

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$11,408,895	\$8,438,768	\$11,189,416	\$8,897,893
Contractual Services	\$8,000	\$449,901	\$68,016	\$180,419
Materials & Supplies	\$160,641	\$1,188,148	\$243,299	\$753,366
Internal Services	\$1,580,192	\$3,526,134	\$1,637,359	\$3,798,884
Total GF/non-GF	\$13,157,728	\$13,602,951	\$13,138,090	\$13,630,562
Program Total:	\$26,760,679		\$26,768,652	
Program FTE	70.93	71.76	68.92	76.15

Program Revenues				
Intergovernmental	\$0	\$312,000	\$0	\$312,308
Other / Miscellaneous	\$500,000	\$0	\$419,000	\$98,450
Beginning Working Capital	\$500,000	\$0	\$491,694	\$0
Service Charges	\$12,157,728	\$13,290,951	\$12,227,396	\$13,219,804
Total Revenue	\$13,157,728	\$13,602,951	\$13,138,090	\$13,630,562

Explanation of Revenues

This program generates \$2,675,590 in indirect revenues.
The primary source of revenue is Medicaid payments and patient fees.

\$ 25,545,650 - Dental Patient Fees
\$ 312,308 - Federal Primary Care (330) Grant
\$ 277,305 - CareOregon Dental Incentives
\$ 633,389 - Medicaid Dental support

Significant Program Changes

Last Year this program was: FY 2021: 40017A Dental Services

FY 21 and 22 has been challenging in terms of encounters due to the impact of COVID-19 on our community.
FTE change: 3 positions added for clerical support.