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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
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



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**This presentation has been prepared by the
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