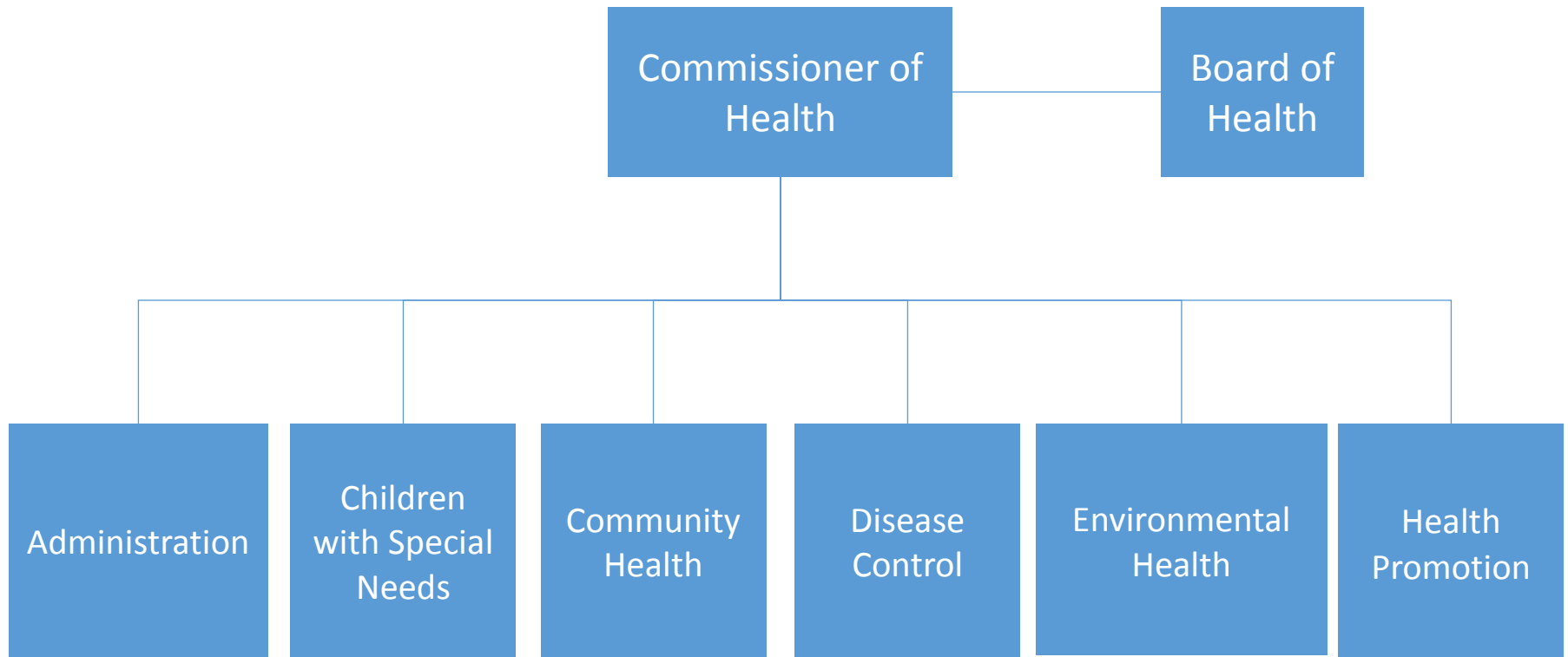


# Westchester County Department of Health

2019 Executive Proposed Budget

November 30, 2018

# Table of Organization



# Core Programs & Functions

## ***Prevent and Control Communicable Disease***

- Investigate and control the spread of 74 diseases
- Provide and promote child and adult immunizations
- Diagnosis and treat tuberculosis, sexually transmitted diseases, and test for HIV and Hepatitis C infection

## ***Protect the Environment***

- Inspect/regulate public water systems, wastewater treatment facilities, fuel oil storage tanks and other potential sources of contamination
- Review and approve engineering plans for septic systems, water supply and sewage systems

# Core Programs & Functions

- Permit and inspect food service establishments, hotels, day camps, public bathing beaches and swimming pools
- Protect against rabies and lead poisoning

## ***Support Families and Children***

- Programmatic and fiscal oversight for Early Intervention Program (EIP)
- Initial service coordination and quality assurance
- Fiscal oversight 4410 (Pre-School Program)
- Ensure contracted vendors provide safe and efficient transport

# Core Programs & Functions

## ***Inform and Collaborate with the Community***

- Health education focused on chronic disease prevention
- Nutrition education and breastfeeding support
- Access to health insurance
- Operate an Opioid Overdose Prevention Program

## ***Plan, Assess and Evaluate Services***

- Conduct community health assessments
- Prepare responses to public health threats/emergencies
- Manage grants and programs
- Support quality improvement, strategic planning and workforce development

# Budget Summary

ITEM	2018	2019
Operating Positions	193	196
Trust Positions	57	53
<b>TOTAL POSITIONS</b>	<b>250</b>	<b>249</b>
Personal Service	\$ 14,822,992	\$ 16,364,527
Equipment	\$ 21,000	\$ 127,500
Materials & Supplies	\$ 315,600	\$ 335,600
Contractual Expenses	\$ 111,892,897	\$ 114,789,129
Inter-Departmental Charges	\$ 4,900,723	\$ 5,583,040
<b>TOTAL EXPENDITURES</b>	<b>\$ 131,953,212</b>	<b>\$ 137,199,796</b>

# Budget Summary

ITEM	2018	2019
Inter-Departmental Revenue	\$ 156,700	\$ 159,200
Departmental Revenue	\$ 7,628,200	\$ 7,889,100
State & Federal Aid	\$ 66,392,333	\$ 68,473,007
<b>TOTAL REVENUE</b>	<b>\$ 74,177,233</b>	<b>\$ 76,521,307</b>
<b>DEPARTMENT TAX LEVY</b>	<b>\$ 57,775,979</b>	<b>\$ 60,678,489</b>

# New Initiatives & Highlights

- Increasing Immunization Rates
  - Offer weekly immunization clinics
  - Held special clinics for flu and Hep A targeted to food handlers, day care providers, homeless and uninsured
  - Plan to offer and promote Shingles and HPV vaccines
- Managed multiple cases of multi-drug resistant TB
- Managed typhoid fever and TB cases among unaccompanied minor children
- Contained over 20 flu and GI outbreaks at assisted living facilities
- Implement more aggressive pool inspection protocols, including joint inspections

# New Initiatives & Highlights

- Co-Sponsored a vaping education symposium for pediatricians
- Disseminated Tick-borne disease update and report and held press conference on the longhorned tick
- Promote physical fitness among families through installation of outdoor exercise equipment
- Create self-monitoring blood pressure stations
- Awarded opioid grant working in collaboration with DCMH
- Conducted 49 opioid overdose trainings for 1,179 community members
- Conduct a community health assessment in collaboration with hospitals

# New Initiatives & Highlights

- Conduct a multi-departmental exercise to test the receiving and distribution of emergency supplies from the NYSDOH
- Increase revenue generating activities through multiple strategies
  - Implement STD billing in clinics
  - Enhance hearing and fine collection process
  - Contract with a third-party vendor to perform Medicaid billing for the Pre-K program
- Serve on the NYS Early Intervention Coordinating Council
- Increase staff participation in meetings of Committee on Preschool Special Education to ensure appropriate placement
- Reduced the maximum one-way transport time and required install of cameras and GPS units