Other / Miscellaneous	\$273,222	\$0	\$0	\$0
Beginning Working Capital	\$0	\$0	\$263,961	\$0
Service Charges	\$8,888,793	\$8,698,216	\$10,523,152	\$10,513,315
Total Revenue	\$10,473,878	\$9,370,988	\$12,309,044	\$10,825,502

# **Explanation of Revenues**

The primary source of revenue is Medicaid payments and patient fees.

Dental Patient Fees: \$ 21,300,428. Federal Primary Care Grant: \$ 312,187.

## Significant Program Changes

# Last Year this program was: FY 2017: 40017A Dental Services

For FY 2018, we are expanding services by adding dentists, and hygienists (3.50 FTE Dentists, and 2.50 FTE Dental Hygienists) after approval from both the Board of County Commissioners and Community Health Council (federally mandated consumer majority board). These providers will allow us to utilize all existing operatories-50 (dental chairs) on every workday, to best serve the needs of our community. We are expecting to serve an added 6,000 clients, and have an additional 12,000 visits, which will help reduce our wait times, and wait lists, improving access.