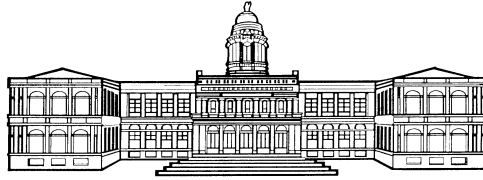


THE COUNCIL OF THE CITY OF NEW YORK

Finance Division



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Hearing  
on the Fiscal 2010 Executive Budget  
for the  
**Department of Health and Mental  
Hygiene**

May 27, 2009

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Supervising Legislative Financial  
Analyst

**Hon. Annabel Palma**  
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# **Department of Health and Mental Hygiene (816)**

## **Agency Overview**

The Department of Health and Mental Hygiene (DOHMH) protects and promotes the health and mental well being of all New Yorkers. The Department provides mental health, mental retardation and developmental disability, chemical dependency prevention and treatment, and disaster-related crisis counseling services through over 1,000 contracted programs. The Department's Early Intervention Program provides services to developmentally delayed infants and toddlers. The Department operates five immunization walk-in clinics, nine chest centers and 10 sexually transmitted disease clinics in addition to HIV testing and counseling centers, and provides health services at public elementary and intermediate schools. The Department provides birth and death certificates. The Department conducts health and safety inspections to enforce the City Health Code, and protects public safety through an immediate response to emergent public health threats. The Department also includes the Office of Chief Medical Examiner, which is responsible for investigating sudden or violent deaths and performs DNA analysis. DOHMH also protects and promotes the health and mental well being of all New Yorkers. The Department provides mental health, mental retardation and developmental disability, chemical dependency prevention and treatment, and disaster-related crisis counseling services through over 1,000 contracted programs. The Department's Early Intervention Program provides services to developmentally delayed infants and toddlers.

## **Expense Budget Highlights**

The Department of Health and Mental Hygiene's (DOHMH) Fiscal 2010 Executive Budget is \$1.6 billion. Of the total operating budget, \$610.4 million is City funding, which is a reduction of less than one percent from the Fiscal 2010 Preliminary Budget. City funding is down slightly but the Department's overall budget shows an increase of \$3.7 million from the Fiscal 2010 Preliminary Budget, an increase of less than one percent, due in large part to an increase in State grant funding. The Department anticipates funding of approximately \$60 million during the fiscal year as federal and State awards are received. Capital commitments of \$278 million also fund agency initiatives.

The DOHMH is an agency that generates revenue by issuing licenses, permits, inspection and service fees and fines for violations of the New York City Health Code. The City's Office of Management and Budget (OMB) estimates that the Department will generate \$74.8 million from these sources in Fiscal 2010. To accomplish this, in the Fiscal 2010 Preliminary Budget the Department allocated additional funding to inspect restaurants with persistent unsanitary conditions more frequently, which should result in an increase of approximately \$7.8 million in revenue in Fiscal 2010. Also, included in the Fiscal 2010 Executive Budget is a proposal to implement a \$40 fee for corrections and amendments to birth certificates after the first 60 days and for the issuance of disposition permits which are required to ensure proper handling of bodies for burial.

**Public Health**

Included in the Executive Plan are a number of proposed changes, which include a number of additional Programs to Eliminate the Gap (PEGs). The Department proposes to eliminate additional vacant positions, as did the Office of the Chief Medical Examiner, bringing the total departmental reduction to 20 positions. The Department has also revised its Other Than Personnel Services (OTPS) budget by proposing to reduce its administrative OTPS costs across the agency by \$2.4 million in Fiscal 2010 and in the outyears. DOHMH once again proposes to reduce funding for the Health and Hospitals Corporation's (HHC) Child Health Clinics in the amount of \$112,000 in Fiscal 2010 and in the outyears, reduce its animal care and control contracted services by four percent and reduce the Department's fleet related expenses by 20 vehicles and \$458,000 in Fiscal 2010 and \$57,000 in Fiscal 2011 and in the outyears. The Council is particularly troubled that the Department has proposed eliminating the remaining \$2 million for the Primary Care Initiative. The Administration and Council had partnered together to expand primary care services in high-need communities, providing \$4.7 million for the initiative. This funding was slated for a Request for Proposals (RFP) to expand primary care services in New York City communities with the most severe shortages. The goal of the initiative was to choose providers to develop, implement and administer new programs or make modifications to current programs that would increase primary care capacity. The above actions will be discussed further in the Program Budget Overview Section of this report.

Council funding plays an integral part in enhancing public health services throughout the City, and in some areas restore programs that have been reduced due to budget cuts. Therefore, the Council is particularly interested in the impact of the proposed reductions to this agency would have on New Yorkers who need it most. The chart below lists the various public health programs that the Council funded in Fiscal 2009.

<b>Council Initiatives</b>	<b>Funding</b>
Asthma Control Program	\$545,000
Cancer Initiatives	\$1,500,000
Child Health Clinics	\$5,000,000
Comprehensive Podiatric Medical Screening	\$500,000
Emergency Preparedness-PCDC	\$1,000,000
Family Planning	\$368,000
HIV AIDS-Communities of Color (Prevention & Education)	\$1,664,000
HIV Prevention and Health Literacy for Seniors	\$640,000
HIV/AIDS-Faith Based Initiative	\$2,000,000
Infant Mortality	\$3,546,000
Injection Drug Users Health Alliance (IDUHA)	\$1,500,000
NYU Dental Van	\$268,000
Obesity Intervention Programs	\$3,000,000
Rapid HIV Testing	\$2,000,000
NYC Managed Care Consumer Assistance Program	\$2,000,000
<b>Total</b>	<b>\$26,031,000</b>

### ***Division of Mental Hygiene***

The Division of Mental Hygiene (DMH) provides a wide range of services for an estimated 160,000 residents of New York City with developmental disabilities. DMH contracts for mental hygiene services in four areas: chemical dependency; early intervention; mental health; and mental retardation and developmental disabilities. Since the Fiscal 2010 Preliminary Budget, there are a number of proposed reductions in the area of mental hygiene. The Division proposes to reduce the funding allocated in the Fiscal 2010 Preliminary Budget to the Mental Health – Criminal Justice Panel by \$559,000 in Fiscal 2010 and in the outyears. It also proposes to reduce funding to Mental Retardation and Developmental Disabilities (MR/DD) contracted service providers in the amount of \$559,000 in Fiscal 2010 and in the outyears, and MR/DD HHC clinic services in amount of \$559,000 in Fiscal 2010 and in the outyears. The above actions will be discussed further in the Program Budget Overview Section of this report.

Just like in Public Health, the City Council has been a champion of mental health services, adding more than \$40.4 million in funding over the last several years, providing support for autism awareness, alcoholism/substance abuse services, geriatric mental health services, as well as a wide range of mental health-related services. The chart below lists the various programs that the Council funded in Fiscal 2009.

<b>Initiative</b>	<b>Funding</b>
Alcoholism/Substance Abuse -Voluntary Sector	\$572,000
Autism Awareness	\$1,575,000
Children Under Five Initiative	\$1,637,000
Geriatric Mental Health Services	\$2,400,000
Mental Health Contracts	\$986,749
Young Adult Institute and Workshop, Inc.	\$400,000
<b>Total</b>	<b>\$7,570,749</b>

The chart below outlines the Department's budget by personal and other than personal services spending and by funding source, as well as provide the budgeted headcount for the agency.

