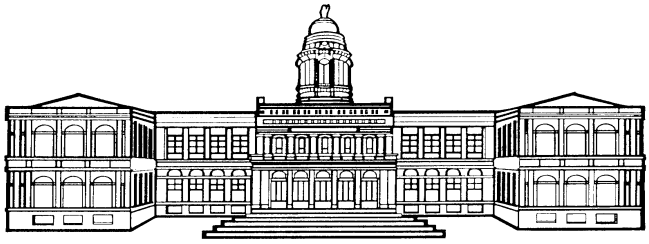

New York City Council
Christine C. Quinn, Speaker

Finance Division
Preston Niblack, Director
Jeffrey Rodus, First Deputy Director

Hearing on the Mayor's Fiscal Year 2011 Preliminary Budget

Department of Health and Mental Hygiene

March 18, 2010

Committee on Health

Hon. Maria del Carmen Arroyo, Chair

Latonia McKinney, Deputy Director, Finance Division
Rocco D'Angelo, Supervising Legislative Financial Analyst

Summary and Highlights

Department of Health and Mental Hygiene *Dollars in Thousands*	2008 Actual	2009 Actual	2010 Adopted	2010 Preliminary	2011 Preliminary	Difference, 2010 – 2011*
Public Health						
Personal Services	$367,625	$396,825	$400,679	$421,682	$396,833	($3,846)
Other than Personal Services	603,680	583,229	543,095	590,586	499,098	(43,997)
Sub-Total	**$971,305**	**$980,054**	**$943,774**	**$1,012,268**	**$895,931**	**($47,843)**
Division of Mental Hygiene						
Personal Services	$1,422	$2,100	$5,190	$5,333	$6,690	$1,500
Other than Personal Services	614,195	730,051	698,199	689,978	706,361	8,161
Sub-Total	**$615,616**	**$732,151**	**$703,389**	**$695,311**	**$713,050**	**$9,661**
Table Total	**$1,586,921**	**$1,712,205**	**$1,647,163**	**$1,707,578**	**$1,608,981**	**($38,182)**

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

The Department of Health and Mental Hygiene's Fiscal 2011 Preliminary operating budget includes $1.6 billion in spending, of which $610 million is funded by City tax-levy. The Department's overall operating budget for Fiscal 2011 has decreased by $38 million, or two percent, compared to the operating budget at Adoption last year. This reduction is the result of a number of Programs to Eliminate the Gap (PEGs) enacted by the Department to meet its spending targets offset by increases for collective bargaining agreements and technical adjustments.

As outlined in the chart above, thirty percent of the Department's reduction in funding totaling $48 million, is from public health programming. While there have been reductions to City, State and federal funding under the Division of Mental Hygiene, these reductions have been off-set by Medicaid and State re-imbursements creating a net increase of approximately $10 million from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Preliminary Budget.

Fiscal 2011 Preliminary Plan Highlights

- **Departmental Layoffs.** The Department proposes to layoff 137 employees as part of its PEG program for Fiscal 2011. The chart below outlines the total headcount reduction by types (layoffs, attrition, and vacancy) and program area. Further actions in the Fiscal 2011 Preliminary Budget are highlighted below by program area.

Program Area	*Layoff*	*Attrition*	*Vacancy Reduction*	*Total*
OCME	*11*	*9*	*15*	***35***
Correctional Health	*18*	*-*	*-*	***18***
Pest Control	*34*	*-*	*-*	***34***
Clinics and Healthcare Services	*9*	*2*	*-*	***11***
Agency – Wide Program Efficiencies	*60*	*6*	*-*	***66***
Administrative	***5***	***1***	***-***	***6***
TOTAL	***137***	***18***	***15***	***170***

Disease Prevention & Treatment – HIV/AIDS

- **Reduction to HIV Contracts and Services.** The Department proposes a reduction in City funding of $332,000 in Fiscal 2010 through OTPS efficiencies. In Fiscal 2011 the Department will reduce personnel expenses by identifying non-City revenue sources and contracts will be further reduced in the amount of $775,000, $780,000 in Fiscal 2012, $784,000 in Fiscal 2013 and $789,000 in Fiscal 2014. **See Page (12) for more details.**

- **Reduction to HHC HIV Contracts.** The Department proposes a reduction in City funding of $135,000 in Fiscal 2011 and in the outyears to two HIV intra-city contracts with the Health and Hospital's Corporation (HHC). **See Page (12) for more details.**

