

2020 Budget Request Form – Douglas County, KS

Summary and Community Partner Overview

Community Partner:	Douglas County Dental Clinic
2020 Request	\$15,000

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Community Partner Overview:

The Douglas County Dental Clinic (DCDC) was formed in September of 1999 by a group of health care providers and community leaders in direct response to the need of low-income individuals for dental care. DCDC has been providing general dental care to underserved patients since October 2001 and has seen a steady increase in patient visits each year. Treatment is provided primarily to residents of Douglas County, KS. Uninsured individuals must have incomes that fall at or below 200% of the Federal Poverty Level to qualify for reduced fee care and patients pay fees for service on a sliding scale according to household income and household size. In 2018, DCDC provided dental care to 4,504 individuals through 9,213 patient visits. 65% of our patient population are children age 0-18, 30% are adults age 19-65 and 5% are elderly, ages 66 and above. Additionally, 34.1% of our patients are uninsured, 60.5% have publicly funded insurance (Kansas Medicaid or other publicly funded programs) and 5.4% have private dental insurance. Emergency, preventive and restorative dental care is delivered 5 days a week from a fully equipped dental office with 9 treatment operatories. We have extended hours on Tuesdays and are open until 7pm to accommodate individuals who need after hours care.

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Service Overview - Metrics and/or data that describe the service impact:

The Douglas County Dental Clinic is the only dental provider in the county to offer reduced fee dental care for low income, uninsured adults and is one of only a handful of Medicaid providers in the county as well. It is estimated that there are more than 14,000 uninsured individuals who also live at or below 200% of the federal poverty level and qualify for services at DCDC. In addition to providing reduced fee care, we also provide hundreds of thousands of dollars of charitable dental care each year to individuals who cannot afford to pay even our lowest fees for services. This is accomplished through a variety of means including dental clinic staff, volunteer dentists who provide care to our patients in our office or in their own offices, and fourth year dental students and second year dental hygiene students who are completing clinical rotations in our clinic. Last year DCDC provided more than \$876,614 worth of uncompensated charitable dental care, the vast majority of this amount to Douglas County residents. The total value of all uncompensated care for 2018 which also includes all Medicaid and Insurance write-off amounts was \$2,343,057.

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Alignment to County Focus Areas and Collaboration:

Community Partner: **Douglas County Dental Clinic**

Focus Area:

DCDC's policy is to treat all individuals who have a dental emergency regardless of ability to pay for care. We strive to provide access to underserved community members and prevent people from using the hospital emergency room for dental related issues which ultimately ends up costing everyone more. The Douglas County Dental Clinic requests \$15,000 in County funding to be used for our dental care program for the uninsured. Clinic staff provides emergency, diagnostic, preventive and restorative dental care and works diligently to educate our patients about the importance of good oral health and how it connects to an individual's overall health. Our intention is to continue working on the goal of moving our patient population out of 'crisis mode' and into a routine of good preventive care which will ultimately result in the improved oral health of our community. In many cases, even our lowest fees are out of reach for our patients who live at or below the federal poverty level yet, the fees we charge don't cover the actual cost of the care we deliver. The great need for access to dental care by the uninsured is evidenced by the number of uninsured patients who call us in crisis with dental related pain. We reserve spots in our schedule every day for these dental related emergencies. Last year we provided more than 750 emergency appointments to members of our community. County funding helps DCDC continue to offer greatly reduced fees and charitable care to our lowest income residents.

Douglas County Dental Clinic takes portable dental equipment out to community schools to provide preventive, diagnostic and operative dental services to children while they are at school. This addresses a health priority in the community which is ensuring that people have access to health care. We know that many barriers exist to people's ability to access care and taking services out into the community reduces many of the barriers faced by our patients such as transportation, time off work to attend appointments and cost. Dental disease is the most common chronic childhood disease and can have devastating consequences on a child's health and wellness that extend beyond the dental chair. Children with poor oral health are three times more likely to miss school as a result of dental pain. With limited or no access to oral health services, children from impoverished families and some minority groups have a much higher rate of decay. These children are at significant risk for impaired cognitive and social development, educational disparities and a lifetime of shame associated with dental disease.

