

Local Dental Pilot Project Quarterly Report: Jul-Sep, 2018

California Rural Indian Health Board, Inc.

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Program Activities

The California Rural Indian Health Board (CRIHB) Local Dental Pilot Project (LDPP) partners with 11 Tribal/Urban Indian Health organizations, as well as with three Tribal Head Starts and one Women Infants and Children agency serving children ages 0-20 across 13 counties. CRIHB, as the lead entity, maintains communication with the participating sites and other relevant stakeholders. We work with each site’s designated Oral Health Care Coordinators (OHCC), who are responsible for implementing our LDPP. We provide training and support to the OHCCs and the employees responsible for maintaining and accessing data from the Electronic Health Records (EHR).

Communication: The LDPP coordinator hosted educational webinars in August (Motivational Interviewing) and September (Health Literacy) with participating OHCCs and health care providers, continuing with the Care Coordination/Case Management Training. In July the coordinator hosted a check-in call to share progress and request information from the sites. The sessions were recorded for those unable to participate in the live sessions.

Presentation: The CRIHB Dental Project Coordinator presented at the CPEHN *Voices for Change* conference on the goals and tactics of DTI LDPPs in general and the CRIHB LDPP specifically.

Advisory Committee: We held our regular monthly advisory committee call in August. The Coordinator presented the progress to date and solicited advice on addressing some of the challenges we have encountered in the program. We made plans to reformulate the Advisory Committee to better reflect the needs of the program. Until now we have been sharing an Advisory Committee with CRIHB’s Dental Support Center, but as the groups have two different focuses, we have decided to form a unique committee to better advise the LDPP.

General Activities

	Jul 2018	Aug 2018	Sep 2018
Advisory Committee meeting conference call		X	
Advisory Committee face-to-face (Feb & May)			
Educational webinar or check-in for OHCCs	X	X	X
Individual check-in calls			
Annual Best Practices Conference presentation			
Annual Dental Conference presentation			
Annual Head Start in-service			
Email blasts	X	X	X
DTI Challenge Awards			
DSC newsletter	X		

Individual Program Activities

Program Site	Assigned OHCC	Attended Case Management Training	Site Visit	CRA Training	Meet or Exceed Annual GPRA Goal (Nov)
Chapa-De	X	X		9/27/17	N/A
Greenville	X	X	1/26/18	9/27/17	N/A
Karuk-Yreka	X	X	5/31/18	9/27/17	N/A
Karuk-Happy Camp	Irregular		5/31/18	5/31/18	N/A
Lassen	X	IP	7/12/18	9/27/17	N/A
Pit River	X	X	7/13/18	9/27/17	N/A
Round Valley	X	X	10/8/17	9/27/17	N/A
San Diego	X	IP	2/26/18	2/26/18	N/A
Shingle Springs	X	IP	7/3/18	3/7/18	N/A
Toiyabe-Coleville	X		4/6/18	4/6/18	N/A
Toiyabe-Bishop	X	IP	4/5/18	4/5/18	N/A
Tule River	X	IP	6/12/18	6/12/18	N/A
Tuolumne Me Wuk	X		8/10/18	9/27/17	N/A
Tuolumne WIC	X	X	8/10/18	9/27/17	N/A
Elk Valley Head Start	X	IP	12/19/17	9/27/17	N/A
Lytton Head Start	X	IP	9/27/18	9/27/17	N/A
Manchester/Point Arena Head Start	X	IP		9/27/17	N/A

Program Data

Self-Reported Data—3rd Quarter 2018

Program Site	# of Children Referred for Dental Services	# of Children Received Dental Services	# of Children Received Oral Health Education	# of Fluoride Varnishes Performed in Medical	# of Fluoride CRAs Performed in Medical	# of Completed Dental Treatment Plans
Chapa-De	308	57	41	12	39	44
Greenville	12	8	29	11	12	16
Karuk-Yreka	8	1	1	2	2	0
Karuk-Happy Camp	0	0	0	0	0	0
Lassen	1	0	2	1	2	2
Pit River	28	182	79	25	5	1

Round Valley	29	93	36	8	33	14
San Diego	0	0	0	0	0	0
Shingle Springs	5	5	7	1	7	0
Toiyabe-Coleville	0	0	0	0	0	0
Toiyabe-Bishop	1	5	6	6	6	6
Tule River	1	1	15	15	15	10
Tuolumne Me Wuk	38	15	58	65	58	9
Tuolumne WIC	28	0	28	0	0	0
Elk Valley Head Start	0	0	50	0	50	0
Lytton Head Start	0	1	20	0	1	0
Manchester/Point Arena Head Start	2	2	20	0	0	0
Totals	461	370	392	146	230	102

Challenges and Obstacles

The biggest challenge continues to be that some of our clinics are understaffed, therefore the designated OHCC is not able to perform her duties to the extent that she should. This has been a particular problem at Toiyabe—Coleville, Karuk—Happy Camp, and San Diego. We continue to reach out to those sites to help them mitigate the situation.

One obstacle we have experienced is the lengthy process to submit and receive approval for our 2018 budget revision. We have been unable yet to institute any of the changes that we proposed in the revision, or to bring on the new site that will be joining our LDPP.

A continuing challenge has been lack of clear guidelines on evaluation from the Department of Health Care Services (DHCS). Because our LDPP does not operate on a county-wide basis, we are uncertain of the criteria by which we will be evaluated. In addition, we have been unable to obtain baseline data to measure progress toward goals. We have been in communication with DHCS about this challenge.