Disease Prevention & Treatment

- **Clinics & Healthcare Services – Personnel Services (PS) Reduction.** The Department proposes a reduction in City funding of $487,000 in Fiscal 2011, $579,000 in Fiscal 2012, $590,000 in Fiscal 2013 and $603,000 in Fiscal 2014 to its PS budget to continue the agency's broad restructuring of Tuberculosis (TB) clinic services, which includes closures of two part-time TB clinics. Patients will be absorbed by area TB clinics. Administrative oversight for the Physically Handicapped Children Program will also be reduced. This proposal involves nine full-time and 4 part-time layoffs. **See Page (16) for more details.**

- **Clinics & Healthcare Services – Other Than Personnel Services (OTPS).** The Department proposes a reduction in City funding of $380,000 in Fiscal 2010, $1.4 million in Fiscal 2011 and in the outyears to its OTPS budget by reducing hospital reimbursements, contracts and supplies and services for the Physically Handicapped Children Program. **See Page (17) for more details.**

Health Promotion & Disease Prevention

- **School Health Nurse Coverage.** The Department proposes a reduction in City funding of $3.1 million in Fiscal 2011 and Fiscal 2012, and $3.2 million in Fiscal 2013 and Fiscal 2014 by eliminating nurse coverage for elementary schools with less than 300 students. Savings will be achieved through nurse contract reductions and attrition. There will be no layoffs to DOHMH staff nurses. **See Page (21) for more details.**

- **Tobacco Control – Nicotine Replacement Therapy (NRT) and Public Education.** The Department proposes a reduction in City funding of $352,000 in Fiscal 2010 and $1 million in Fiscal 2011 and in the outyears by reducing the distribution of nicotine replacement therapy kits to HHC facilities and community cessation programs and will eliminate one of four annual tobacco public education media campaigns. **See Page (21) for more details.**

Environmental Health

- **Animal Care and Control.** The Department proposes a reduction to services at the Animal Care and Control (ACC) by four percent in Fiscal 2010 in the amount of $317,000 and six percent in Fiscal 2011 and in the outyears totaling $457,000 for non-mandated services. **See Page (24) for more details.**

- **Health Academy Course Fees.** The Department proposes revising all Health Academy Course fees, including instituting a $24 fee for the online food protection exam. The online food protection course material will remain free of charge; the revised fee covers the cost of the in-person exam only. This will result in a savings in City funding of $55,000 in Fiscal 2010 and $219,000 in Fiscal 2011 and in the outyears. **See Page (25) for more details.**

- **Pest Control – Lot Cleaning Layoffs – Personnel Services.** The Department proposes a reduction in City funding of $1.5 million in Fiscal 2011 and $1.9 million in Fiscal 2012 and in the outyears to restructure the pest control lot cleaning program. The Department anticipates the layoff of 34 full-time and 23 full-time equivalent positions. An additional reduction in City funding of $38,000 in Fiscal 2011 and in the outyears is anticipated through the elimination of one vacant City Pest Control Aide position. **See Page (25) for more details.**

Health Care Access & Improvement

- **HHC Child Health Clinics Intra-City Agreement Reduction.** The Department will reduce it HHC Intra-City agreement for child health clinics by four percent in Fiscal 2010 in the amount of $108,000 and eight percent in Fiscal 2011 and in the outyears in the amount of $216,000. **See Page (30) for more details.**

- **Correctional Health Layoffs – Personnel Services.** The Department proposes a reduction in City funding of $917,000 in Fiscal 2011 and $1.1 million in Fiscal 2012 and in the outyears with the layoff of 18 City personnel that work in the City's correctional system. **See Page (30) for more details.**

- **Correctional Health Layoffs – Other than Personnel Services.** The Department proposes a reduction in its correctional health OTPS costs through lab testing and staffing contract reductions in the amount of $845,000 in Fiscal 2010 and $907,000 in Fiscal 2011 and in the outyears. **See Page (31) for more details.**

- **Correctional Health – HHC Intra-City Agreement Reduction.** The Department proposes a reduction in City funding of $577,000 in Fiscal 2010 to the Intra-City agreement with HHC for correctional health services. **See Page (31) for more details.**

Office of Chief Medical Examiner

- **Office of Chief Medical Examiner (OCME) Information Technology (IT) Contract Reduction.** The agency proposes a reduction in City funding of $264,000 in Fiscal 2011 and in the outyears to its Information Technology Consulting Services (ITCS) contract spending. **See Page (37) for more details.**

- **OCME – Layoffs.** The agency proposes a reduction in City funding of $601,000 in Fiscal 2011 and in the outyears through the layoff of 11 staff members. Theses staff members come from various program areas and will not impact DNA or Mortuary operations. **See Page (37) for more details.**

