

Supplemental Package Requests

Department **4810000 - PUBLIC HEALTH**
 Package **B - FOLIC ACID PROGRAM** Priority **8**
 Program **COMMUNITY HEALTH & DIETETIC SERVICES** One Time Cost Continuing Cost

Type of Request

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

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	44,630	44,630	44,630	44,630	44,630
Supplies & Services	54,570	54,570	54,570	54,570	54,570
Capital	0	0	0	0	0
Total Expenditures	99,200	99,200	99,200	99,200	99,200
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	99,200	99,200	99,200	99,200	99,200

Description

Arizona revised statutes 36-699 directed the AZ Department of Health Services to establish a folic acid distribution and education program through County Health Departments. The State of Arizona did not provide funding for this program after 6/30/04. The Board of Health supports continued funding of this program.

Pre-conceptual intake of 400 mcg of folic acid has been shown to significantly reduce specific types of birth defects. The purpose of the folic acid program was to provide a multivitamin supplement containing folic acid to child-bearing aged women as a preventive measure against birth defects of the infant's spine, such as Spina Bifida. In addition to providing the multivitamin, staff also assess each woman's risk for neurotube birth defects and provide tailored education on the importance of daily intake of folic acid from food sources, as well as from the multivitamin.

Personal Services

This program will be staffed by 1 health educator (bilingual) to provide intervention and education with these childbearing women. Existing staff will provide a part-time registered dietitian to oversee the technical content and components of the program and a part-time community health dietetic services coordinator to manage the coordination, implementation, evaluation and reporting for this program.

Supplies & Services

In addition to basic operating expenses of office supplies, local mileage, client educational materials and data management resources, the majority of the non-personnel funding for this program is committed to purchasing the multivitamins to distribute to clients.

Capital Request

N/A

Revenues

N/A

Impact if not Funded

Non-compliance with A.R.S. 36-699. Increased birth defects that could have been prevented had women consumed appropriate amounts of folic acid prior to conception.

Source of Mandate

A.R.S. 36-699

Goals & Objectives

To reduce and/or eliminate neurotube birth defects through provision of a multivitamin containing folic acid pre-conceptually to women of childbearing ages.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Number of women served	3,946	3,000	4,000

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package C - DISEASE OUTBREAK MANAGEMENT
 Program DISEASE CONTROL

Priority 5
 One Time Cost Continuing Cost

Type of Request

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

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	71,236	71,236	71,236	71,236	71,236
Supplies & Services	141,486	141,486	141,486	141,486	141,486
Capital	0	0	0	0	0
Total Expenditures	212,722	212,722	212,722	212,722	212,722
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	212,722	212,722	212,722	212,722	212,722

Description

PCHD is mandated to investigate and implement case control measures for communicable disease outbreaks. For routine outbreaks, Disease Control staff manage these occurrences. Larger scale responses have exceeded capacity of regular staffing and supplies. Examples include recent flu vaccine shortage and West Nile Virus response. Increased staffing and pharmaceuticals are frequently required to manage the public health response to contain or minimize disease outbreaks.

Personal Services

PHN staffing for disease response outbreaks and overtime funding for employees from other divisions to staff call center, enter data, copy and distribute disease control materials.

Supplies & Services

Outside medical professional contracts for disease investigation, printing and advertising costs, office supplies and pharmaceuticals.

Capital Request

N/A

Revenues

N/A

Impact if not Funded

Delay or incomplete response to disease outbreaks and other public health threats potentially resulting in increased disease, loss of life.

Source of Mandate

A. R. S. 36-673; A.R.S. 36-787

Goals & Objectives

Goal is to quickly implement effective disease control strategies to protect human health.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Priority cases investigated within timelines	N/A	100%	100%
Target population receives appropriate education	N/A	80%	80%
Individuals requiring meds. for disease prevention	N/A	100%	100%

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package D - PACC ENFORCEMENT
 Program PIMA ANIMAL CARE CENTER

Priority 6
 One Time Cost Continuing Cost

Type of Request

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

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	64,744	64,744	64,744	64,744	64,744
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	64,744	64,744	64,744	64,744	64,744
Total Revenues	120,000	120,000	120,000	120,000	120,000
Fund Balance Support	0	0	0	0	0
General Fund Support	(55,256)	(55,256)	(55,256)	(55,256)	(55,256)

Description

The Pima Animal Care Center requires an additional dispatcher and one animal care officer to meet the increase in call demand due to the increase in population.

