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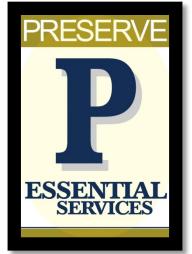
BUDGET 2016

A presentation by the Westchester County Department of Health

Budget and Appropriations Committee Meeting

December 2, 2015







County Executive Robert P. Astorino uses three guideposts (The Three P's) to manage Westchester County:

- Protect Taxpayers
- Preserve Essential Services
- Promote Economic Growth



Budget Comparison 2015 - 2016

	2015 Appropriated	2016 Proposed
Total Tax Levy Support	62.9M	61.8M
% of Tax Levy for Public Health Activities	15.4%	14.8%
Tax Levy Reduction		\$1.1M

Budget Highlights

- 252 positions and no layoffs
 - > 193 tax levy positions
 - > 59 grant funded positions

- Savings realized
 - > Ongoing efficiencies to CSN transportation and other programs
 - Increase in revenue and grant funds
 - Reduction in overtime
 - New staff not at top salary step



2015 Workforce Update

- 19 positions filled in 2015
 - > 11 tax levy & 8 grant

- 6 additional positions to be filled in December
 - > 3 tax levy & 3 grant
 - Includes a physician to oversee clinic services/operations
- 2 year CDC funded Public Health Associate

Health Promotion

- IMPACT Grant
 - > 3-year grant (\$135,000 / year) in partnership with Hudson River Healthcare
 - Reduce/control diabetes, heart disease and obesity by promoting healthy eating and increased physical activity
- Keep Healthy Westchester
 - New health education and communication campaign for 2016
 - ➤ Designed to increase community awareness about chronic disease prevention and to promote healthy lifestyle behaviors
- Work with Health Centers to provide home visits to uninsured persons with chronic disease

Safe Medication Disposal

- Lockboxes are now in 26 of 45 municipalities
- Increase availability of medication lockboxes countywide



- Encourage safe medication disposal in an effort to protect the environment and prevent prescription drug misuse
- Funded with an \$8,000 grant from the NYS Division of Criminal Justice Services

Narcan Training

Training for public/police is ongoing



- In 2015:
 - Trained 447 police officers to administer Narcan
 - Trained 200 residents to administer Narcan
- To date, 1,000 police officers and residents have been trained in Westchester since Program inception
- 17 lives have been saved from an opioid overdose

Protecting the Public from Vaccine Preventable Diseases

 Administered over 2,000 flu shots to the public/employees at clinics countywide

 Vaccinated nearly 100 uninsured/underinsured residents, including migrant farm workers and their families, at a soup kitchen and community center

 Expand adult access to vaccines through a free vaccine program



Clinic Efficiencies Improved Services + Reduced Costs

- Converted to limited lab license
 - > Eliminated the need for a lab director and supervisor
- Offer rapid HIV testing in all clinics

Offer rapid syphilis screening

Continue to screen and test for all STDs and TB and provide immunizations

Clinic Efficiencies Improved Services + Reduced Costs

- Blood test to aid in the diagnosis of TB → avoids follow-up
- Video DOT to increase compliance and reduce costs
- Rapid HIV testing in community
- Evening hours at our STD and TB clinics to improve accessibility



Larviciding Efficiencies Improved Services + Reduced Costs

- Reduce larviciding; continue to trap and track mosquito activity
- Distribute minnows to residents for ornamental ponds and other bodies of water to promote mosquito control
- Larvicide catch basins in response to standing water complaints and known positive cases
- 1-2 WNV cases/year, all in southern Westchester
- Savings = 3 FTEs for other public health priorities



Emergency Preparedness

- Planned and implemented successful mass dispensing drill at the County Center
- Demonstrated ability to rapidly dispense antibiotics to over 550 people/hour
- Participants included people with special needs



Emergency Preparedness for Ebola

 Received \$126,000 federal funds for Ebola response; reduced tax levy by \$50,000

 Daily health status monitoring continues for travelers from affected countries

Over 180 people monitored to date



NYS exercise planned in 2016

4405 Program

- Residential placement for children 5-21 years with severe physical or emotional disabilities
- 139 children currently served at a projected cost of \$14.1million, up from \$13.0 million in 2013-2014
- Increased rates by Office of Children and Family Services
- Administration created a task force with Health, DSS and DCMH to coordinate efforts to initiate participation in placement decisions by school districts
- First 12 families assisted by new Coordinator agreed to in-county placements with community supports

Transportation Savings

- Operating budget reduced by \$3.8 million over four years
- Creating efficient routes and improved bid strategy

Transportation Savings					
2011/12 to 2014-15					
Program Year	Number of One way Trips	Actual Cost per One way Trip	Amount Over State Cap of \$21.71	Net Tax Levy Savings	
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11-12	407,012	\$34.21	\$12.50	\$5,086,930	
12-13	397,628	\$29.33	\$7.62	\$3,028,183	
13-14	393,600	\$28.07	\$6.36	\$2,502,958	
14-15	396,836	\$25.47	\$3.76	\$1,491,848	
Total				\$12,109,919	







Robert P. Astorino
Westchester County Executive

This presentation has been prepared by the Westchester County Department of Health

For further information, visit westchestergov.com/health or Call (914) 813-5000 for assistance.