- **OCME Attrition.** The agency proposes a reduction in City funding of $489,000 in Fiscal 2011, $493,000 in Fiscal 2012, $508,000 in Fiscal 2013 and $519,000 in Fiscal 2014 with the attrition of nine staff members. Most of these positions are maintenance and support staff positions. **See Page (37) for more details.**

- **OCME Overtime Reduction.** The agency proposes a reduction in City funding of $482,000 in Fiscal 2011 and in the outyears by reducing overtime spending with the implementation of a new agency-wide overtime approval policy. **See Page (37) for more details.**

- **OCME Vacancy Reduction.** The agency proposes a reduction in City funding of $499,000 in Fiscal 2010 and $1.2 million in Fiscal 2011 and in the outyears with the elimination of 15 criminalist positions that are currently vacant. No active criminalist positions will be cut and the agency will maintain its current DNA case processing timeline. **See Page (37) for more details.**

Administration – General

- **Reduction to City Council Funding.** The Department proposes a reduction in City funding of $1 million in Fiscal 2010 by reducing City Council contracts by four percent across-the-board. The Department also proposes a reduction in City funding of $280,000 in Fiscal 2010 by reducing Intra-City agreements funding provided four percent across the board. **Page (40) for more details.**

- **Administrative Layoffs.** The Department proposes a reduction in City funding of $247,000 in Fiscal 2011, $294,000 in Fiscal 2012, $301,000 in Fiscal 2012 and $310,000 in Fiscal 2014 by eliminating nine administrative positions (five full-time and four part-time) through layoffs throughout administrative divisions. **See Page (41) for more details.**

- **Administrative Efficiencies.** The Department proposes a reduction in City funding of $1.2 million in Fiscal 2010, $1.8 million in Fiscal 2011 and $1.9 million in Fiscal 2012 and in the outyears by reducing the agency's OTPS budget and with the elimination of 24 vacant positions (23 part-time and one full-time). **See Page (41) for more details.**

- **Agency-Wide Program Layoffs.** The Department proposes a reduction in City funding of $2.9 million in Fiscal 2011, $3.5 million in Fiscal 2012 and $3.6 million in Fiscal 2013 and in the outyears with the layoff of 73 positions (60 full-time and 13 part-time) in Immunization, public health lab, communicable disease, child-care oversight, lead poisoning prevention, World Trade Center (WTC) studies, chronic disease reduction, district public health offices and support activities. **See Page (41) for more details.**

- **Agency-Wide Program Efficiencies.** The Department proposes a reduction in City funding of $1.9 million in Fiscal 2010, $3.1 million in Fiscal 2011 and $3.2 million in Fiscal 2012 and in the outyears through PS and OTPS program efficiencies in immunization, the public health lab, communicable disease, child-care oversight, lead poisoning prevention, chronic disease reduction, district public health offices and support activities. **See Page (41) for more details.**

State Highlights

A number of proposed State Fiscal Year 2010-2011 Executive Budget Actions section will have an impact on the Department's public health portfolio, in particular. They are outlined below.

- **Consolidation of the Poison Control Centers.** The State Executive Budget proposes closing three of New York State's five poison control centers (PCC), leaving one in the City and one in upstate New York. It is not clear yet which counties the City's PSS would absorb, but it is estimated that the consolidation will increase the City's poison control calls by 50 percent. **See Page (25) for more details.**

- **Public Health Labs.** The State Executive Budget proposal defines a number of essential lab services at City public health labs as basic services, which would adversely affect funding for services rendered ineligible for state-match funding. **See Page (17) for more details.**

- **Day Care Centers.** The State Executive Budget proposes to re-categorize child care services as "optional" rather than "basic". This would effectively cut funding for New York City's monitoring and inspection of City-regulated day care centers by 36 percent. **See Page (25) for more details.**

- **Nuisance Abatement Services.** The State Executive Budget proposes to no longer reimburse the Department for nuisance abatement. The fiscal impact of this proposal has not been determined.

Department of Health and Mental Hygiene

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 services; mental retardation and developmental disability services; alcohol and drug use services; and Early Intervention services to developmentally delayed infants and toddlers. DOHMH's community-based services include: District

Public Health Offices; five borough-based Early Intervention offices; four year round immunization walk-in clinics; nine TB centers; nine STD clinics; HIV prevention and control services; health services at more than 1,275 schools; and health and mental health services in the City's correctional facilities. DOHMH has programs to prevent and control chronic diseases such as heart disease, diabetes, asthma and cancer. The Department has also made reducing tobacco-related illnesses a priority. DOHMH generates community health profiles; issues birth and death certificates; conducts health and safety inspections to enforce the City Health Code; and protects public safety through immediate response to emergent public health threats.