Call load has increased to over 80,000 calls annually. Dispatch staff receives and responds to approximately 360 calls per shift for animal care enforcement and service requests via radio and telephone equipment from the public, division personnel and other agencies. Prioritizes animal care enforcement and service requests and determines appropriate action including dispatch and referral. Coordinates animal care enforcement and service requests with available field resources. Questions callers to obtain relevant information and enters data into automated data base including nature and extent of animal illness or injury, and type of service or enforcement activity requested. Assigns service requests and monitors officer safety by maintaining continuous location and status control of units in field. These calls result in a demand of 15-18 responses/officer/shift.

Officers are able to respond to an average of approximately nine (9) cases per shift. Current, the average response time to routine cases is approximately two (2) days.

Personal Services

These new positions are necessary to ensure prompt and efficient response to calls from the public and other agencies. The additional dispatcher position will increase the number of dispatchers to three per shift. This will keep the number of calls per dispatcher per shift at a recommended 120 calls. The additional animal care officer will reduce call times to those routine responses to 24-36 hours.

Supplies & Services

N/A

Capital Request

N/A

Revenues

Current fines, fees and City participation revenue. Each additional officer in the field could increase revenue by approximately 4.2% or annual increase of \$120,000.

Impact if not Funded

Failure to fund these positions would negatively affect the ability of the Center to answer the approximately 360 calls for service and provide a timely response to field calls. It would also have a negative effect on staff morale and increase the workload for other dispatchers, increase customer dissatisfaction and may jeopardize public health and safety.

Source of Mandate

A.R.S. Title 11 and Pima County Code 6.04.

Goals & Objectives

Reduce spread of animal disease to man and prevent injuries. Ensure that care of all companion animals meets community standards. Mitigate the impact of companion animals on urban lifestyle.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Enforcement calls per capita	0.0422	0.0394	0.0400

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
Package F - SALARY MATRICES FOR PUBLIC HEALTH NURSING
Program PUBLIC HEALTH NURSING

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)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

Pima County Human Resources initiated a market study and internal review for the classifications of Public Health Nurse/4143 and Patient Care Services II/4146 in January 2004. This was in response to the inability of the Department in recruiting the Registered Nurse classification over the last three years. The staffing shortages have had an adverse effect on our ability to fulfill our existing service demands such as the Childhood Immunizations Program, Family Planning, TB Control, Disease Control and Bio-Terrorism Preparedness. As a result, the PHN and PCS II salary matrices were approved by the County Administrator on 7/28/04, effective 8/8/04. In addition, M3 and M5 salary matrices (PCS III/4147 and PCS V/4149 positions) were approved by the County Administrator on 2/3/05, effective 7/1/05. Human Resources staff has also proposed that a standardized Countywide matrix be implemented for the Licensed Practical Nurse/4131 Classification Specifications which is expected to be approved before the end of FY 2004/05.

Personal Services

Incremental PCHD matrix costs for the implemented PCS/Public Health Series for some 46 Health Department nursing positions totals \$285,281. The County portion of this increase totals \$254,376 and the portion absorbed through grant funds totals \$30,905.

Proposed incremental PCHD matrix costs for the LPN Classification Specifications for 12 Licensed Practical Nurse positions totals \$29,510. The County portion of this increase totals \$12,901 and the portion absorbed through grant funds would be \$16,609.

Supplies & Services

N/A

Capital Request

N/A

Revenues

N/A

Impact if not Funded

The Human Resources staff has proposed that the standardized Countywide matrices be implemented for the PCS/Public Health Services and LPN Classification Specifications; staff does not believe that it is beneficial to have different matrices for different departments because it will cause an inconsistency in pay administration within the open range/grade. Internally, different matrices may also result in competitive movements between departments for similar duties and responsibilities.

