

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	2015	2015	2016	2016
Personnel	\$7,553,032	\$3,989,625	\$7,851,918	\$5,402,911
Contractual Services	\$4,180	\$690,173	\$49,669	\$208,692
Materials & Supplies	\$311,980	\$675,981	\$252,364	\$853,327
Internal Services	\$1,024,019	\$2,301,700	\$1,010,991	\$2,255,292
Capital Outlay	\$0	\$165,475	\$0	\$0
Total GF/non-GF	\$8,893,211	\$7,822,954	\$9,164,942	\$8,720,222
Program Total:	\$16,716,165		\$17,885,164	
Program FTE	56.99	43.35	54.16	59.16

Program Revenues				
Indirect for Dept. Admin	\$1,115,566	\$0	\$1,060,457	\$0
Intergovernmental	\$0	\$314,360	\$0	\$314,360
Other / Miscellaneous	\$0	\$475,000	\$0	\$0
Service Charges	\$8,555,581	\$7,033,594	\$8,918,524	\$8,405,862
Total Revenue	\$9,671,147	\$7,822,954	\$9,978,981	\$8,720,222

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: \$17,324,386

Federal Primary Care Grant: \$314,360

Significant Program Changes

Last Year this program was: FY 2015: 40017A Dental Services

After careful research, MCHD decided to discontinue the school fluoride tablet distribution program beginning in the Fall of 2015 and instead expand our school sealant program. The expanded sealant program is funded with general fund previously used for the fluoride tablet program and dental fees generated from sealant application.