	<b>2008 Actual Expenses</b>	<b>2009 Adopted Budget</b>	<b>2010 Preliminary Budget</b>	<b>2010 Executive Budget</b>
<b>Spending</b>				
Personal Services	\$369,046,769	\$386,151,344	\$400,706,354	\$406,091,313
Other than Personal Services	\$1,217,874,209	\$1,240,860,676	\$1,193,458,738	\$1,191,775,203
<b>Total</b>	<b>\$1,586,920,978</b>	<b>\$1,627,012,020</b>	<b>\$1,594,165,092</b>	<b>\$1,597,866,516</b>
<b>Funding</b>				
City	NA	\$660,851,095	\$614,566,744	\$610,387,965
Other Categorical	NA	\$245,090,738	\$250,258,133	\$250,938,133
State	NA	\$458,750,601	\$460,342,510	\$467,099,459
Federal - CDBG	NA	\$553,000	\$553,000	\$0
Federal - Other	NA	\$255,551,603	\$264,897,222	\$266,238,476
Intra-City	NA	\$6,214,983	\$3,547,483	\$3,202,483
<b>Total</b>	<b>NA</b>	<b>\$1,627,012,020</b>	<b>\$1,594,165,092</b>	<b>\$1,597,866,516</b>
<b>Headcount</b>				
Full-time Positions	5,202	5,392	5,386	5,337

## Capital Budget

The Executive 2010 Capital Commitment Plan includes \$471,564 million in Fiscal 2009-2013 for the Department of Health and Mental Hygiene. This represents a little over one percent of the City's total \$47.11 billion Executive Plan for Fiscal 2009-2013. The agency's Executive Commitment Plan for Fiscal 2009-2013 is 13.4 percent less than the \$544.2 million scheduled in the January Commitment Plan, a decrease of 72.7 million.

Over the past five years, the Department has only committed an average of 32.2 percent of its annual Capital Plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2009 Capital Plan will be rolled into Fiscal 2010, thus greatly increasing the size of the Fiscal 2009-2013 Capital Plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2009 has increased from \$243.3 million to \$246.5 million, an increase of less than one percent.

Currently, the Department of Health and Mental Hygiene's appropriations total \$261.4 million in City-funds for Fiscal 2009. These appropriations will be used to finance the Department's \$228.9 million City-funded Fiscal 2009 Capital Commitment program. The agency has over 14.2 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

In January the Mayor announced his intention to reduce the City's capital plan by 30 percent. The objective of the capital cut is to reduce the amount of the City's general obligation (GO) debt service as a percentage of total revenues. The 30 percent reduction in the Ten-Year Capital Plan Fiscals 2010 – 2019 would reduce the long-term average annual growth in debt service costs to 3.4 percent, equal to the level of forecast growth in City revenues. The 2010 Executive Capital Budget includes \$47.0 billion in planned commitments for Fiscals 2010 – 2019. This total includes \$12.84 billion in commitments for capital projects for the Department of Environmental Protection (DEP) which are funded primarily by non-GO debt. The GO-funded portion of the Fiscal 2010 – 2019 Executive Capital Plan is \$34.17 billion; this is \$6.93 billion or 16.86 percent less than the \$41.1 billion Preliminary Fiscal 2010 – 2019 Capital Plan.

### Agency X Capital Commitment Plan, 2009-2013

*Millions of dollars*

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
<b>January Plan</b>						
City	\$244,287	\$33,607	\$128,442	\$44,668	\$93,222	\$544,226
Non-City	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$244,287</b>	<b>\$33,607</b>	<b>\$128,442</b>	<b>\$44,668</b>	<b>\$93,222</b>	<b>\$544,226</b>
<b>Executive Plan</b>						
City	\$246,531	\$37,600	\$87,909	\$36,268	\$63,256	\$471,564
Non-City	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$246,531</b>	<b>\$37,600</b>	<b>\$87,909</b>	<b>\$36,268</b>	<b>\$63,256</b>	<b>\$471,564</b>
<b>Difference</b>						
City	\$2,244	\$7	\$40,533	\$8,400	\$29,966	\$72,662
Non-City	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,244</b>	<b>\$7</b>	<b>\$40,533</b>	<b>\$8,400</b>	<b>\$29,966</b>	<b>\$72,662</b>
<b>Percent Chng.</b>	<b>.9%</b>	<b>-.02%</b>	<b>-31.6%</b>	<b>-18.8%</b>	<b>-32.1%</b>	<b>-13.4%</b>

## Program Budget Overview

DOHMH's Program Budget consists of the following programs.

Program	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
Administration - General	\$225,775,558	\$182,562,787	\$144,684,289	\$142,125,728
Disease Prev & Treat	\$87,439,567	\$87,183,838	\$84,347,604	\$84,367,836
Disease Prev & Treat- HIV/AIDS	\$183,733,919	\$175,165,578	\$176,372,144	\$178,075,420
Environmental Disease Prevention	\$11,310,244	\$12,013,952	\$11,766,933	\$11,091,127
Environmental Health	\$56,837,918	\$53,287,750	\$58,214,649	\$58,563,425
Epidemiology	\$11,695,810	\$11,660,834	\$11,702,483	\$11,702,483
Hlth Care Access & Improve	\$173,168,054	\$183,088,988	\$177,489,019	\$176,651,343
Hlth Promo & Dis Prev	\$145,269,841	\$140,384,457	\$143,107,579	\$142,914,064
Mental Hygiene-Chemical Dependency	\$50,277,269	\$53,080,153	\$58,148,055	\$58,148,055
Mental Hygiene-Development Disabilities	\$28,649,125	\$27,763,307	\$25,768,184	\$25,040,064
Mental Hygiene-Early Intervention	\$367,810,140	\$452,939,715	\$447,589,743	\$447,891,980
Mental Hygiene-Mental Health Services	\$168,879,668	\$169,551,675	\$170,596,829	\$172,309,022
Office of Chief Medical Examiner	\$68,405,385	\$64,397,153	\$69,359,795	\$73,078,056
World Trade Center Related Programs	\$7,668,480	\$13,931,833	\$15,017,786	\$15,907,913

### Headcount

Administration - General	1,428	1,341	1,379	1,374
Disease Prev & Treat	967	1,033	1,024	1,024
Disease Prev & Treat- HIV/AIDS	305	322	314	314
Environmental Disease Prevention	153	170	161	150
Environmental Health	719	769	793	799
Epidemiology	176	168	168	168
Hlth Care Access & Improve	245	229	213	200
Hlth Promo & Dis Prev	505	528	505	490

<b>Headcount</b>				
<b>Program</b>	<b>2008 Actual Expenses</b>	<b>2009 Adopted Budget</b>	<b>2010 Preliminary Budget</b>	<b>2010 Executive Budget</b>
Mental Hygiene-Chemical Dependency	5	0	0	0
Mental Hygiene-Early Intervention	20	31	31	31
Mental Hygiene-Mental Health Services	8	14	15	15
Office of Chief Medical Examiner	618	735	733	718
World Trade Center Related Programs	53	52	50	54
<b>Total</b>	<b>5,202</b>	<b>5,392</b>	<b>5,386</b>	<b>5,337</b>

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## Administration – General

This program area includes the Commissioner's office and all other agency-wide administrative services, including management information and analysis, management planning, finance, personnel, labor relations, general services, data processing, general counsel, public information and operations site support, which includes security and custodial services.

	<b>2008 Actual Expenses</b>	<b>2009 Adopted Budget</b>	<b>2010 Preliminary Budget</b>	<b>2010 Executive Budget</b>
<b>Spending</b>				
Personal Services	\$85,230,101	\$88,081,756	\$92,492,156	\$96,188,107
Other than Personal Services	\$140,545,456	\$94,481,031	\$52,192,133	\$45,937,621
<b>Total</b>	<b>\$225,775,558</b>	<b>\$182,562,787</b>	<b>\$144,684,289</b>	<b>\$142,125,728</b>
<b>Funding</b>				
City	NA	\$103,442,427	\$73,714,480	\$71,509,146
Other Categorical	NA	\$3,121,244	\$3,038,732	\$2,881,408
State	NA	\$69,962,031	\$58,780,265	\$58,584,362
Federal - Other	NA	\$5,846,105	\$8,959,832	\$8,959,832
Intra-City	NA	\$190,980	\$190,980	\$190,980
<b>Total</b>	<b>NA</b>	<b>\$182,562,787</b>	<b>\$144,684,289</b>	<b>\$142,125,728</b>
<b>Headcount</b>				
Full-time Positions	1,428	1,341	1,379	1,374

Funding for the Department's general administration has decreased by approximately \$37.6 million from the Fiscal 2009 Adopted Budget to the Fiscal 2010 Preliminary Budget, which is a 20 percent decrease. There are a number of Executive Plan and Preliminary Plan reductions that affect agency administrative services and they are outlined below.

