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Department of Health

BUDGET 2018

A presentation by the Westchester County Department of Health

Budget and Appropriations Committee Meeting

December 1, 2017

Budget Comparison 2017 - 2018

	2017 Budget	2018 Proposed
Total Tax Levy Support	55.6M	57.1M
% of Tax Levy for Public Health Activities	15.1%	14.8%
Tax Levy Increase		\$1.5M

Budget Highlights: Staffing

- 250 positions (2018)
 - 1 position abolished
 - 193 tax levy positions
 - 57 grant funded positions
- 14 positions filled (2017)
 - Includes part time MD for TB
 - Excludes staff promotions
- 3 additional positions to be filled in December (2017)
- Nearly 1 million vacancy factor

Budget Highlights: Programs & Services

Public Health:

- Decrease in revenue due to cyclical nature of permit cycles
- Reduction in larviciding activities
- Removal of the Pest Management contract

Children with Special Needs (CSN):

- Increase in transportation costs
- Increase in related services due to 2% provider rate increase

Children with Special Needs (CSN)

Transportation

- Rebid approximately 50% of contracts
- Buses required to be equipped with GPS and cameras
- Maximum time a child can be on a bus decreased by 15 minutes

Hepatitis Outbreaks

Date	Outbreak Type	Outbreak Venue	# of Clinics	# of People
June 2017	Hepatitis A	Monteverde	4	138 vaccinated
September 2017	Hepatitis C	Tomorrow's Medicine	12	109 tested
October 2017	Hepatitis A	bartaco Port Chester	9	3,046 vaccinated
November 2017	Hepatitis A	Sleep Hollow County Club	7	285 vaccinated

Impact of Outbreak Response

Staffing

- After hours, weekends

Fiscal and Administrative

- Acquisition of supplies/vaccines
- OT costs
- Facilities management

Coordination

- NYSDOH, other county departments, health care providers, FSEs, 2-1-1

Opioid Overdose Response

- Training for public/police is ongoing
- Since program inception:
 - ~ 1,000 police officers have been trained on Narcan administration
 - ~ 2,700 members of the community have been trained on Narcan administration
- Training expanded to medical students (physicians, nurses and dentists) with education on opioid prescribing practices



Safe Medication Disposal

- Lockboxes are now in most municipalities
- Continue to work in collaboration with municipalities, hospitals and pharmacies to increase awareness about safe medication disposal
- Developed new brochure to promote safe medication disposal



Quality Improvement (QI)

- Created QI committee
- Developed QI Plan
- Trained staff at Department-wide meeting
- Implemented QI Projects
 - STD Time Study
 - Website Tracking
 - New Hire Orientation

Grant Highlights

- 20 grants provide \$7.6 Million
- 57 grant funded positions
- WIC, lead prevention and emergency preparedness largest grants
- **New Grant - Pre-Exposure Prophylaxis (PrEP)**
 - Started April 2016
 - Ongoing care, capacity building, education and technical assistance
 - 50 people on PrEP (nearly half for about 1 year)
 - Holding second conference Dec 12th



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**This presentation has been prepared by the
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*For further information, visit westchestergov.com/health or
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