

## Local Dental Pilot Project Quarterly Report: Oct-Dec, 2018

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## Program Activities

The California Rural Indian Health Board (CRIHB) Local Dental Pilot Project (LDPP) partners with 12 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 our final educational webinar in November 2018 (Care Coordination) with participating OHCCs and health care providers to complete the Care Coordination/Case Management Training. In October 2018 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.

**Advisory Committee:** The first conference call of our new advisory committee occurred in November 2018. The members of the committee got acquainted and the Coordinator presented the progress to date and shared plans for the upcoming face-to-face meeting in February 2019. After February the committee plans to meet bi-monthly via conference call.

## General Activities

	Oct 2018	Nov 2018	Dec 2018
<b>Advisory Committee meeting conference call</b>		X	
<b>Advisory Committee face-to-face (Feb &amp; May)</b>			
<b>Educational webinar or check-in for OHCCs</b>	X	X	
<b>Individual check-in calls</b>			
<b>Annual Best Practices Conference presentation</b>			
<b>Annual Dental Conference presentation</b>			
<b>Annual Head Start in-service</b>			
<b>Email blasts</b>	X	X	X
<b>DTI Challenge Awards</b>			
<b>DSC newsletter</b>	X		

## Individual Program Activities

Program Site	Assigned OHCC	Attended Case Management Training	Site Visit	Caries Risk Assessment Training	Meet or Exceed Annual GPRA Goal (Jan)
Chapa-De	X	X	10/4/18	9/27/17	N/A
Greenville	X	X	1/26/18	9/27/17	N/A
Indian Health Council	X	In Progress	12/20/18	12/20/18	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	X	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	In Progress	2/26/18	2/26/18	N/A
Shingle Springs	X	In Progress	7/3/18	3/7/18	N/A
Toiyabe-Coleville	X		4/6/18	4/6/18	N/A
Toiyabe-Bishop	X	In Progress	4/5/18	4/5/18	N/A
Tule River	X	X	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	In Progress	12/19/17	9/27/17	N/A
Lytton Head Start	X	In Progress	9/27/18	9/27/17	N/A
Manchester/Point Arena Head Start	X	X		9/27/17	N/A

## Program Data

### Self-Reported Data—4<sup>th</sup> 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 Caries Risk Assessments Performed in Medical	# of Completed Dental Treatment Plans
Chapa-De	436	100	9	0	9	57
Greenville	13	5	33	11	13	0
Karuk	9	5	35	3	9	1

<b>Lassen</b>	3	2	3	1	0	0
<b>Pit River</b>	10	188	93	9	2	14
<b>Round Valley</b>	49	102	11	5	47	10
<b>San Diego</b>	2	0	2	0	2	0
<b>Shingle Springs</b>	13	12	13	3	16	6
<b>Toiyabe-Coleville</b>	0	0	0	0	0	0
<b>Toiyabe-Bishop</b>	0	0	5	5	5	5
<b>Tule River</b>	0	0	14	14	14	14
<b>Tuolumne Me Wuk</b>	35	10	10	10	10	0
<b>Tuolumne WIC</b>	16	0	16	0	0	0
<b>Elk Valley Head Start</b>	5	21	50	0	50	0
<b>Lytton Head Start</b>	2	16	21	14	16	0
<b>Manchester/Point Arena Head Start</b>	1	1	20	0	0	0
<b>Totals</b>	594	462	335	75	193	107

### 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. We continue to reach out to those sites to help them mitigate the situation. We have the ongoing challenge of getting our medical clinics to get on board with making oral health a priority in primary care. Often there will be only one practitioner who is supportive, but then that practitioner leaves the clinic, and they are back to square one. Another challenge we have is a lack of dental providers who are knowledgeable and competent in minimally invasive dentistry and treatment of children who need sedation. The Decay Reduction mini-grants will begin to address that issue.

### Progress

With the approval of our 2018 budget revision we were able to institute some of the changes included in the revision. We were able to add the new site of Indian Health Council and the Grass Valley location of Chapa-De Indian Health. We purchased much-needed educational and oral health supplies for the sites. We released our Request for Proposals for our first round of \$10,000 Decay Reduction mini-grants, which will begin in February 2019. We held the first meeting of our reconstituted Advisory Committee.

## Future Program Events

January 29, 2019	Bi-Monthly Oral Health Care Coordinator check-in conference call
February 25, 2019	Face-to-Face Advisory Committee meeting
February 27, 2019	Site visit to San Diego American Indian Health Center
March 26, 2019	Bi-Monthly Oral Health Care Coordinator check-in conference call

## Expenses

The expenditures of this quarter totaled \$108,957.44, of which \$56,543.49 went to Oral Health Care Coordinator salary reimbursements to the sub-contracted sites. Salaries for administration and Tribal Head Start staff totaled \$48,483.46, and \$1608.58 was spent on educational and program supplies. Facility and operating expenses totaled \$1,575.00. There were staff travel expenses of \$650.51 and \$56.40 in postage. See the financial statement on the following page.