### Fiscal 2010 Executive Plan Changes

- **Reduce Personnel Vacancies.** The Department proposes eliminating an additional 15 City-funded full-time positions, which will reduce the agency's budget by \$1.5 million in City Tax-Levy funding (CTL) and \$584,000 in State funding for a total of \$2 million in Fiscal 2010 and in the



outyears. This savings will be achieved through vacancy elimination, attrition and funding shifts across the Department's programs and operations.

- **OTPS Reductions/Efficiencies.** The Department proposes an additional Other Than Personnel Services (OTPS) reduction in the Executive Budget in the amount of \$2.4 million in CTL funding and \$1.3 million in State funding for a total of \$3.7 million in Fiscal 2010 and \$960,000 in CTL funding and \$615,000 in State funding for a total of \$1.6 million in Fiscal 2011 and in the outyears for goods and services across the agency.
- **Elimination of Expense Funding for Primary Care Capacity.** The Department proposes eliminating the remaining expense funding to expand primary care capacity. The Department rationale for the elimination of the remaining \$2 million in Fiscal 2010 and in the outyears is that federal and State funding has been re-directed to strengthen primary care, particularly for underserved populations.
- **Fleet-Related Expense Reduction.** The Administration embraced an alternative savings proposal made by the City Council associated with a citywide fleet reduction. These lump sum reductions included \$20 million in Fiscal 2010 associated with the purchase of fewer vehicles, and \$2 million annually beginning in Fiscal 2011 associated with lowered vehicle maintenance costs. The Executive Plan zeroes out this lump sum figure and apportions the savings throughout the City's many agencies. For DOHMH, the Executive Plan shows a fleet reduction savings of \$458,000 in CTL funding and \$75,000 in State funding in Fiscal 2010 which is a reduction of approximately 20 vehicles and \$57,000 in CTL funding and \$16,000 in State funding in Fiscal 2011 and in the outyears for the savings associated with vehicle maintenance and gasoline.
- **Disposition Permit Fee.** The Department proposes instituting a \$40 disposition permit fee to cover the costs of processing permits for burials, cremations and transport out of the City. This fee would commence January 2010. This is a revenue generating PEG and the associated savings to the City in Fiscal 2010 is \$740,000 (half-year funding) and \$1.5 million in Fiscal 2011 and in the outyears.
- **Birth Certificate Correction Fee.** The Department proposes instituting a \$40 fee to process most requests for corrections and amendments to birth certificates. The Department will not charge the fees during a 60-day grace period for corrections resulting from hospital errors. This like the disposition permit fee, is a revenue generating PEG and the associated savings to the City in Fiscal 2010 is \$369,000 (half-year funding) and \$738,000 million in Fiscal 2011 and in the outyears.
- **Reduction to the Mental Health – Criminal Justice Panel.** The Division of Mental Hygiene will realize a savings in the amount of \$424,000 in City funding in Fiscal 2010 and \$474,000 in Fiscal 2011 and in the outyears by not proceeding with family care coordination and the liaison to probation portions originally recommended by the criminal justice panel.

### **Fiscal 2010 Preliminary Plan Changes**

- **Reduce Personnel Vacancies.** The Department proposed eliminating 15 vacant City-funded full-time and part-time positions in the amount of \$1.3 million in CTL funding and \$450,000 in State funding for a total of \$1.7 million in Fiscal 2010, and \$1.8 million in CTL funding and \$573,000 in State funding for a total of \$2.4 million in Fiscal 2011 and in the outyears.

- **OTPS Reductions/Efficiencies.** The Department proposed an Other Than Personnel Services (OTPS) reduction in the Preliminary Budget in the amount of \$1.5 million in CTL funding and \$851,000 in State funding for a total of \$2.4 million in Fiscal 2010, and \$3 million in CTL funding and \$1.5 million in State funding for a total of \$4.5 million in Fiscal 2011 and in the outyears for goods and services in non-mental hygiene areas including, animal care and control, chronic disease prevention, education and outreach, consultant services and publications. The Department proposed a reduction of its Personal Services (PS) and Other than Personal Services (OTPS) budgets in the November Plan as well in the amount of \$1.8 million in CTL funding and \$687,000 in State funding for a total of \$2.5 million.
- **Reduce Funding for Primary Care Capacity.** The Administration and City Council dedicated \$4.7 million in Fiscal 2010 for the expansion of primary care in New York City under the Primary Care Initiative (PCI) with the intent of distributing funding to expand primary care services in high-need communities.

The Department reduced the proposed expansion of primary care capacity to \$2 million in CTL funding and then in the Executive Plan eliminated the remaining \$2.7 million in CTL funding for Fiscal 2010 and \$1.7 million funding in Fiscal 2011 and in the outyears.

- **Funding for Mental Health and Criminal Justice Panel Recommendations.** The Division proposes new funding in the amount of \$900,000 in Fiscal 2009, \$4.5 million in Fiscal 2010, and \$8 million in Fiscal 2011 and in the outyears to implement the NYS – NYC Mental Health and Criminal Justice Panel recommendations. The total new need affects the Department’s General Administration program area.

The joint NYS-NYC Mental Health and Criminal Justice Panel convened in March 2008 as a result of a series of criminal and police incidents between October 2007 and February of 2008 involving persons with severe and persistent mental illness. As a result of the recommendations, DOHMH is implementing the following:

- Care Monitoring Teams to monitor providers and coordinate care for high-need adults;
- Family Core Coordination to improve care management for youth in the juvenile justice system and increase training for enhanced treatment;
- Court-Based Care Monitoring to improve linkages to care and promote diversion;
- AOT Improvements to increase referrals and review appropriateness of decisions to not accept or renew orders; and,
- DOHMH Liaison to Probation to participate in the new mental health unit at DOP.

## Disease Prevention and Treatment

The Department safeguards the health of New Yorkers through the identification, surveillance, treatment, control and prevention of infectious diseases and protects the health of citizens during emergencies.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$61,125,244	\$66,252,388	\$65,762,123	\$65,762,123
Other than Personal Services	\$26,314,323	\$20,931,450	\$18,585,481	\$18,605,713
<b>Total</b>	<b>\$87,439,567</b>	<b>\$87,183,838</b>	<b>\$84,347,604</b>	<b>\$84,367,836</b>
<b>Funding</b>				
City	NA	\$25,247,539	\$23,010,231	\$22,030,463
Other Categorical	NA	\$2,900,724	\$2,973,354	\$3,973,354
State	NA	\$12,586,345	\$11,939,508	\$11,939,508
Federal - Other	NA	\$45,894,477	\$45,869,758	\$45,869,758
Intra-City	NA	\$554,753	\$554,753	\$554,753
<b>Total</b>	<b>NA</b>	<b>\$87,183,838</b>	<b>\$84,347,604</b>	<b>\$84,367,836</b>
<b>Headcount</b>				
Full-time Positions	967	1,033	1,024	1,024

### *Disease Prevention & Treatment - Sexually Transmitted Disease (STD)*

In the November Financial Plan, the Department proposed closing its East Harlem STD clinic, which provides care for a relatively small number of patients. Patients will be redirected to nearby clinics in Central Harlem, Riverside, Chelsea or Morrisania. The reduction is a combination of \$272,724 CTL funding and \$153,407 State funding. This funding falls under the Disease Prevention and Treatment – Sexually Transmitted Disease program area.

Of the 100,000 STD clinic visits in Fiscal 2008, approximately 4,700 occurred at the East Harlem clinic. According to the Bureau of STD Control's First Quarter 2008 report, Central Harlem had over 10,000 visits (8.8 percent of citywide visits), East Harlem had 4,428 visits (3.9 percent), Chelsea had over 21,000 visits (18.8 percent) and Riverside had over 10,000 (9.5 percent). DOHMH will reassign staff located at the East Harlem clinic to other public health STD clinics in Manhattan.