Progress

We currently have trained OHCCs at all sites except Karuk—Happy Camp. With our focus on urging the Tribal Health Programs to designate multiple medical assistants or dental assistants to perform the duties of OHCCs, with one of them being designated as the lead for communication and reporting purposes, we have seen an increase in the number of children served. With more team members taking ownership of the program, more children are being screened and referred. We believe that this will result in sustainability of the program past the end of the pilot project.

Future Program Events

October 3, 2018	Advisory Committee call
October 4, 2018	Site visit to Chapa-De Indian Health
October 23, 2018	Monthly webinar
November 6, 2018	New Advisory Committee call
November 27, 2018	Monthly webinar
December 20, 2018	Training/site visit for new site Indian Health Council

Expenses

The expenditures of this quarter totaled \$156,718.62. The bulk of this amount (\$106,642.91) went to Oral Health Care Coordinator salary reimbursements to the sub-contracted sites. Salaries for administration and Tribal Head Start staff totaled \$42,641.59. There were staff travel expenses of \$2,265.53 and Advisory Committee travel expenses of \$2,152.89. Building rental was \$2,115.70. Training space rental of \$900 was related to the face-to-face Advisory Committee meeting. See the financial statement on the following page.

California Rural Indian Health Board
BUDGETARY PROFIT & LOSS STATEMENT
4101 LDPP YR 1 - PROJECT REPORT 7/1/18 - 9/30/18

	PROJECT BUDGET	PROJECT COSTS TO DATE		VARIANCE	ENCUMBRANCES		CURRENT PERIOD COSTS 4/1/18 6/30/18
		7/1/17	6/30/18		YEAR TO DATE	UNENCUMBERED	
INCOME							
Grant & Contract Income							
State Grant Revenue	\$2,618,338.00	\$333,519.74	\$2,284,818.26	\$0.00	\$2,284,818.26	\$156,718.62	
Total Grant & Contract Income	\$2,618,338.00	\$333,519.74	\$2,284,818.26	\$0.00	\$2,284,818.26	\$156,718.62	
Total Income	\$2,618,338.00	\$333,519.74	\$2,284,818.26	\$0.00	\$2,284,818.26	\$156,718.62	
EXPENDITURES							
Payroll Expense							
Salary & Wage Expense	\$442,037.00	\$95,849.19	\$346,187.81	\$0.00	\$346,187.81	\$34,585.54	
Taxes & Benefits	\$141,452.00	\$21,605.65	\$119,846.35	\$0.00	\$119,846.35	\$8,056.05	
Total Payroll Expense	\$583,489.00	\$117,454.84	\$466,034.16	\$0.00	\$466,034.16	\$42,641.59	
Supply Expense							
Office Supplies	\$1,760.00	\$0.00	\$1,760.00	\$0.00	\$1,760.00	\$0.00	
Education Supplies	\$0.00	\$0.00	\$0.00	\$1,311.95	(\$1,311.95)	\$0.00	
Total Supply Expense	\$1,760.00	\$0.00	\$1,760.00	\$1,311.95	\$448.05	\$0.00	
Travel Expense							
Staff Travel	\$26,820.00	\$2,493.13	\$24,326.87	\$0.00	\$24,326.87	\$1,893.41	
Advisory/Policy Council Travel	\$14,000.00	\$2,814.55	\$11,185.45	\$913.03	\$10,272.42	\$2,152.89	
GSA Vehicle Usage	\$0.00	\$765.22	(\$765.22)	\$0.00	(\$765.22)	\$372.12	
Total Travel Expense	\$40,820.00	\$6,072.90	\$34,747.10	\$913.03	\$33,834.07	\$4,418.42	
Contractual Service Expense							
Consultant - THP	\$0.00	\$7,780.00	(\$7,780.00)	\$0.00	(\$7,780.00)	\$0.00	
Membership/Dues	\$0.00	\$0.00	\$0.00	\$40.00	(\$40.00)	\$0.00	
Total Contractual Service Expense	\$0.00	\$7,780.00	(\$7,780.00)	\$40.00	(\$7,820.00)	\$0.00	
Board and T&TA Expense							
Training Space Rental	\$0.00	\$900.00	(\$900.00)	\$0.00	(\$900.00)	\$900.00	
Incentives	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$72,000.00	\$0.00	
Total Board and T&TA Expense	\$72,000.00	\$900.00	\$71,100.00	\$0.00	\$71,100.00	\$900.00	
Facilities, Fixtures & Equipment Expense							
Building Rental	\$26,330.00	\$7,712.18	\$18,617.82	\$0.00	\$18,617.82	\$2,115.70	
Total	\$26,330.00	\$7,712.18	\$18,617.82	\$0.00	\$18,617.82	\$2,115.70	
Direct Payment Expense							
Sub-Contract Expense	\$1,893,939.00	\$193,599.82	\$1,700,339.18	\$243,866.22	\$1,456,472.96	\$106,642.91	
Total Direct Payment Expense	\$1,893,939.00	\$193,599.82	\$1,700,339.18	\$243,866.22	\$1,456,472.96	\$106,642.91	
Total Expenditures	\$2,618,338.00	\$333,519.74	\$2,284,818.26	\$246,131.20	\$2,038,687.06	\$156,718.62	
NET SURPLUS/(DEFICIT)	\$0.00	\$0.00	\$0.00	(\$246,131.20)	\$246,131.20	\$0.00	