DCDC has strong partnerships with USD 497 (Lawrence), USD 348 (Baldwin), USD 491 (Eudora), Cottonwood, Heartland Community Health Center and numerous other United Way funded agencies. We provide on-site preventive dental care at schools to children who have Kansas Medicaid or qualify for Free and Reduced Lunch Programs. We also provide on-site dental care to consumers of Cottonwood Inc, ensuring that they are in an environment which is familiar and comfortable for them to receive dental care. We provide charitable care to Lawrence's homeless population and many individuals referred to us by First Step at Lakeview in Lawrence.

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2020 Budget Request Detail

calculated fields

Community Partner:	Douglas County Dental Clinic					
	2016	2017	2018	2019	2019	2020
	Actuals	Actuals	Actuals	Adopted Budget	Current Estimates	Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	657,837	654,184	672,569	679,501	679,501	592,566
Douglas County	15,000	15,000	15,000	15,000	15,000	15,000
City of Lawrence	15,000	15,000	15,000	15,000	15,000	15,000
United Way	61,096	65,916	67,500	74,400	74,400	74,400
KDHE State Grants	113,775	124,852	129,401	129,401	129,400	129,400
Other Grants	36,659	13,669	49,445	0	6,000	0
Contributions & Fundraising	13,507	11,367	28,238	24,000	24,000	25,000
Patient Fees for Service	203,687	215,684	198,303	220,000	220,000	223,000
Medicaid and Insurance Revenue	689,534	722,179	738,862	752,000	740,000	742,000
Contracted Labor and Interest Income	17,528	32,580	45,983	12,000	13,500	14,000
Total Revenues:	1,165,786	1,216,247	1,287,732	1,241,801	1,237,300	1,237,800
Total Revenues and Fund Balance	1,823,623	1,870,431	1,960,301	1,921,302	1,916,801	1,830,366
Expenditures:						
Salaries & Contract Labor	799,093	833,204	859,149	917,100	919,540	930,000
Payroll Taxes	56,078	55,414	57,914	66,224	66,350	68,000
Health Ins, Life Ins, Retirement Plan	35,300	41,878	38,462	42,395	42,395	45,000
Dental Supplies and Equipment	128,852	121,434	145,368	105,240	110,000	115,000
Rent, Utilities, Repairs, Travel, Training	88,058	88,757	94,646	88,515	90,130	95,000
Prof. Services, Phone, Postage	6,886	7,929	11,821	11,000	17,350	11,500
Printing, Publishing, Advertising	19,070	20,775	40,822	42,800	42,800	45,000
Insurance, Memberships, banking fees, etc	4,104	1,283	2,575	3,000	3,000	3,000
Other:	31,998	27,188	30,043	32,670	32,670	35,000
Other:						
Total Expenditures:	1,169,439	1,197,862	1,280,800	1,308,944	1,324,235	1,347,500
Ending Fund Balance 12/31/xx	654,184	672,569	679,501	612,358	592,566	482,866

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Budget Request Analysis

Community Partner: **Douglas County Dental Clinic**

Analysis of Revenue Sources:

Approximately 22% of DCDC's revenue is from grants, fundraising and contributions and 78% is earned through reduced patient fees for service and reimbursements from Medicaid and Private Insurance. Over the years, DCDC has seen an increase in State grant and United Way revenue but has also lost other grant funding from Delta Dental of Kansas Foundation, Mecaskey Foundation and Success by 6 block grant funding. It is unclear how Medicaid Expansion, if passed, will affect DCDC's revenue. Expansion would primarily increase access for adults but currently Medicaid does not have a comprehensive dental benefit for adults so in most cases, adults with Medicaid are still dentally uninsured aside from coverage for emergency exams and extractions. It has also been rumored that if Medicaid Expansion is passed, that State grant funding may go away entirely or be significantly reduced which would have devastating consequences for DCDC. As such, we have continued to explore the possibility of merger with Heartland Community Health Center which would be mutually beneficial to both organizations as well as our patients. Currently, City and County funding is used to assist our uninsured adult patient population have access to emergency and preventive dental care at greatly reduced costs and also charitable care when needed.

Analysis of beginning & ending fund balances, and dedicated or restricted cash reserves:

Ending fund balances have diminished in the past year and are expected to continue to decline as we've had to dip into reserves to balance our budget.

Analysis of expenditure changes:

We are not anticipating any major changes to expenditures at this time.