## Disease Prevention and Treatment-HIV/AIDS

The Bureau of HIV/AIDS performs HIV and AIDS surveillance, participates in community planning through the New York City HIV Prevention Planning Group and the HIV Planning Council and oversees contracts for HIV prevention, care and housing in New York City.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$17,416,735	\$14,797,072	\$19,033,941	\$20,737,217
Other than Personal Services	\$166,317,184	\$160,368,506	\$157,338,203	\$157,338,203
<b>Total</b>	<b>\$183,733,919</b>	<b>\$175,165,578</b>	<b>\$176,372,144</b>	<b>\$178,075,420</b>
<b>Funding</b>				
City	NA	\$10,782,067	\$11,622,375	\$13,240,623
State	NA	\$6,790,432	\$7,156,690	\$7,241,718
Federal - Other	NA	\$157,593,079	\$157,593,079	\$157,593,079
<b>Total</b>	<b>NA</b>	<b>\$175,165,578</b>	<b>\$176,372,144</b>	<b>\$178,075,420</b>
<b>Headcount</b>				
Full-time Positions	305	322	314	314

In the Preliminary Budget, there were two reductions that affect the HIV/AIDS program area. The Department signed a Memorandum of Understanding (MOU) with the Health and Hospitals Corporation (HHC) that will allow DOHMH to bill for HIV tests provided to HHC patients, which will lead to a \$200,000 savings in CTL funding and a savings of \$50,000 in other categorical funding for a total of \$250,000 in Fiscal 2010 and in the outyears. (A rapid HIV test costs approximately \$12 per kit). Also, the Department proposed reducing its HIV prevention/control contracts to community-based organizations (CBOs) starting in Fiscal 2011 in the amount of \$597,120 in CTL funding and \$336,880 in State funding for a total reduction of \$933,000 in Fiscal 2011 and in the outyears. This will affect the Department's 24 anti-stigma contracts, which will be reduced based on performance.

There is a slight increase in funding in the HIV/AIDS services program area of approximately one percent. It is important to note that the New York City Council allocated \$8.2 million in Fiscal 2009 for HIV/AIDS related funding that is not included in the Fiscal 2010 Preliminary Budget

## Environmental Disease Prevention

The Bureau of Environmental Disease Prevention prevents and controls environmentally and occupationally related diseases. Programs include Lead Poisoning Prevention and Environmental and Occupational Disease Epidemiology and the Emergency Preparedness Unit.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$8,910,427	\$10,201,228	\$10,057,947	\$9,382,141
Other than Personal Services	\$2,399,817	\$1,812,724	\$1,708,986	\$1,708,986
<b>Total</b>	<b>\$11,310,244</b>	<b>\$12,013,952</b>	<b>\$11,766,933</b>	<b>\$11,091,127</b>
<b>Funding</b>				
City	NA	\$6,402,267	\$6,362,320	\$5,929,804
Other Categorical	NA	\$750,000	\$750,000	\$750,000
State	NA	\$719,166	\$696,956	\$453,666
Federal - Other	NA	\$4,142,519	\$3,957,657	\$3,957,657
<b>Total</b>	<b>NA</b>	<b>\$12,013,952</b>	<b>\$11,766,933</b>	<b>\$11,091,127</b>
<b>Headcount</b>				
Full-time Positions	153	170	161	150

## Environmental Health

The Department conducts surveillance of environmental-related disease; assesses risk from exposure to potential environmental and occupational hazards; inspects child care facilities, food service establishments and other permitted entities to ensure compliance with regulations; response to complaints of environmental and occupational exposures; and educates the public and health care providers on environmental and occupational illnesses. Key achievements include the implementation of the Bronx Rodent Initiative and the Rat information Portal continued reduction in childhood lead poisoning and the launching of the NYC air quality survey.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$37,443,489	\$36,693,180	\$41,023,428	\$41,702,024
Other than Personal Services	\$19,394,429	\$16,594,570	\$17,191,221	\$16,861,401
<b>Total</b>	<b>\$56,837,918</b>	<b>\$53,287,750</b>	<b>\$58,214,649</b>	<b>\$58,563,425</b>
<b>Funding</b>				
City	NA	\$43,882,578	\$47,188,402	\$47,309,855
Other Categorical	NA	\$416,052	\$416,052	\$416,052
State	NA	\$4,293,528	\$5,914,603	\$6,141,926
Federal - Other	NA	\$4,426,342	\$4,426,342	\$4,426,342
Intra-City	NA	\$269,250	\$269,250	\$269,250
<b>Total</b>	<b>NA</b>	<b>\$53,287,750</b>	<b>\$58,214,649</b>	<b>\$58,563,425</b>
<b>Headcount</b>				
Full-time Positions	719	769	793	799

### *Environmental Health - Animal Control*

The Department proposes reducing funding to animal care and control services (AC&C) in the Fiscal 2010 Executive Budget in the amount of \$330,000 in CTL funding in Fiscal 2010 and in the outyears, which is a four percent reduction for AC&C services. These services are not performed out by the Department, but are contracted to the Center for Animal Care and Control (CACC). CACC will freeze the wages of its union workers and layoff 10 non-union personnel. The scope of the services provided through this contract includes animal pick-up, shelter services, adoption, humane euthanasia and preparation of animals for rabies testing.

### *Environmental Health – Food Safety*

In the Fiscal 2010 Preliminary Budget, the Department looked to improve its dissemination of public information and reduce food-borne illness by posting inspection results prominently in Food Services Establishment's (FSE's) and increasing the frequency of inspections to reflect federal recommendations, particularly for establishments with the most unsanitary conditions. There is a headcount increase of 22 positions in this area. Of the 22 positions, 11 will be food services establishment inspectors, and the remaining will be tribunal and administrative staffers. The increase in expense funding for FSE's grade-posting program is \$1.8 million in CTL funding and \$1 million in State funding for a total of \$2.9 million in Fiscal 2010 and in the outyears. The Department anticipates additional revenue associated with this budget action.

## Epidemiology

The Bureau of Epidemiology Services collects, analyzes and communicates data to monitor and improve the health of New Yorkers. The Bureau uses a multidisciplinary and collaborative approach to serve and respond to the changing needs of New York City's diverse population.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$8,959,459	\$9,364,267	\$9,401,417	\$9,401,417
Other than Personal Services	\$2,736,351	\$2,296,567	\$2,301,066	\$2,301,066
<b>Total</b>	<b>\$11,695,810</b>	<b>\$11,660,834</b>	<b>\$11,702,483</b>	<b>\$11,702,483</b>
<b>Funding</b>				
City	NA	\$8,300,809	\$8,300,809	\$8,300,809
Other Categorical	NA	\$0	\$41,649	\$41,649
State	NA	\$3,360,025	\$3,360,025	\$3,360,025
<b>Total</b>	<b>NA</b>	<b>\$11,660,834</b>	<b>\$11,702,483</b>	<b>\$11,702,483</b>
<b>Headcount</b>				
Full-time Positions	176	168	168	168

## Health Care Access and Improvement

The Department develops, implements, and monitors programs to expand the availability of health services for all New Yorkers. As of March 2009, 1.7 million New Yorkers were enrolled in Medicaid managed care programs, including special needs populations. The Department will continue to collaborate with managed care plans to address public health priorities through improved health care management and effective prevention activities, including the promotion of the importance of dental care and increased utilization of dental services by enrolled children.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$18,294,296	\$20,089,119	\$14,226,139	\$14,063,463
Other than Personal Services	\$154,873,758	\$162,999,869	\$163,262,880	\$162,587,880
<b>Total</b>	<b>\$173,168,054</b>	<b>\$183,088,988</b>	<b>\$177,489,019</b>	<b>\$176,651,343</b>
<b>Funding</b>				
City	NA	\$151,906,919	\$149,141,820	\$149,141,820
Other Categorical	NA	\$162,676	\$162,676	\$0
State	NA	\$24,081,741	\$24,392,152	\$24,392,152
Federal - Other	NA	\$1,737,652	\$1,942,371	\$1,942,371
Intra-City	NA	\$5,200,000	\$1,850,000	\$1,175,000
<b>Total</b>	<b>NA</b>	<b>\$183,088,988</b>	<b>\$177,489,019</b>	<b>\$176,651,343</b>
<b>Headcount</b>				
Full-time Positions	245	229	213	200

### ***Health Care Access and Improvement – Oral Health***

The Department proposed the elimination of the oral health program which was created in 1903 and is funded in the amount of \$2.5 million in CTL funding, \$1.3 million in State funding and \$777,370 in other categorical funding, for a total of \$4.4 million in Fiscal 2010 and \$3.4 million in CTL funding, \$1.2 million in State funding and \$777,370 in other categorical funding, for a total of \$5.3 million in Fiscal 2011 and in the outyears.