If not funded, Pima County Health Department would not be able to hire and retain qualified nursing staff to maintain current levels of service and meet existing services demands to provide a wide array of health related services including mandated childhood immunizations, STD, Tuberculosis control and bio-terrorism preparedness.

Source of Mandate

N/A

Goals & Objectives

To implement a standardized Countywide matrix for Public Health Nursing, Patient Care Services and Licensed Practical Nurse classifications as a result of the market study and internal review of these classifications by the Human Resources Department. This will enable Pima County Health Department to hire and retain qualified nursing staff to deliver critical current level of health related services in Pima County.

<u>Performance Measure</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>	<u>FY2006/07 Planned</u>
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Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package G - INFORMATION TECHNOLOGY SERVICES
 Program ADMINISTRATIVE SERVICES
 Priority 9
 One Time Cost Continuing Cost

Type of Request

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

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

As part of the consolidation of departmental information technology functions into a central County organization, the IT Department has requested departments include salaries and budgeted benefits as interdepartmental salary charges for I.T. services rendered.

Personal Services

Interdepartmental charges by the Information Technology Department for one Computer LAN/Support Specialist and one Information Tech. Systems Analyst for the Health Department. These positions were transferred to the IT Department effective 7/11/04 and are no longer supported or supervised by the Health Department. The positions are no longer in the base funding for the Health Department; the Computer LAN/Support Specialist position was grant funded which is no longer available.

Supplies & Services

Information Technology Department network usage fees based on 253 lines @ \$11.34 per month times 12 months; these new charges were not a part of the base budget for FY 2004/05.

Capital Request

N/A

Revenues

N/A

Impact if not Funded

The Information Technology Department would fund the positions it supervises.

Source of Mandate

N/A

Goals & Objectives

N/A

<u>Performance Measure</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>	<u>FY2006/07 Planned</u>
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Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 4810000 - PUBLIC HEALTH
 Package H - MOBILE DENTAL
 Program MOBILE SERVICES

Priority 7
 One Time Cost Continuing Cost

Type of Request

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

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

Conduct routine and scheduled vehicle maintenance and coordinate repairs with in-house and outside vendors. Maintain supply inventory and maintenance logs. Operate mobile dental/command center vehicle to designated clinic sites or for emergency incidents and throughout the duration of use at these sites.

Personal Services

Van/Bus/Mobile Services driver provides operation and driver services using the Pima County Mobile Dental/Command Center vehicle for dental clinic and emergency management incidents in community settings throughout Pima County including driving, operating and maintaining the vehicle and on-board equipment.

Supplies & Services

Office supplies such as writing pads, copy paper, file folders, staples, pens, pencils, tape for one FTE. Physicians' Desk Reference for use during clinics. Clinic and laboratory supplies for use during dental clinics. Supplies to clean and sanitize dental equipment and tools, bathroom and toilet; bathroom supplies. Repair and maintenance supplies to maintain operational standards. Small tools and office equipment such as storage bins. Mileage reimbursement for use of personal car to attend staff meetings and deliver lab specimens. Repair and maintenance of machinery and equipment for generators, x-ray unit calibration, preventive maintenance.

Capital Request

N/A

Revenues

N/A

Impact if not Funded

The mobile dental/command center vehicle would be rendered unusable resulting in loss of 3-4 dental clinics per week for underserved populations in rural areas of Pima County and the loss of emergency response capacity for the Office of Emergency Management and Homeland Security.

Source of Mandate

Use of vehicle for Office of Emergency Management and Homeland Security mobile command center mandated by A.R.S. Title 26 and Pima County Code Title 9 to prevent or mitigate loss of life and reduce property damage to the citizens of Pima County from human and natural disasters.

Goals & Objectives

Assure vehicle is maintained and operational for use in providing dental services and emergency response to residents of Pima County.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Number of times vehicle is used	44	80	80

Supplemental Package Is Not Recommended.

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