**California Rural Indian Health Board**  
**BUDGETARY PROFIT & LOSS STATEMENT**  
 PROJECT REPORT 10/1/18 - 12/31/18

		PROJECT		VARIANCE	ENCUMBRANCES		CURRENT	
		PROJECT	COSTS TO DATE		UNENCUMBERED	YEAR TO DATE	PERIOD COSTS	
		BUDGET	7/1/2017 12/31/2018				10/1/2018	12/31/2018
<b>INCOME</b>								
<b>Grant &amp; Contract Income</b>								
	State Grant Revenue	\$2,618,338.15	\$489,544.27	\$2,128,793.88	\$0.00	\$2,128,793.88	\$108,957.44	
	<b>Total Grant &amp; Contract Income</b>	<b>\$2,618,338.15</b>	<b>\$489,544.27</b>	<b>\$2,128,793.88</b>	<b>\$0.00</b>	<b>\$2,128,793.88</b>	<b>\$108,957.44</b>	
	<b>Total Income</b>	<b>\$2,618,338.15</b>	<b>\$489,544.27</b>	<b>\$2,128,793.88</b>	<b>\$0.00</b>	<b>\$2,128,793.88</b>	<b>\$108,957.44</b>	
<b>EXPENDITURES</b>								
<b>Payroll Expense</b>								
	Salary & Wage Expense	\$430,172.53	\$162,420.14	\$267,752.39	\$0.00	\$267,752.39	\$39,117.51	
	Taxes & Benefits	\$131,893.37	\$37,320.91	\$94,572.46	\$0.00	\$94,572.46	\$9,365.95	
	<b>Total Payroll Expense</b>	<b>\$562,065.90</b>	<b>\$199,741.05</b>	<b>\$362,324.85</b>	<b>\$0.00</b>	<b>\$362,324.85</b>	<b>\$48,483.46</b>	
<b>Supply Expense</b>								
Supplies - Budget Only								
		\$127,306.00	\$0.00	\$127,306.00	\$0.00	\$127,306.00	\$0.00	
	Office Supplies	\$1,440.00	\$20.46	\$1,419.54	\$0.00	\$1,419.54	\$20.46	
	Program Supplies	\$6,200.00	\$334.38	\$5,865.62	\$0.00	\$5,865.62	\$315.30	
	Education Supplies	\$0.00	\$1,272.82	(\$1,272.82)	\$5,271.42	(\$6,544.24)	\$1,272.82	
	Small Equipment < \$500	\$0.00	\$0.00	\$0.00	\$165.88	(\$165.88)	\$0.00	
	<b>Total Supply Expense</b>	<b>\$134,946.00</b>	<b>\$1,627.66</b>	<b>\$133,318.34</b>	<b>\$5,437.30</b>	<b>\$127,881.04</b>	<b>\$1,608.58</b>	
<b>Other Operating Expense</b>								
	Postage Expense	\$0.00	\$56.40	(\$56.40)	\$0.00	(\$56.40)	\$56.40	
	<b>Total Other Operating Expense</b>	<b>\$0.00</b>	<b>\$56.40</b>	<b>(\$56.40)</b>	<b>\$0.00</b>	<b>(\$56.40)</b>	<b>\$56.40</b>	
<b>Travel Expense</b>								
	Staff Travel	\$19,886.41	\$3,177.69	\$16,708.72	\$190.96	\$16,517.76	\$504.57	
	Advisory/Policy Council Travel	\$10,500.00	\$2,814.55	\$7,685.45	\$1,530.13	\$6,155.32	\$0.00	
	GSA Vehicle Usage	\$765.22	\$1,068.82	(\$303.60)	\$0.00	(\$303.60)	\$145.94	
	<b>Total Travel Expense</b>	<b>\$31,151.63</b>	<b>\$7,061.06</b>	<b>\$24,090.57</b>	<b>\$1,721.09</b>	<b>\$22,369.48</b>	<b>\$650.51</b>	
<b>Contractual Service Expense</b>								
	Consultant - THP	\$25,780.00	\$7,780.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	
	Membership/Dues	\$0.00	\$40.00	(\$40.00)	\$0.00	(\$40.00)	\$40.00	
	<b>Total Contractual Service Expense</b>	<b>\$25,780.00</b>	<b>\$7,820.00</b>	<b>\$17,960.00</b>	<b>\$0.00</b>	<b>\$17,960.00</b>	<b>\$40.00</b>	
<b>Outreach Expense</b>								
	Outreach Printing	\$0.00	\$64.32	(\$64.32)	\$0.00	(\$64.32)	\$0.00	
	<b>Total Outreach Expense</b>	<b>\$0.00</b>	<b>\$64.32</b>	<b>(\$64.32)</b>	<b>\$0.00</b>	<b>(\$64.32)</b>	<b>\$0.00</b>	
<b>Board and T&amp;TA Expense</b>								
	Training Space Rental	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Incentives	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	
	<b>Total Board and T&amp;TA Expense</b>	<b>\$36,900.00</b>	<b>\$900.00</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	
<b>Facilities, Fixtures &amp; Equipment Expense</b>								
	Building Rental	\$24,257.21	\$8,485.66	\$15,771.55	\$0.00	\$15,771.55	\$0.00	
	Facility Operating Expense	\$0.00	\$2,625.00	(\$2,625.00)	\$0.00	(\$2,625.00)	\$1,575.00	
	<b>Total</b>	<b>\$24,257.21</b>	<b>\$11,110.66</b>	<b>\$13,146.55</b>	<b>\$0.00</b>	<b>\$13,146.55</b>	<b>\$1,575.00</b>	
<b>Direct Payment Expense</b>								
	Sub-Contract Expense	\$1,683,237.41	\$261,163.12	\$1,422,074.29	\$452,340.22	\$969,734.07	\$56,543.49	
	Mini Grants	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	
	<b>Total Direct Payment Expense</b>	<b>\$1,803,237.41</b>	<b>\$261,163.12</b>	<b>\$1,542,074.29</b>	<b>\$452,340.22</b>	<b>\$1,089,734.07</b>	<b>\$56,543.49</b>	
	<b>Total Expenditures</b>	<b>\$2,618,338.15</b>	<b>\$489,544.27</b>	<b>\$2,128,793.88</b>	<b>\$459,498.61</b>	<b>\$1,669,295.27</b>	<b>\$108,957.44</b>	