

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$7,851,918 | \$5,402,911 | \$7,815,497 | \$6,286,839 |
| Contractual Services | \$49,669 | \$208,692 | \$77,644 | \$209,022 |
| Materials & Supplies | \$252,364 | \$1,173,605 | \$375,678 | \$737,989 |
| Internal Services | \$1,010,991 | \$2,285,014 | \$1,139,613 | \$2,137,138 |
| Total GF/non-GF | \$9,164,942 | \$9,070,222 | \$9,408,432 | \$9,370,988 |
| Program Total: | \$18,235,164 | | \$18,779,420 | |
| Program FTE | 54.16 | 59.16 | 51.42 | 66.43 |

| Program Revenues | | | | |
|--------------------------|---------------------|--------------------|---------------------|--------------------|
| Indirect for Dept. Admin | \$1,081,499 | \$0 | \$1,311,863 | \$0 |
| Intergovernmental | \$0 | \$314,360 | \$0 | \$672,772 |
| Other / Miscellaneous | \$0 | \$350,000 | \$273,222 | \$0 |
| Service Charges | \$8,918,524 | \$8,405,862 | \$8,888,793 | \$8,698,216 |
| Total Revenue | \$10,000,023 | \$9,070,222 | \$10,473,878 | \$9,370,988 |

Explanation of Revenues

The primary source of revenue is Medicaid funds. Additional revenue is received from the Primary Care 330 federal grant, general fund (to support Billi Odegaard services for the homeless) and patient fees.

Dental Patient Fees: \$17,860,231

Federal Primary Care Grant: \$672,772

Significant Program Changes

Last Year this program was: FY 2016: 40017-16 Dental Services

Additional sealant delivery team hired to place sealants in our school based partners, which will allow us to penetrate 6th, 7th, and 8th graders, in addition to 1st, and 2nd graders. The schools targeted have a student body made up of 40% free or reduced lunch program participants. Dental visits are now scheduled out of the same electronic health system, EPIC, that appointments are made for primary care. Last year the dental program has crafted a vision specific for Dental which ties in directly to Integrated Clinical Services, and the Health Department: Inspiring patients and employees to integrate oral health with whole body health.