

Program #40017B - North Portland Dental Expansion Carryover

4/17/2017

Department:Health DepartmentProgram Contact:Len BarozziniProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Proposed

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

The Dental Program is the largest Safety Net provider in the County, and provides services to low income clients; focuses on access for patients with chronic diseases, children and pregnant women. The program needs to expand services in areas of the county that are currently under served. Our North Portland Health Center has the ideal space to allow the dental program to add a clinic. The federal HRSA Capital Grant award for primary care and pharmacy remodels at NPHC provides an opportunity to leverage funding and co-locate medical, dental, and pharmacy services.

Program Summary

Our Northeast Dental Clinic currently serves approximately 3,000 unique visitors per year, and has over 11,000 visits. As the average wait time for new patient exams is 24 days, and return hygiene visits is over 40 days, a need exists to expand dental in same area. The Affordable Care Act (ACA) has increased insured dental patients throughout the county, and we are experiencing a need for dental services that is unable to fully satisfy the growing demand. The new dental clinic would fill a gap in the Northern portion of the county, by allowing medical patients seen at our North Portland clinic to have dental services in the same location. As the distance between the two clinics is over 6 miles, we believe a second dental clinic in the North area would benefit the community and increase the county's dental footprint in areas that are currently experiencing explosive growth. This expansion would allow us to encourage more of our neighbors at both the North Portland Clinic, and the NE clinic to seek dental services in a timely manner.

Performance Measures								
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Increase access by adding 1000 unique patients in first vear of operations	na/-	1,000	na/-	1000			
Outcome	Patient Satisfaction: Patients report getting an appointment when they requested it.	na/-	70%	na/-	70%			

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2017	2017	2018	2018	
Materials & Supplies	\$1,310,000	\$0	\$1,800,000	\$0	
Capital Outlay	\$490,000	\$0	\$0	\$0	
Total GF/non-GF	\$1,800,000	\$0	\$1,800,000	\$0	
Program Total:	\$1,80	\$1,800,000		\$1,800,000	
Program FTE	0.00	0.00	0.00	0.00	

Program Revenues							
Beginning Working Capital	\$0	\$0	\$1,800,000	\$0			
Total Revenue	\$0	\$0	\$1,800,000	\$0			

Explanation of Revenues

Significant Program Changes

Last Year this program was: