

**Lead Agency:** Health Department

**Program Contact:** Susan Kirchoff

**Program Offer Type:** Innovative/New Program

**Related Programs:**

**Program Characteristics:** Out of Target

**Executive Summary**

Low income residents of downtown and central Portland of whom a large percentage are homeless, unemployed or underemployed, and experience serious co-morbidities such as mental health issues, addictions, compromised immune systems, and other chronic conditions. Access to oral health care is extremely limited for this population, and as a result, these individuals often suffer with pain, infection and other oral health issues until they become unbearable, often seeking treatment in hospital emergency departments as a last resort. Access to oral health care is a critical piece of the overall health and well being of the population.

**Program Description**

This dental clinic will be located in the newly expanded Central City Concern building on West Burnside. The clinic will provide high quality, affordable urgent and comprehensive oral health services for 1200-1500 low income individuals (including homeless, uninsured and under-insured populations) who reside in the central Portland service area. A strong partnership will be established with downtown homeless service providers to maximize outreach. This will be a Clinical internship site for students from OHSU school of Dentistry. Planned opening date is August 2012.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of clients served	0	0	0	1,250
Outcome	% of clients who complete treatment plan within 12 months	0.0%	0.0%	0.0%	60.0%
Output	# of clients referred by Emergency Departments	0	0	0	125

**Performance Measure - Description**

Output: Number of clients served indicates access for previously unserved or underserved individuals

Outcome: % who complete treatment plan within 12 months indicates how many patients complete comprehensive care plan

Output: Number of clients referred by Emergency Departments indicates success in avoiding unnecessary ED visits

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$0	\$446,304	\$63,504
Contracts	\$0	\$0	\$0	\$29,761
Materials & Supplies	\$0	\$0	\$7,600	\$60,850
Internal Services	\$0	\$0	\$70,119	\$82,850
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$524,023</b>	<b>\$236,965</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$760,988</b>	
Program FTE	0.00	0.00	5.35	0.35
<b>Program Revenues</b>				
Indirect for dep't Admin	\$0	\$0	\$14,697	\$0
Intergovernmental	\$0	\$0	\$231,007	\$236,965
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,704</b>	<b>\$236,965</b>

**Explanation of Revenues**

The primary source of revenue is Medicaid funds; a combination of capitation and FQHC wrap around payments.

Medicaid fees: \$467,972

County General Fund: \$293,016

**Significant Program Changes****Last year this program was:**

This is a new program offer with targeted start date for operations of August 2012