

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	2019	2019	2020	2020
Personnel	\$11,946,957	\$4,345,224	\$10,792,617	\$6,559,060
Contractual Services	\$189,186	\$223,753	\$172,486	\$230,966
Materials & Supplies	\$488,472	\$743,965	\$527,734	\$739,097
Internal Services	\$1,925,564	\$2,452,611	\$2,027,947	\$2,470,195
Total GF/non-GF	\$14,550,179	\$7,765,553	\$13,520,784	\$9,999,318
Program Total:	\$22,315,732		\$23,520,102	
Program FTE	81.24	48.25	62.65	70.16

Program Revenues				
Indirect for Dept. Admin	\$1,598,263	\$0	\$0	\$0
Intergovernmental	\$0	\$312,564	\$0	\$312,000
Other / Miscellaneous	\$500,000	\$0	\$700,000	\$142,070
Beginning Working Capital	\$263,961	\$0	\$459,000	\$0
Service Charges	\$13,786,218	\$7,452,989	\$12,361,784	\$9,545,248
Total Revenue	\$16,148,442	\$7,765,553	\$13,520,784	\$9,999,318

Explanation of Revenues

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

Dental Patient Fees: \$ 23,066,032

PC Coordination Fund: \$ 142,070

Federal Primary Care (330) Grant: \$ 312,000

Significant Program Changes

Last Year this program was: FY 2019: 40017-19 Dental Services

For FY 2020 the program will continue to deliver services in a compassionate, whole body manner in order to facilitate and promote integration with primary care. The County dental program has been a State leader at reducing the number opioids prescribed by over 70% from CY 2015 compared to CY 2017.