

Legal / Contractual Obligation

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	2018	2018	2019	2019
Personnel	\$9,307,324	\$6,814,179	\$11,946,957	\$4,345,224
Contractual Services	\$10,000	\$320,346	\$189,186	\$223,753
Materials & Supplies	\$284,980	\$1,111,174	\$488,472	\$743,965
Internal Services	\$1,184,809	\$2,579,803	\$1,925,564	\$2,452,611
Total GF/non-GF	\$10,787,113	\$10,825,502	\$14,550,179	\$7,765,553
Program Total:	\$21,612,615		\$22,315,732	
Program FTE	62.69	72.24	81.24	48.25

Program Revenues				
Indirect for Dept. Admin	\$1,521,931	\$0	\$1,598,263	\$0
Intergovernmental	\$0	\$312,187	\$0	\$312,564
Other / Miscellaneous	\$0	\$0	\$500,000	\$0
Beginning Working Capital	\$263,961	\$0	\$263,961	\$0
Service Charges	\$10,523,152	\$10,513,315	\$13,786,218	\$7,452,989
Total Revenue	\$12,309,044	\$10,825,502	\$16,148,442	\$7,765,553

Explanation of Revenues

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

Dental Patient Fees: \$ 20,661,947.

Federal Primary Care Grant: \$ 377,260.

Significant Program Changes

Last Year this program was: FY 2018: 40017A Dental Services

For FY 2019 the program will continue to deliver services in a compassionate, whole body manner in order to facilitate and promote integration with primary care. After completing the pilot (at the SE Dental clinic), we have decided to eliminate Open (Advanced Access) Scheduling. The county dental program has been a State leader at reducing the number of opioids prescribed by over 50% from CY 2016 compared to CY 2017. We will continue to focus on this in order to reduce the addiction/opioid epidemic in our society.