As part of *Take Care New York*, a public oral health program will be implemented to increase utilization of Medicaid for oral health services through advocacy, outreach and education. The Department has begun reaching out to families that were served by its Oral Health Program with information about other sources of low-cost dental care and will assist them in making a smooth transition to a new provider. Also, the Department is negotiating with a number of community-based organizations that are interested in providing dental services in the Department's fixed health clinics and in public schools throughout the City.

### **Health Promotion and Disease Prevention**

In 2010, the Department will continue to focus on non-communicable diseases, which comprise nearly 80 percent of the New York City disease burden, and conditions related to maternal, child and adolescent health. The Department seeks to reduce health disparities among communities by directing its most intensive efforts to communities with the greatest needs.

	<b>2008 Actual Expenses</b>	<b>2009 Adopted Budget</b>	<b>2010 Preliminary Budget</b>	<b>2010 Executive Budget</b>
<b>Spending</b>				
Personal Services	\$85,978,798	\$88,564,303	\$88,582,671	\$88,676,744
Other than Personal Services	\$59,291,043	\$51,820,154	\$54,524,908	\$54,237,320
<b>Total</b>	<b>\$145,269,841</b>	<b>\$140,384,457</b>	<b>\$143,107,579</b>	<b>\$142,914,064</b>
<b>Funding</b>				
City	NA	\$76,331,488	\$75,923,286	\$75,571,129
Other Categorical	NA	\$6,800,526	\$6,800,526	\$6,800,526
State	NA	\$48,301,521	\$48,996,692	\$48,825,334
Federal - Other	NA	\$8,950,922	\$10,704,575	\$10,704,575
Intra-City	NA	\$0	\$682,500	\$1,012,500
<b>Total</b>	<b>NA</b>	<b>\$140,384,457</b>	<b>\$143,107,579</b>	<b>\$142,914,064</b>
<b>Headcount</b>				
Full-time Positions	505	528	505	490

In the Fiscal 2010 Preliminary Budget, the Department proposed reducing the intra-city pass through to HHC child health clinics in Fiscal 2010 and in the outyears in the amount of \$960,000 in CTL funding and \$540,000 in State funding for a total reduction of \$1.5 million. This is an 11 percent reduction across all 30 child health clinics. Child health clinics are staffed by pediatricians and nurses who speak the languages of the communities they serve. Clinics are conveniently located throughout the city and in many public housing buildings.

The Fiscal 2010 Executive Budget reduces the intra-city pass through to HHC child health clinics by an additional \$112,000 in CTL funding and \$63,000 in State funding for a total reduction of \$175,000 in Fiscal 2010 and in the outyears. This additional four percent reduction to child health clinics will be targeted to under-utilized clinics rather than an across-the-board reduction.

## Mental Hygiene-Chemical Dependency

The Office of Chemical Dependency Services under the City Charter and in accordance with State Mental Hygiene Law is responsible for planning, contracting, monitoring, and evaluating community mental health, mental retardation and chemical dependency services within the City of New York. The Office plans and collaborates with other City agencies to provide a variety of specially targeted programs including those for individuals who are homeless or who have co-occurring chemical dependency and mental health or developmental disorders.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$199,898	\$0	\$0	\$0
Other than Personal Services	\$50,077,371	\$53,080,153	\$58,148,055	\$58,148,055
<b>Total</b>	<b>\$50,277,269</b>	<b>\$53,080,153</b>	<b>\$58,148,055</b>	<b>\$58,148,055</b>
<b>Funding</b>				
City	NA	\$22,168,124	\$22,481,190	\$22,481,190
State	NA	\$29,912,029	\$34,666,865	\$34,666,865
Federal - Other	NA	\$1,000,000	\$1,000,000	\$1,000,000
<b>Total</b>	<b>NA</b>	<b>\$53,080,153</b>	<b>\$58,148,055</b>	<b>\$58,148,055</b>
<b>Headcount</b>				
Full-time Positions	5	0	0	0

Please note that City Council funding in the amount of \$592,000 in Fiscal 2009 for a range of alcoholism and substance abuse prevention and treatment programs operated by the Department of Education, community-based organizations and private hospitals throughout the City, is not included in the Fiscal 2010 Executive Budget.

## Mental Hygiene-Developmental Disabilities

The Division of Mental Hygiene Services is responsible for a wide range of services to the estimated 160,000 residents of New York City who have developmental disabilities. These disabilities include mental retardation, cerebral palsy, autism, epilepsy and a variety of neurological impairments. The Division is the City's official local government unit working with the New York State Office of Mental Retardation and Developmental Disabilities (OMRDD). The Division contracts with 50 voluntary agencies (community-based organizations) for 115 programs, serving approximately 38,000 individuals with developmental disabilities and their families.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Other than Personal Services	\$28,649,125	\$27,763,307	\$25,768,184	\$25,040,064
<b>Total</b>	<b>\$28,649,125</b>	<b>\$27,763,307</b>	<b>\$25,768,184</b>	<b>\$25,040,064</b>
<b>Funding</b>				
City	NA	\$11,804,508	\$9,809,385	\$8,706,026
State	NA	\$15,958,799	\$15,958,799	\$16,334,038
<b>Total</b>	<b>NA</b>	<b>\$27,763,307</b>	<b>\$25,768,184</b>	<b>\$25,040,064</b>



In the Fiscal 2010 Executive Budget, the Division proposes reducing mental retardation and developmental disabilities services provided through outside providers in the amount of \$545,000 in Fiscal 2010 and in the outyears. This PEG will be administered through a five percent reduction to contracts and the closure of two service providers.

Also, the Division proposes a reduction to HHC clinics in the amount of \$559,000 in Fiscal 2010 and in the outyears for mental retardation and developmental disabilities services provided at HHC Clinics.

## Mental Hygiene-Early Intervention

The Early Intervention Program is part of a national effort initiated by Congress in 1986 through the passage of the Individuals with Disabilities Education Act. The law created an entitlement to a wide range of rehabilitative services for infants and toddlers from birth through age two. The New York City Department of Health and Mental Hygiene is the lead City agency, while the New York State Department of Health coordinates the statewide network of services. Early Intervention is a comprehensive interagency program that supports infants and children with developmental delays in their efforts to realize their full potential. It reduces the likelihood of delays among at-risk children, assists and empowers families to meet their child's and their own needs, and entitles children, regardless of race, ethnicity or income, to services through the program.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$857,412	\$2,287,295	\$2,287,295	\$2,287,295
Other than Personal Services	\$366,952,729	\$450,652,420	\$445,302,448	\$445,604,685
<b>Total</b>	<b>\$367,810,140</b>	<b>\$452,939,715</b>	<b>\$447,589,743</b>	<b>\$447,891,980</b>
<b>Funding</b>				
City	NA	\$112,299,784	\$103,900,753	\$104,152,638
Other Categorical	NA	\$230,939,516	\$236,075,144	\$236,075,144
State	NA	\$109,700,415	\$105,605,526	\$105,655,878
Federal - Other	NA	\$0	\$2,008,320	\$2,008,320
<b>Total</b>	<b>NA</b>	<b>\$452,939,715</b>	<b>\$447,589,743</b>	<b>\$447,891,980</b>
<b>Headcount</b>				
Full-time Positions	20	31	31	31

## Mental Hygiene-Mental Health Services

The Division of Mental Hygiene Services is responsible for administering contracting actions related to mental health services for adults, adolescents and children. The Division's responsibilities include analyzing issues and problems related to adult and children's services and collaborating with the staff of other City and State agencies. The Division monitors the operations of the Adult Single Point of Access (SPOA) for case management and Assertive Community Treatment (ACT) services, coordinates case management and ACT programs, and administers the Assisted Outpatient Treatment (AOT) program. The Division also monitors the operations of the Children's Single Point of Access (CSPOA) for intensive services, which includes the Children's Home and Community-Based Waiver Program, case management programs, family-based treatment programs and community residences.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$364,273	\$957,651	\$5,516,518	\$2,902,716
Other than Personal Services	\$168,515,395	\$168,594,024	\$165,080,311	\$169,406,306
<b>Total</b>	<b>\$168,879,668</b>	<b>\$169,551,675</b>	<b>\$170,596,829</b>	<b>\$172,309,022</b>
<b>Funding</b>				
City	NA	\$32,989,105	\$29,352,555	\$28,930,926
State	NA	\$119,025,847	\$123,107,551	\$125,343,246
Federal - CDBG	NA	\$553,000	\$553,000	\$0
Federal - Other	NA	\$16,983,723	\$17,583,723	\$18,034,850
<b>Total</b>	<b>NA</b>	<b>\$169,551,675</b>	<b>\$170,596,829</b>	<b>\$172,309,022</b>
<b>Headcount</b>				
Full-time Positions	8	14	15	15

### The Division of Mental Hygiene (DMH) Fiscal 2010 Budget Actions

Many of the Division's planned changes in the area of mental hygiene cross several program areas, therefore, the November Preliminary and Executive Plan increases and reductions are described below, along with the financial impact to each program area.

