



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 1/17/13
Agenda Item #: R.6
Est. Start Time: 10:35 am
Date Submitted: 12/21/12

Agenda Title: BUDGET MODIFICATION # HD-13-11—Request to appropriate \$15,000 in grant revenue from the National Assembly on School-Based Health Centers.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: January 17, 2013
Time Needed: 5 Minutes
Integrated Clinical Services
Department: Health Department
Division:
Contact(s): Lester A. Walker – Budget & Finance Manager
Phone: (503) 988-3663 **Ext.** 26457 **I/O Address:** 167/2/210
Presenter Name(s) & Title(s): Alyssa Franzen, Dental Director

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$15,000 in revenue from the National Assembly on School Based Health Centers: Expanding Preventive Oral Health Care grant.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

Oral health is critical to the overall health and achievement of children and adolescents. Dental caries, the disease that causes cavities, remains the most common chronic condition of childhood – in spite of it being preventable in virtually all children. National data indicates that nearly half of all kindergartners have already experienced tooth decay, which indicates the disease has been established and needs significant attention to control and/or reverse.

School Based Health Centers (SBHC) are uniquely positioned to champion oral health and reduce disparities in oral health because they provide easy access to care for children who lack resources or have special care needs. Through preventive services such as

assessment, screening, fluoride treatment, and providing referrals to follow-up dental care, SBHCs can play a significant role in the oral health of the students who use the facilities.

The National Assembly on School Based Health Care (NASBHC) has invited SBHCs to participate in a 14-month quality assurance collaborative designed to enhance the capacity of school-based primary care clinicians to deliver oral health preventive services. With funding from Kaiser Permanente, NASBHC will provide technical and financial assistance to selected SBHCs to incorporate oral health promotion, assessment, and preventive practices within well-child visits.

Multnomah County's School Based Health Center program is part of the Health Department's Integrated Clinical Services. This project will be implemented at the following established school based health centers: César Chávez School, George Middle School, Harrison Park K-8, and Lane Middle School. David Douglas High School will be added to the list of SBHC sites if clinic staffing is adequate to cover the requirements for this project.

The project will be coordinated through the School and Community Oral Health Program, which is organized as a part of the SBHC Program. School and Community Oral Health Program promotes oral health, disease prevention, and access to dental care for children.

This budget modification supports Program Offer:
40024 – School-Based Health Centers and 40017A – Dental Services

3. Explain the fiscal impact (current year and ongoing)

This grant will provide the Health Department with up to \$15,000 to develop the capacity to conduct oral health screening activities in school based health centers. No local funding is requested in addition to the grant funding. This is a capacity building project designed to use existing staff resources to address the oral health needs of school-aged children. The grant will cover travel & training costs. There is no ongoing fiscal impact because this grant is one-time-only in nature. Any administrative costs associated with this grant will be funded with existing resources.

4. Explain any legal and/or policy issues involved.

None.

5. Explain any citizen and/or other government participation that has or will take place.

The Health Department's SBHC program is working with its Dental Services partners in the Health Department and will also seek participation from the following external partners: ODS Corporate Giving Program, Creston Dental, and NW Medical Teams International. Coordinating with these organizations will ensure access to oral health services beyond the screenings proposed through this project.

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

The Health Department's federal/state revenue budget will increase by \$15,000 in FY 2013 as a result of the work performed under this award. This is not federal revenue.

- **What budgets are increased/decreased?**

The Health Department's budget will have the following changes:

- Travel & Training will increase by \$15,000

- **What do the changes accomplish?**

As a result of the work performed under this grant, the Health Department will develop the capacity to conduct oral health screening activities in school based health centers. The grant will provide funding to cover travel and training costs for two members of the School-Based Health Center Program to participate in training at the National Assembly of School-Based Health Centers' annual conference.

- **Do any personnel actions result from this budget modification? Explain.**

There are no personnel actions associated with this budget modification.

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

The revenue does not cover central and department indirect costs. Any indirect or administrative costs associated with this grant will be funded with existing resources.

- **Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?**

This grant is one-time-only in nature and the project will be completed with the grant funds provided. However, as a result of this project, techniques for oral health screenings and access to treatment services will continue to be available to students and funded with existing resources.

- **If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (i.e. cash match, in kind match, reporting requirements etc)?**

The grant period is from April 2012 through June 2013.

When the grant expires, there will be no ongoing funding. Staff, however, will have been adequately trained to incorporate oral health components into their SBHC medical visits as well as serve as the trainer for additional sites that could be expanded.

There are no match requirements or non-standard reporting requirements.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signature

**Elected Official
or Dept Director:**

KaRin Johnson for

12-20-12

Date:

Lillian Shirley

Budget Analyst:

Althea Gregory /s/

Date: 12-21-12

Kathleen Fuller

Department HR:

Date: 12/19/2012