

### Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH  
 Package B - KINO POSITIONS  
 Program ADMINISTRATIVE SERVICES

Priority 2  
 One Time Cost  Continuing Cost

**Type of Request**

New Program  Expanded Program  Growth Related  New Mandate   
 Revenue Enhancement  Capital  Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

Kino employees that have been relocated to Pima County Health Department pursuant to Board of Supervisors action. These 3 FTEs were absorbed by the Health Department and are not budgeted for Fiscal Year 2003/04.

**Personal Services**

3 FTEs transferred from Kino Community Hospital including an OSL IV, a Senior Clerk and a Laboratory Assistant.

**Supplies & Services**

None

**Capital Request**

None

**Revenues**

None

**Impact if not Funded**

These positions would not be funded as requested by the Board of Supervisors.

**Source of Mandate**

None

**Goals & Objectives**

To provide suitable working environments for employees relocated from Kino Hospital.

<u>Performance Measure</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>	<u>FY2005/06 Planned</u>
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**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

**Department** 4810000 - PUBLIC HEALTH  
**Package** C - MOBILE DENTAL CLINIC SERVICES  
**Program** MOBILE SERVICES
 
**Priority** 3  
**One Time Cost**  **Continuing Cost**

**Type of Request**

**New Program**  **Expanded Program**  **Growth Related**  **New Mandate**   
**Revenue Enhancement**  **Capital**  **Other (explain in description)**

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

Provide access to routine preventive/restorative dental care and oral health education for at-risk residents of Pima County by reducing barriers to care. Tooth decay is a chronic childhood disease and children living in poverty suffer tooth decay twice as much as their affluent peers and are more likely to go untreated. In Arizona, using the 2000 US census and 1997 model of poverty, it has been shown that 50,645 of these children live in poverty.

The Mobile Dental Command Center will also provide the Office of Emergency Management a mobile command center during disaster and emergency events.

**Personal Services**

3 FTEs required include the Mobile Services Driver, a Program Coordinator, and one OSL III.

**Supplies & Services**

Supplies and services to carry out the program activities and meet the goals and objectives of the program including folders for patient charts, medical supplies including dental sealant kits, printing of patient handouts and repair and maintenance of the Mobile Dental/Command Center

**Capital Request**

None

**Revenues**

It is anticipated that \$6,000 in fees will be collected in connection with the rental of the Mobile Dental/Command Center to various community agencies providing dental sealants and other health services in Pima County, and \$75,000 in dental clinic operating revenues will be collected for performing outside services.

**Impact if not Funded**

In one school year and without funding, 1500 children living in poverty would lack the accessibility to a dentist for a screening exam and 600 children would not receive dental sealants to protect their permanent molars. Dental problems would go undetected, permanent teeth would decay and cause infection and pain.

**Source of Mandate**

None

**Goals & Objectives**

- \* Maintain the Mobile Dental/Command Center and necessary supplies to provide dental care and education to residents of Pima County.
- \* Decrease the prevalence of dental cavities by dental sealant application to school age children who participate in the Federal Free and Reduced Lunch Program and residing in Pima County.

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<b>Performance Measure</b>	<b>FY2003/04 Estimated</b>	<b>FY2004/05 Planned</b>	<b>FY2005/06 Planned</b>
# of Dental Screenings	1500	1600	1700
# of Dental Sealants	600	650	700
% of Urgent Care Referrals Addressed	85%	85%	85%
# of Times Mobile Clinic Utilized for Services	12	54	74

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**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH  
 Package D - CLINIC SERVICES  
 Program DISEASE CONTROL

Priority 4

One Time Cost  Continuing Cost

**Type of Request**

New Program  Expanded Program  Growth Related  New Mandate   
 Revenue Enhancement  Capital  Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

Increase funded hours for PCN 001466 from 208 to 2080 hours annually. Currently filled with a nurse practitioner who is essential to our clinical services.

**Personal Services**

0.9 FTE providing nurse practitioner services for Pima County Health Department Well Woman Healthcheck Program, STD Clinic Services and Family Planning Clinics.

**Supplies & Services**

None

**Capital Request**

None

**Revenues**

Health fees are anticipated to increase by at least \$30,000 as clinical services should increase this year for Well Woman Healthcheck (\$20,000/year currently), STD Clinics where the clinician staffs 70% of the clinics (\$33,000/year currently) and for our Family Planning Clinics for billable clients (\$100,000/year currently).

**Impact if not Funded**

We would be unable to meet our grant requirements for the Well Woman Healthcheck and Family Planning Programs. PCHD would have to decrease clinical services which have been growing in STD and Well Woman Healthcheck. It would compromise the ability to offer mandated STD Clinical Services and could impact mandated TB Clinical Services as there would be more demand on the nurse practitioner's remaining time.

**Source of Mandate**

ARS 36-136, R9-6-204.

**Goals & Objectives**

- \* To continue to provide high quality clinic services at Pima County Health Department STD, Family Planning and Well Woman Healthcheck Clinics.
- \* To reduce the risk of STD's, undetected breast and cervical cancer and unplanned pregnancies in Pima County.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Well Woman Clinics held per week	2	2	2
STD Clinics held per week	4	4	4
Family Planning Clinics held per week	2	2	2

**Supplemental Package Is Not Recommended.**