

Westchester County Department of Health

2020 Executive Proposed Budget

November 26, 2019

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	2019	2020
Operating Positions	196	196
Trust Positions	53	53
TOTAL POSITIONS	249	249
Personal Service	16,364,527	17,241,799
Equipment	127,500	308,601
Materials & Supplies	335,936	326,200
Contractual Expenses	118,610,615	123,468,020
Inter-Departmental Charges	5,583,040	5,758,197
TOTAL EXPENDITURES	141,021,618	147,102,817

Budget Summary

ITEM	2019	2020
Inter-Departmental Revenue	159,200	170,900
Departmental Revenue	8,489,100	9,035,400
State & Federal Aid	70,116,007	72,387,097
TOTAL REVENUE	78,764,307	81,593,397
DEPARTMENT TAX LEVY	62,257,311	65,509,420

New Initiatives & Highlights

- Responded and contained measles Outbreak
- Offered special immunization clinics for flu, Hep A and MMR
- Migrate to a new electronic health record
- Develop a digital database for PBS records
- Expand security measures in clinic offices
- Conduct a community health assessment in collaboration with hospitals (survey and health summit)
- Implement a new 2019- 2021 Community Health Improvement Plan focused on chronic disease prevention (vaping/smoking, and physical activity and mental health/substance abuse prevention)
- Participate in DCMH's Suicide Fatality Review project

New Initiatives & Highlights

- Released Vaping brochure and prevention videos
- Collaborate with local police to reduce vaping and smoking
- Comply new lead poisoning response mandates
- Created community self-monitoring blood pressure stations
- Awarded grant funding:
 - Opioid Data to Action – collaborate with DCMH
 - Pre-exposure prophylaxis (award increased by \$100,000)
 - HIV/Early Intervention services
 - In-Person Navigation Assistance (awarded max level)
- In 2019, trained over 1000 community members on opioid overdose (Narcan) and initiated high risk/”street” trainings to over 300 persons

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
- Enter into 5 year contracts for pre-school program and related services