#### *Fiscal 2010 November and Preliminary Plan Changes*

**Mental Hygiene Funding for HHC Clinics.** The Division proposes to reduce funding to HHC clinics in the amount of \$1.7 million in Fiscal 2010 and in the outyears for mental health, alcohol/chemical dependency and mental retardation services provided at HHC Clinics.

#### Program areas that are affected in Fiscal 2010 and in the outyears

Mental Health Services – \$713,792

Developmental Disabilities – \$476,479

Chemical Dependency – \$485,533

**Mental Hygiene Contracts.** The Division proposes decreasing its mental hygiene contracts in the amount of \$2.7 million Fiscal 2010 and in the outyears by reducing the number of underperforming contracted mental hygiene providers. This may result in program closures and targeted service reductions. The Department will redirect clients to remaining programs.

Program areas that are affected in Fiscal 2010 and in the outyears

Mental Health Services – \$1.5 million  
 Developmental Disabilities – \$808,479  
 Chemical Dependency – \$419,118

**Early Intervention Program.** The Division proposes a reduction in the amount of \$3 million in Fiscal 2010 due to the delay by the State in allocating cost of living increases for early intervention providers. The full reduction is recognized in the Early Intervention program area.

**HHC Mental Hygiene Services.** The Division proposes a reduction of \$869,000 in Fiscal 2010 and \$2 million in Fiscal 2011 and in the outyears to fund HHC mental health, substance abuse and mental retardation/developmental disability services.

Program areas that are affected in Fiscal 2010 and in the outyears

Mental Health Services – \$442,000 Fiscal 2010, \$1.4 million Fiscal 2011 and in the outyears  
 Developmental Disabilities – \$99,917  
 Chemical Dependency – \$327,349 Fiscal 2010, \$519,349 Fiscal 2011 and in the outyears

**Mental Hygiene – Community-Based and Other Non – HHC Providers.** There is a reduction of \$1.1 million in Fiscal 2010 and \$3.1 million in Fiscal 2011 and in the outyears to its mental health, substance abuse and mental retardation/developmental disability contracts, some of which have closed, that have other revenue sources, or have a history of performance concerns.

Program areas that are affected in Fiscal 2010 and in the outyears

Mental Health Services – \$658,396, Fiscal 2010, \$1.5 million Fiscal 2011 and in the outyears  
 Developmental Disabilities – \$411,586, Fiscal 2010, \$1.3 million Fiscal 2011 and in the outyears  
 Chemical Dependency – \$275,940 Fiscal 2011 and outyears

**Re-estimate of Funding for Supportive Housing Services.** The Division proposes a reduction of \$5 million in Fiscal 2010 and \$2.5 million in Fiscal 2011 and in the outyears due to a re-estimate which reflects longer lead times for congregate unit development because of the complexities of new supportive housing construction for New York/New York III. Funding will be restored if new unit development accelerates to reach earlier projections.

Program areas that are affected in Fiscal 2010 and in the outyears

Mental Health Services – \$330,000  
 Chemical Dependency – \$4.1 million Fiscal 2010, \$2.5 million Fiscal 2011 and in the outyears

## Office of the Chief Medical Examiner

The Office of the Chief Medical Examiner provides all forensic pathology in New York City and provides in-house administrative support to its scientific and medical staff. Funding is also for the purchase of supplies, materials and other services required to support the Chief Medical Examiner's operations.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$41,029,070	\$45,482,967	\$49,062,888	\$51,399,335
Other than Personal Services	\$27,376,315	\$18,914,186	\$20,296,907	\$21,678,721
<b>Total</b>	<b>\$68,405,385</b>	<b>\$64,397,153</b>	<b>\$69,359,795</b>	<b>\$73,078,056</b>
<b>Funding</b>				
City	NA	\$51,227,135	\$50,348,580	\$49,672,978
State	NA	\$13,170,018	\$19,011,215	\$23,405,078
<b>Total</b>	<b>NA</b>	<b>\$64,397,153</b>	<b>\$69,359,795</b>	<b>\$73,078,056</b>
<b>Headcount</b>				
Full-time Positions	618	735	733	718

There are a number of November, Preliminary and Executive Plan reductions that affect agency administrative services and they are outlined below.

### *Executive Plan*

- **Reduce Lease Payments.** The Executive Budget eliminates an additional leased site located at Bellevue Hospital that was used for DNA services. This reduction will provide OCME with a savings of \$485,000 in CTL funding in Fiscal 2010 and in the outyears.
- **OCME OTPS Efficiencies.** OCME anticipates a savings by \$600,000 in CTL funding and \$98,000 in State funding for a total savings of \$698,000 in Fiscal 2010 and in the outyears by streamlining evidence collection operations and by reducing its fleet expenses.
- **OCME PS Efficiencies.** OCME will reduce its PS budget by \$1 million in CTL funding and \$430,000 in State funding for a total savings of \$1.5 million in Fiscal 2010 and in the outyears from the elimination of 15 vacant head count slots.

### *Preliminary Plan*

- **Reduce Lease Payments.** The Preliminary Budget eliminates \$302,901 in CTL funding and \$170,382 in State funding for a total elimination of \$473,283 in Fiscal 2010 and in the outyears for rent associated with HHC Kings and Queens County morgues OCME no longer occupies.
- **Increase Administrative Efficiencies.** The Preliminary Budget proposes to eliminate contracts with the intent of relying on existing staff to maintain cleanliness and security. The total reduction is \$3.4 million in CTL funding in Fiscal 2010 and in the outyears. Seven vacancies will be eliminated and the morgue staff will be reduced for its night shift.

### *November Plan*

- **State Aid Realignment.** The November Plan reduction to the Medical Examiner's operating budget will properly reflect actual reimbursements from the State for services, reducing its budget in the amount of \$1.3 million in CTL funding in Fiscal 2009 and \$2.8 million in CTL funding in Fiscal 2010 and in the outyears.

## World Trade Center Related Programs

Funding in this program area is for a comprehensive and confidential health survey of those most directly exposed to the events of 9/11. This allows health professionals to compare the health of those most exposed with the health of the general population. Funding in this program area is also used for mental health services for World Trade Center responders.

	2008 Actual Expenses	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget
<b>Spending</b>				
Personal Services	\$3,237,566	\$3,380,118	\$3,259,831	\$3,588,731
Other than Personal Services	\$4,430,914	\$10,551,715	\$11,757,955	\$12,319,182
<b>Total</b>	<b>\$7,668,480</b>	<b>\$13,931,833</b>	<b>\$15,017,786</b>	<b>\$15,907,913</b>
<b>Funding</b>				
City	NA	\$4,066,345	\$3,410,558	\$3,410,558
State	NA	\$888,704	\$755,663	\$755,663
Federal - Other	NA	\$8,976,784	\$10,851,565	\$11,741,692
<b>Total</b>	<b>NA</b>	<b>\$13,931,833</b>	<b>\$15,017,786</b>	<b>\$15,907,913</b>
<b>Headcount</b>				
Full-time Positions	53	52	50	54

In the Preliminary Plan, there was a reduction of City-funded personnel costs, eliminating two positions and scaling back the WTC Tobacco Cessation Project. This will have minimal impact due to other Department tobacco cessation resources. The total reduction in Fiscal 2010 and in the outyears is \$400,270 (\$272,628 in CTL funding and \$127,642 in State funding).