Key Public Services Areas

- Promote health and mental health, prevent and reduce alcohol and drug dependence, and reduce health disparities among New York City communities.
- Facilitate access to high-quality health and mental hygiene (mental health, developmental disabilities, and alcohol and drug use) services.
- Improve environmental health and safety.
- Provide high quality and timely services to the public.

Critical Objectives

- Reduce smoking and the illness and death caused by tobacco use.
- Promote health initiatives and improve overall health based on significant evidence-based health findings.
- Prevent and control childhood diseases.
- Reduce new cases of HIV/AIDS, tuberculosis, sexually transmitted diseases and other preventable diseases.
- Facilitate access to quality mental health, Early Intervention, mental retardation, and alcohol and drug use services.
- Prevent lead poisoning.
- Promote the safety of child care programs.
- Promote the safety of commercial food establishments.
- Reduce rat infestation through abatement of breeding conditions.
- Reduce risks to human health from unwanted and abandoned animals.
- Provide birth and death certificates to the public quickly and efficiently.

SOURCE: Mayor's Management Report

Department of Health and Mental Hygiene Financial Summary
Dollars in Thousands

	2008 Actual	2009 Actual	2010 Adopted	2010 Jan. Plan	2011 Jan. Plan	Difference 2010–2011*
Budget by Program Area						
Disease Prevention & Treatment – HIV/AIDS	$183,734	$203,106	$181,106	$197,464	$179,637	($1,468)
Disease Prevention & Treatment	87,440	82,180	84,368	111,723	83,120	(1,248)
Health Promotion & Disease Prevention	145,270	144,988	142,914	144,111	139,201	(3,713)
Environmental Health	56,838	58,882	58,563	56,610	61,978	3,414
Health Care Access & Improvement	173,168	181,736	176,651	182,377	172,070	(4,581)
Environmental Disease Prevention	11,310	10,920	11,091	10,019	10,653	(438)
Epidemiology	11,696	13,715	11,702	12,917	11,541	(162)
Office of Chief Medical Examiner	68,405	65,882	73,078	80,246	67,353	(5,725)
World Trade Center Related Programs	7,668	13,905	15,908	17,580	7,220	(8,688)
Administration - General	225,776	204,741	188,392	199,221	163,158	(25,234)
**Mental Hygiene	615,616	732,151	703,389	695,311	713,050	9,661
TOTAL	$1,586,921	$1,712,205	$1,647,163	$1,707,578	$1,608,981	($38,182)
Funding						
City Funds	NA	NA	$645,646	$638,271	$610,381	($35,265)
Memo: Council Funds	NA	NA	37,496	36,228	0	(36,228)
Other Categorical	NA	NA	250,938	258,841	263,155	12,217
State	NA	NA	479,138	476,213	461,281	(17,856)
Federal – Other	NA	NA	266,238	326,055	271,230	4,992
Intra-City	NA	NA	5,202	8,199	2,933	(2,269)
TOTAL	$1,586,921	$1,712,205	**$1,647,163**	**$1,707,578**	**$1,608,981**	**($38,182)**

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*
***Note: Details regarding mental hygiene for the Department are outlined in a separate report.*

City Council funding provides approximately 2.1 percent of the Department's annual City-funds operating budget. This includes the Initiative funding for public health services below totaling $27 million and Council Member items that total approximately $36 million, which is a combination of public and mental health services. Council funding plays an integral part in enhancing public health services throughout the City, and in some areas restores funding to programs that have been reduced due to budget cuts. In addition, all the initiatives, except for the Hip Hop Heels initiative, are potentially eligible for State and/or federal match funding, making the impact of funding that much greater. Please note that the Council also funded $8 million in citywide mental health initiatives.

FY 2010 Council Changes at Adoption *Dollars in Thousands*	
Asthma Control Program	$545
Cancer Initiatives	1,600
Child Health Clinics	5,000
Hip Hop Heals Healthy Eating & Living in Schools Initiative (formerly known as Comprehensive Podiatric Medical Screening)	400
Emergency Preparedness-Primary Care Development Corporation (PCDC)	600
Family Planning	368
HIV AIDS-Communities of Color (Prevention & Education)	1,664
HIV Prevention and Health Literacy for Seniors	640
HIV/AIDS-Faith Based Initiative	2,000
Infant Mortality	3,546
Injection Drug Users Health Alliance (IDUHA)	1,500
NYU Dental Van	268
Obesity Intervention Programs	2,500
Primary Care Initiative PEG Restoration	2,750
Rapid HIV Testing	2,000
NYC Managed Care Consumer Assistance Program	2,000
TOTAL	**$27,381**

