

Proposal for Increased Funding for Navajo/Apache FTF Oral Health Program

Currently the Navajo County Public Health Services District is funded for 1,000 applications of varnish for \$20,000.00. With increased funding for the Oral Health Program, Navajo County Public Health Services District would provide a full time Health Educator who would be able to provide additional educational services by training child care provider staff and others (such as WIC staff or others involved in the provision of services to children 0-5 years) (approximately 55 per year) and parents in oral health basics as well as providing the current Office Support Specialist services, thereby eliminating the need for that funding. In addition the Health Educator would be available to attend Health Fairs, parent nights, NPC's Early Child Educator's training in April and other community events that are targeted to families with young children. A full time Health Educator would also be available to contact community dental health providers, physicians and others in order to provide information and outreach regarding the program.

Navajo County Public Health will use approved curriculum for both the staff education and the parent education. The oral health basics will cover such topics as; Understanding Dental Disease, Risk Factors for Dental Disease, Early Childhood Caries, Prevention, Children with Special Health Care Needs. In addition to the venues already mentioned above for delivering oral health education, other venues such as immunization, Well Child or WIC clinics could be used to provide education to parents. Navajo County Public Health Services District would report the results of staff and parent education in the First Things First Quarterly Narrative Report.

The Health Educator would coordinate with the Navajo/Apache Child Care Health Consultant to ensure that there is no duplication of service. With Navajo County Public Health Services District providing oral health training services the CCHC could be free to concentrate on other health and safety issues. The CCHC could refer to the Navajo County Public Health Services District Oral Health Educator and vice versa.

In addition to a full time Health Educator, Navajo County Public Health Services District is requesting additional funding for office supplies, printing, travel, an LCD projector and incentive items for community events such as toothbrushes, toothpaste, etc. Navajo County Public Health Services District will continue to provide the oral health screening and fluoride varnish as currently contracted to provide (1,000). This increase would be effective January 1, 2011.

Proposal #1

**Additional Funding for Health Educator Current Fiscal Year and Fiscal Year 2012
1000 Fluoride Varnish Applications**

January 1, 2011 – June 30, 2011

Personnel Services

Health Educator 12,400.00

Employee Related Expenses

Fringe Benefits 7,525.00

Professional and Outside Services

Contracted Services Office Support Specialist 3,240.00

Registered Dental Hygienist 7,875.00

Travel

In-State Travel Current 1,635.00

Additional travel for Health Educator 1,015.00

Other Operating Expenses

Current 3,710.00

Additional 1,900.00

Non-Capital Equipment

Current 300.00

Additional 1 time purchase LCD Projector for training programs 903.00

Total 40,503.00

July 1, 2011 – June 30, 2012

Personnel Services

1.0 Health Educator 25,405.00

Employee Related Expenses

Fringe Benefits 15,158.00

Professional and Outside Services

Contracted Services Registered Dental Hygienist 7,875.00

Travel

In-State Travel 3,665.00

Other Operating Expenses

Office Supplies, Postage, Printing, Fluoride Varnish, Gloves, Oral mirrors,
Gauze, tray liners, toothbrushes, Incentive items, etc 6,710.00

Non-Capital Equipment

Total 58,813.00

The above proposals do not add additional applications of fluoride varnish. The above proposals keep the fluoride varnish applications at 1,000. The increase in funding is to cover the cost of a full time Health Educator, costs associated with the full time position and costs of the additional services provided by the Health Educator. If it is the desire of the Navajo/Apache Regional Partnership Council to add additional fluoride varnish in the current or future fiscal years, that would be possible by increasing the funding for the contracted Registered Dental Hygienist and varnish supplies. Below is the same 2 proposals above plus additional funding to increase fluoride varnish applications for the remaining of this fiscal year and next. The proposed increase for fluoride varnish applications for the remainder of this fiscal year would be from 1,000 to 1,060.

Proposal #2

Additional Funding for Health Educator Current Fiscal Year and 1,060 Fluoride Varnish Applications

Additional Funding for Health Educator Fiscal Year 2012 and 1,200 Fluoride Varnish Applications

January 1, 2011 – June 30, 2011

Personnel Services

Health Educator 12,400.00

Employee Related Expenses

Fringe Benefits 7,525.00

Professional and Outside Services

Contracted Services Office Support Specialist 3,240.00

Registered Dental Hygienist 8,235.00

Travel

In-State Travel Current 1,635.00

Additional travel for Health Educator 1,015.00

Other Operating Expenses

Current 3,710.00

Additional 2,140.00

Non-Capital Equipment

Current 300.00

Additional 1 time purchase LCD Projector for training programs 903.00

Total 41,103.00

The proposed increase for fluoride varnish applications for the next fiscal year would be from 1,060 to 1,200. Budget listed below.

July 1, 2011 – June 30, 2012

Personnel Services

1.0 Health Educator	25,405.00
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Employee Related Expenses

Fringe Benefits	15,158.00
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Professional and Outside Services

Contracted Services	Registered Dental Hygienist	8,595.00
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Travel

In-State Travel	3,665.00
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Other Operating Expenses

Office Supplies, Postage, Printing, Fluoride Varnish, Gloves, Oral mirrors, Gauze, tray liners, toothbrushes, Incentive items, etc	7,510.00
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Non-Capital Equipment

<u>Total</u>	60,013.00
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Proposal #3 listed next is for a slight increase in varnish applications for the current fiscal year and for FY2012 an increase in varnish applications for the same previously proposed about of funding of \$25,000.00.

Proposal #3

**Current Fiscal Year Funding plus 60 Additional Fluoride Varnish Applications
Current Fiscal Year Funding 2012 and 1,200 Fluoride Varnish Applications**

January 1, 2011 – June 30, 2011

Professional and Outside Services

Office Support Specialist & Registered Dental Hygienist 14,715.00

Travel

In-State Travel 1,635.00

Other Operating Expenses

Office and Program Materials 3,950.00

Non-Capital Equipment

Printer 300.00

Total 20,600.00

July 1, 2011 – June 30, 2012

Professional and Outside Services

Office Support Specialist & Registered Dental Hygienist 18,215.00

Travel

In-State Travel 1,635.00

Other Operating Expenses

Office and Program Materials 5,150.00

Non-Capital Equipment

Total 25,000.00