

Legislative Review of Westchester County 2009 Proposed Operating Budget Department Budget Worksheet

County Department:	<u>Health</u>	Date of Presentation:	<u>11/21/08</u>
Commissioner Name:	<u>Dr. Joshua Lipsman</u>	Commissioner Phone:	<u>(914) 813-5020</u>
Committee with Oversight Responsibility for Dept:	<u>Community Services</u>	Committee Chair:	<u>Lois Bronz</u>
Prepared by (Committee Coordinator): <u>Melanie Montalto</u>			

Budget: Proposed 2009:	<u>\$169,294,464</u>	Approved 2008:	<u>\$164,294,273</u>	%Increase/Decrease:	<u>+1.03%</u>
Staffing: # employees 2008:	<u>291</u>	Proposed staffing 2009:	<u>283</u>	% +/- Staffing:	<u>-8</u>
Sources of Funding: County:	<u>\$15,563,384</u>	State:	<u>\$77,752,203</u>	Federal:	<u>0</u>
				Grants:	<u>26,411,434</u>
Mandated portion of department budget:		% of total dept budget:		% of county budget:	

2008 DEPT. HIGHLIGHTS & ACCOMPLISHMENTS

Did committee invite commissioner in this past year to discuss specific areas of concern? Describe.

Dr. Lipsman worked closely with the Community Services Committee and the Legislation Committee on the recently approved Calorie Labeling Law, in which he presented to the Committees several times. He has also met with the Community Services Committee about their concerns about the HIV/AIDS rate and the Everyone Should Get an HIV Test initiative, as well as IMA's to provide medical services such as HIV/AIDS, Tuberculosis, and hazardous substance exposure at the Medical Center.

Report on 2008: Highlight of dept's accomplishments *(Usually in executive summary of dept budget)*

In 2008 the Department of Health banned trans-fats in cooking oils and just yesterday the Board of Health approved a change in the sanitary code to require that all restaurants in the county have a reminder on their menu for customers to ask about their food allergies prior to ordering. Dr. Lipsman stated that the Department of Health continues to work hard on Children with Special Needs, food safety, to reduce tobacco use, and to fight the high rate of HIV/AIDS compared to the rest of the State outside of New York City to name a few programs.

The Department is projecting that the number of children receiving services in Children with Special Needs will increase by 12% from the 2003-2004 year, and it will cost \$118 million in the 2008-2009 cycle. The Department continues to advocate for a state pool for municipalities to pay for their Early Intervention Program and to transition out of the Preschool Program to save the County what is now mandated tax dollars.

2009 Operating Budget

Impact of State budget cuts on dept: For the first time ever the state share of Children with Special Needs has shifted from 50%-50% to 49%-51% increasing the County Share.

Specific cutbacks to accommodate reduced spending? Program areas most affected:

There are 8 positions that are being eliminated from the budget that were vacant.

What's expected public impact of proposed cuts? [EXAMPLES: Public won't notice? Closing sites in these locations? Less funding for specific programs. Consolidating program areas to economize.]

There is some concern that if there are state budget cuts to specific programs such as the Integrated Cancer Services, the STD Campaign, Bathing Beach Water Quality Monitoring & Notification Program, the HIV Partner Notification Program, etc. that these programs will have to be halted when the funds run out.

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QUOTES/COMMENTS

Quote from Oversight Committee Chair

“As an active member of the County Board of Health and a member of the Community Services Committee I have deeply enjoyed working with Commissioner Lipsman and the Department of Health on initiatives to provide the residents of Westchester the opportunity to be healthy. This budget shows continued dedication to the health of our County in various facets of life while fulfilling the unfunded mandate of the Children with Special Needs Program. I look forward to continuing our work together.” – *Legislator Judy Myers*

Quote from Budget & Appropriations Chair

“As usual Dr. Lipsman is doing a terrific job of keeping our County Healthy in every way possible. His Department continues to come up with new innovative ideas, like reminding customers about their food allergies on menus, to reduce our health risks. We are seeing an increase in the budget for 2009 but this is to provide for an increase in mandated, needed services for children. The HIV/AIDS rate in Westchester continues to be a concern of mine, but Dr. Lipsman has assured the Board that the Department is doing all that it can to make testing and medical services available to all that need it.” – *Legislator Jose Alvarado, Budget Chair*

Other Comment(s)/Quotes, Facts