



## 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	2017	2017	2018	2018
Personnel	\$7,815,497	\$6,286,839	\$9,307,324	\$6,814,179
Contractual Services	\$77,644	\$209,022	\$10,000	\$320,346
Materials & Supplies	\$375,678	\$737,989	\$284,980	\$1,111,174
Internal Services	\$1,139,613	\$2,137,138	\$1,184,809	\$2,579,803
<b>Total GF/non-GF</b>	<b>\$9,408,432</b>	<b>\$9,370,988</b>	<b>\$10,787,113</b>	<b>\$10,825,502</b>
<b>Program Total:</b>	<b>\$18,779,420</b>		<b>\$21,612,615</b>	
<b>Program FTE</b>	51.42	66.43	62.69	72.24

Program Revenues				
Indirect for Dept. Admin	\$1,311,863	\$0	\$1,521,931	\$0
Intergovernmental	\$0	\$672,772	\$0	\$312,187
Other / Miscellaneous	\$273,222	\$0	\$0	\$0
Beginning Working Capital	\$0	\$0	\$263,961	\$0
Service Charges	\$8,888,793	\$8,698,216	\$10,523,152	\$10,513,315
<b>Total Revenue</b>	<b>\$10,473,878</b>	<b>\$9,370,988</b>	<b>\$12,309,044</b>	<b>\$10,825,502</b>

## Explanation of Revenues

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

Dental Patient Fees: \$ 21,300,428.

Federal Primary Care Grant: \$ 312,187.

## Significant Program Changes

**Last Year this program was:** FY 2017: 40017A Dental Services

For FY 2018, we are expanding services by adding dentists, and hygienists (3.50 FTE Dentists, and 2.50 FTE Dental Hygienists) after approval from both the Board of County Commissioners and Community Health Council (federally mandated consumer majority board). These providers will allow us to utilize all existing operatories-50 (dental chairs) on every workday, to best serve the needs of our community. We are expecting to serve an added 6,000 clients, and have an additional 12,000 visits, which will help reduce our wait times, and wait lists, improving access.