## **Executive Capital Commitment Plan, 2009-2013**

The Department's Executive Five-Year Capital Plan is \$471.6 million, of which \$246.5 million and \$37.6 million is planned for Fiscal 2009 and Fiscal 2010, respectively. Some of the major changes between the January Plan for Fiscal 2009-2013 and the Executive Plan for Fiscal 2009-2013 are:

- **Public Health Laboratory (New Building).** DOHMH recently unveiled plans to create a new Public Health Laboratory (PHL). The PHL performs clinical and environmental testing on over 400,000 specimens annually. In collaboration with State, Federal and private research facilities, PHL is able to provide laboratory diagnosis of causative agents of disease and environmental hazards. The Department is in the process of finalizing the identification of a location for the laboratory. The current laboratory is located at 455 First Avenue in Manhattan. It is important to note that the project funding has been reduced to \$139.5 million from the January Plan, which is a 30 percent reduction for the total project. Design plans are expected to commence in Fiscal 2010, in which \$13.5 million (a 15 percent increase from the January Plan) is planned to be committed. The commitments for Fiscal 2011 are reduced to \$38.3 million (a 40 percent reduction from the January Plan), Fiscal 2012 is \$31.9 million (a 20 percent reduction from the January Plan) and Fiscal 2013 is \$49.7 million (a 30 percent reduction from the January Plan).
- **Public Health Laboratory (Current Building).** The Department is rehabilitating its current PHL and replacing generators at the laboratory as well. The project is managed by the Department of Design and Construction (DDC). Funds that are related to this project are transferred to DDC as new needs arise. PHL funding for this project was reduced to \$19.3 million, which is a 27 percent reduction from the January Plan.
- **Animal Shelters (Queens & the Bronx).** Animal care and control services are provided under a contract with the Center for Animal Care and Control (CACC). The scope of the services provided through this contract includes animal pick-up, shelter services, adoption, humane euthanasia and preparation of animals for rabies testing. The Department and CACC are reviewing several sites that may meet the needs of a full operating animal care and control shelter in Queens. At this time, no final site has been identified. The project is funded in the amount of \$5.9 million and has been pushed out to Fiscal 2011.

The Department has identified a potential site for its proposed Bronx animal shelter. DOHMH is currently reviewing the site to ensure that it meets all shelter requirements. The project's total funding is \$6 million for the Bronx Animal Shelter, \$995,000 of which is funded in Fiscal 2010. The bulk of funding, \$5 million, has been pushed out to Fiscal 2011.

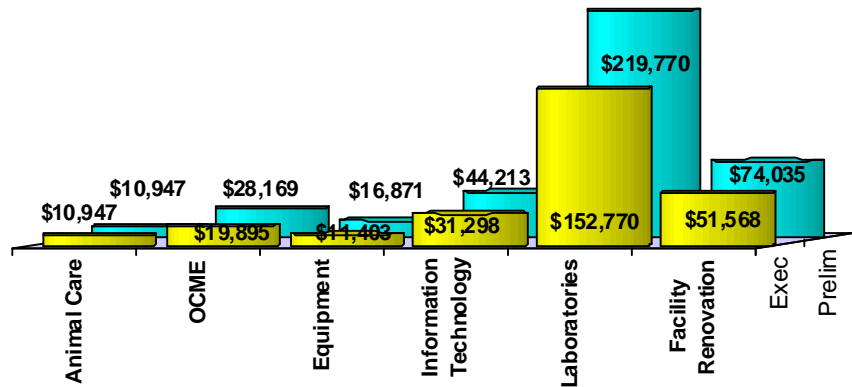
- **Office of Chief Medical Examiner (OCME) Bronx – Medical Examiner Facility (New Building).** The new Medical Examiner facility is funded in the amount of \$29.1 million, of which \$24 million in commitments are in Fiscal 2009. This is a seven percent reduction from the January Plan.

## Executive Ten-Year Capital Strategy, 2010-2019

### Executive Ten-Year Capital Strategy

The Department's Executive Ten-Year Capital Plan includes \$277.9 million in commitments in the following areas: facility rehabilitation and renovation (\$51.6 million); information technology (\$31.3 million); Office of Chief Medical Examiner (\$19.9 million); Public Health Laboratory (\$152.8 million); equipment and vehicles (\$11.4 million); and Animal Care and Control (\$10.9 million).

DOH Ten-Year Capital Plan Preliminary FY10 vs. Executive FY10



- Facility Rehabilitation and Renovation.** Funding of \$51.6 million is committed for the renovation of various public health facilities within the City. The Ten-Year Capital Strategy reflects a commitment to assessing, maintaining and improving conditions throughout the agency's facilities portfolio. This is a 30 percent reduction from the Preliminary Ten Year Capital Strategy.
- Information Technology.** DOHMH has committed \$31.1 million to purchase critical technology to maintain and improve services. This is a reduction of 29 percent from the Preliminary Ten-Year Capital Strategy.
- Office of Chief Medical Examiner.** A new Bronx mortuary will be constructed on HHC's Jacobi Medical Center Campus. A total of \$5.1 million is allocated for this project for 2010-2019, which is a 30 percent reduction from the Preliminary Ten-Year Capital Strategy. The preliminary design for this project has been completed and construction is expected to be completed by 2013. Also, \$14.8 million will be utilized to upgrade facilities to comply with code standards, network/IT infrastructure and vehicle purchases.
- Public Health Laboratory.** A total of \$133.9 million has been budgeted for the construction of a new Public Health Laboratory for 2010-2019. DOHMH is currently involved in identifying a suitable site for this new lab. DOHMH has also allocated \$18.8 million for 2010-2019 for the final phase of the existing Public Health Laboratory rehabilitation and generator replacement. This is a 31 percent reduction from the Preliminary Ten-Year Capital Strategy.
- Equipment and Vehicles.** DOHMH will also fund \$11.4 million for furniture and equipment at its health centers, tuberculosis clinics and administrative offices. This is a 32 percent reduction from the Preliminary Ten-Year Capital Strategy.
- Animal Care and Control.** The Department is legally mandated to provide animal care and control services in each of the five boroughs. A total of \$10.9 million is provided for the

construction of two new animal shelter sites in the Bronx and the Queens animal shelter. There is no reduction from the Preliminary Ten-Year Capital Strategy.



## Supplemental Tables

### Executive Budget Actions

The following table summarizes changes to the Fiscal 2009 and 2010 budgets since the Preliminary Budget. The Non-City actions include State, Federal, Other Categorical, Intra-City and Capital Inter-Fund Agreement (IFA) funding changes.

Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the January Plan</b>	<b>\$662,417</b>	<b>\$1,069,297</b>	<b>\$1,731,714</b>	<b>\$614,567</b>	<b>\$979,597</b>	<b>\$1,594,164</b>
<b>Executive Plan Programs to Eliminate the Gap (PEGs)</b>						
Birth Certificate Correction Fee	\$0	\$0	\$0	\$149	(\$149)	\$0
Disposition Permit Fee	\$0	\$0	\$0	\$300	(\$300)	\$0
Fleet-Related Expense Reduction	\$0	\$0	\$0	(\$476)	(\$84)	(\$560)
HHC Child Health Clinics Pass-Through	\$0	\$0	\$0	(\$112)	(\$63)	(\$175)
OCME Eliminate Lease Payment	\$0	\$0	\$0	(\$485)	\$0	(\$485)
OCME OTPS Efficiencies	\$0	\$0	\$0	(\$600)	(\$98)	(\$698)
OCME PS Efficiencies	\$0	\$0	\$0	(\$1,023)	(\$430)	(\$1,453)
OCME Revenue Realignment	\$0	\$0	\$0	(\$164)	\$164	\$0
OTPS Efficiencies	\$0	\$0	\$0	(\$2,420)	(\$1,299)	(\$3,719)
Prior Year Medicaid	\$0	\$0	\$0	(\$1,000)	\$1,000	\$0
PS Efficiencies	\$0	\$0	\$0	(\$1,460)	(\$583)	(\$2,044)
Reduce funding for AC&C	\$0	\$0	\$0	(\$330)	\$0	(\$330)
Reduce funding for Primary Care Capacity	\$0	\$0	\$0	(\$2,000)	\$0	(\$2,000)
Reduction in MR/DD Svcs-CBO's (non-HHC)	\$0	\$0	\$0	(\$545)	\$0	(\$545)
Reduction of HHC MR/DD Clinic Services	\$0	\$0	\$0	(\$559)	\$0	(\$559)
Reduction to the Mental Health - Criminal Justice Panel	\$0	\$0	\$0	(\$424)	\$0	(\$424)
<b>Total PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,148)</b>	<b>(\$1,842)</b>	<b>(\$12,990)</b>
<b>Executive Plan Other Adjustments</b>						
Agency Funding Shifts	\$0	\$1,755	\$1,755	\$0	\$0	\$0
Article 6 Match Adj.	\$0	\$1,239	\$1,239	\$0	\$0	\$0
CEO: School Based & Food Policy	\$0	\$0	\$0	\$0	\$27	\$27
Cleaning Bills	\$0	\$65	\$65	\$0	\$0	\$0
Collective Bargaining	\$2,277	\$1,041	\$3,318	\$4,567	\$2,079	\$6,646
Council Funding Adjustments	(\$343)	\$0	(\$343)	\$0	\$0	\$0
eCW Contract Roll	(\$1,759)	(\$990)	(\$2,749)	\$0	\$0	\$0
EI Audits Contract Funding Shift	(\$280)	(\$120)	(\$400)	\$280	\$120	\$400
Fringe Adjustments	\$0	\$0	\$0	\$1,279	\$0	\$1,279
Fuel & Gasoline	(\$311)	(\$175)	(\$485)	(\$276)	(\$155)	(\$431)
All PO's	\$0	\$172	\$172	\$0	\$0	\$0
FUSE Payment	\$0	\$26	\$26	\$0	\$0	\$0
Health, Light and Power	\$184	\$108	\$291	\$705	\$396	\$1,101
HHS Connect Cost Allocation	\$47	\$0	\$47	\$242	\$0	\$242
Intra-City	\$0	(\$740)	(\$740)	\$0	(\$345)	(\$345)
Lease Adjustment	\$0	\$0	\$0	\$172	\$0	\$172
Mental Health - CJ Panel	\$0	\$0	\$0	\$0	(\$2,190)	(\$2,190)
MH State Aid Letter	\$0	\$5,284	\$5,284	\$0	\$5,284	\$5,284
Mod for A6 Realignment - OTPS	\$0	\$1,374	\$1,374	\$0	\$1,374	\$1,374

Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
Mod for A6 Realignment - PS	\$0	\$4,794	\$4,794	\$0	\$3,255	\$3,255
MRDD State Aid Letter	\$0	\$417	\$417	\$0	\$417	\$417
Nurse Family Partnership	(\$2,723)	\$7,500	\$4,778	\$0	\$0	\$0
NY/NY III Youth Housing	\$0	\$1,663	\$1,663	\$0	\$0	\$0
Other Categorical Grants	\$0	\$612	\$612	\$0	\$0	\$0
Other Federal Grants	\$0	\$3,972	\$3,972	\$0	\$337	\$337
Other State Grants	\$0	\$2,183	\$2,183	\$0	(\$557)	(\$557)
OTPS/PS Shifts	\$0	\$50	\$50	\$0	\$0	\$0
Technical Adjustment	\$0	(\$320)	(\$320)	\$0	(\$320)	(\$320)
Training & Travel	\$0	\$1	\$1	\$0	\$0	\$0
<b>Total Other Adjustments</b>	<b>(\$2,907)</b>	<b>\$29,911</b>	<b>\$27,004</b>	<b>\$6,969</b>	<b>\$9,722</b>	<b>\$16,691</b>
<b>Total Executive Plan Budget Changes</b>	<b>(\$2,907)</b>	<b>\$29,911</b>	<b>\$27,004</b>	<b>(\$4,179)</b>	<b>\$7,880</b>	<b>\$3,701</b>
<b>Agency Budget as per the Executive Plan</b>	<b>\$659,509</b>	<b>\$1,099,207</b>	<b>\$1,758,716</b>	<b>\$610,388</b>	<b>\$987,478</b>	<b>\$1,597,866</b>

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## Summary of Changes Since June 2009 Plan

City Funds only, \$\$ 000's

	2009	2010	2011	2012	2013
<b>June 2009 Plan</b>	<b>\$660,851</b>	<b>\$629,684</b>	<b>\$631,558</b>	<b>\$634,381</b>	<b>\$634,381</b>
New Needs	\$500	\$1,900	\$3,100	\$3,100	\$3,100
Collective Bargaining	\$10,256	\$16,837	\$17,351	\$17,351	\$17,351
Other Adjustments	(\$5,459)	\$4,976	\$6,271	\$5,223	\$5,049
New Needs	(\$6,693)	(\$43,009)	(\$38,137)	(\$38,395)	(\$38,251)
<b>Exec 2010 Plan</b>	<b>\$659,455</b>	<b>\$610,388</b>	<b>\$620,143</b>	<b>\$621,660</b>	<b>\$621,630</b>

## Units of Appropriation

U/A#	U/A Name	2009 Adopted Budget	2010 Preliminary Budget	2010 Executive Budget	Percent Change from 2009 Adoption
101	Health Administration	\$40,974,518	\$33,617,569	\$34,191,389	\$34,749,813
102	Disease Control and Epidemiology	\$94,016,028	\$99,562,353	\$101,316,244	\$103,394,129
103	Health Promotion and Disease Prevention	\$92,477,967	\$95,449,032	\$100,355,368	\$101,468,552
104	Environmental Health	\$46,544,093	\$46,531,755	\$50,718,722	\$50,721,512
106	Office of Chief Medical Examiner	\$41,029,070	\$45,482,967	\$49,062,888	\$51,399,335
107	Health Care Access and Improvement	\$24,070,133	\$26,103,846	\$20,933,374	\$21,396,284
108	Mental Hygiene Management Services	\$29,934,960	\$39,403,822	\$44,128,369	\$42,961,688
<b>Total PS</b>		<b>\$369,046,769</b>	<b>\$386,151,344</b>	<b>\$400,706,354</b>	<b>\$406,091,313</b>
111	Health Administration-OTPS	\$55,155,848	\$34,278,106	\$36,753,774	\$32,421,320
112	Disease Control and Epidemiology-OTPS	\$217,738,093	\$195,508,595	\$179,929,290	\$180,510,749
113	Health Promotion and Disease Prevention -OTPS	\$72,160,354	\$61,751,926	\$50,062,727	\$49,950,045
114	Environmental Health-OTPS	\$23,827,431	\$21,157,515	\$19,741,776	\$19,411,956
116	Office of Chief Medical Examiner-OTPS	\$27,376,315	\$18,914,186	\$20,296,907	\$21,678,721
117	Health Care Access and Improvement-OTPS	\$163,103,196	\$167,518,100	\$157,186,932	\$154,364,163
118	Mental Hygiene Management Services-OTPS	\$7,122,058	\$15,238,872	\$16,406,796	\$16,457,601
120	Mental Health	\$197,873,019	\$193,133,596	\$184,695,449	\$189,021,444
121	Mental Retardation and Developmental Disabilities	\$397,208,685	\$480,521,227	\$471,070,632	\$470,644,749
122	Chemical Dependency and Health Promotion	\$56,309,210	\$52,838,553	\$57,314,455	\$57,314,455
<b>Total OTPS</b>		<b>\$1,217,874,209</b>	<b>\$1,240,860,676</b>	<b>\$1,193,458,738</b>	<b>\$1,191,775,203</b>
<b>Total Agency</b>		<b>\$1,586,920,978</b>	<b>\$1,627,012,020</b>	<b>\$1,594,165,092</b>	<b>\$1,597,866,516</b>