Capital Program

The primary responsibility for enforcing the New York City Health Code and monitoring and improving public health falls under the aegis of the Department of Health (DOH). To achieve its mandate, the Agency operates free district health clinics throughout the City, performs epidemiological investigations, provides for treatment of communicable diseases and monitors and ensures that the City's many community and commercial establishments are in compliance with environmental and health standards. In November 1994, DOH transferred the management of its child health, dental health, correctional health and Communi-care clinics to the Health and Hospitals Corporation but will maintain contract oversight of the programs. The agency also performs the important function of maintaining vital statistics on the City's health standards.

DOH's capital program goals include facility compliance with applicable codes, rules and regulations; renovation of facilities requiring immediate repair and maintenance to ensure quality conditions within these facilities; enhancement of DOH's automation systems; renovation of laboratories requiring immediate repair; identification of new technology that can assist DOH in performing critical public health and safety functions; and improvement of the process of inventory assessment at DOH facilities and replacement of all critical equipment on a regular basis.

The January 2010 Capital Commitment Plan includes $606.7 million in Fiscals 2010 -2013 for the Department of Health and Mental Hygiene (including City and Non-City funds). This represents 1.5 percent of the City's total $39.14 billion January Plan for Fiscals 2010-2013. The agency's January Commitment Plan for Fiscals 2010 - 2013 is 28.9 percent greater than the $470.6 million scheduled in the September Commitment Plan, an increase of $136.1 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 2010 capital plan will be rolled into Fiscal 2011 thus greatly increasing the size of the Fiscal 2011-2014 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2010 has risen from $275.4 million to $283.7 million, an increase of $10.5 million or four percent.

Currently the Department's appropriations total $254 million in city-funds for Fiscal 2010. These appropriations are to be used to finance the agency's $264.6 million city-funded Fiscal 2010 capital commitment program. The agency has $10 million less funding than needed to meet its entire capital commitment program for the current fiscal year.

Issues / Highlights

- **Laboratories.** A total of $151 million has been budgeted for the construction of a new Public Health Laboratory over 2010-2019. The Department is currently involved in identifying a suitable site for this new lab. The Department has also allocated $19.2 million over 2010-2019 for the final phase of the existing Public Health Laboratory rehabilitation and generator replacement.

- **Facility Rehabilitation and Renovation.** Funding of $251.3 million (Fiscal 2010-2019) 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. The Department has leased space at 2 Gotham Center and committed $99.7 million

in Fiscal 2011 and $3.4 million in Fiscal 2011 to move its offices out of lower Manhattan and consolidated them in Queens. The Department of Citywide Administrative Services (DCAS) negotiated a lease for 650,074 square feet at 2 Gotham Center that will be used as the new headquarters for the Department of Health and Mental Hygiene and will consolidate the agency from up to 15 sites in Manhattan and one in Queens.

The site will be developed by Tishman Speyer Properties on the site of the City-owned Queens Plaza garage located in Long Island City. EDC will initially enter into a ground lease with Tishman and the land will be sold to Tishman upon completion of the first building. The building is expected to be completed in early 2011. DCAS has also executed a lease for 100,223 square feet of space for DOC to relocate to 75-20 Astoria Boulevard in Queens from 60 Hudson Street and 17 Battery Place in Manhattan. This lease will provide new space close to Rikers Island for DOC and contains rights to additional space. The construction and move was completed on June 15, 2009. 60 Hudson has been totally vacated and some staff from 17 Battery has also relocated to Queens. The balance of the staff from 17 Battery will move to 75-20 Astoria Boulevard once additional space becomes available.

- **Information Technology.** The Department has committed $45 million (Fiscal 2010-2019) to purchase critical technology to maintain and improve services.

- **Office of Chief Medical Examiner.** The Office of Chief Medical Examiner (OCME) has committed $46.7 million for various projects including a new Bronx facility that will be constructed on Health and Hospital Corporation's (HHC) Jacobi Medical Center Campus. A total of $28.6 million is allocated for this project over 2010-2019. The preliminary design for this project is near completion and construction is expected to be completed by 2013. Also, $18 million will be utilized to upgrade facilities to comply with code standards, network/IT infrastructure as well as vehicle and laboratory equipment purchases.
- **Equipment and Vehicles.** The Department will also fund $123.1 million (Fiscal 2010-2019) for furniture and equipment at its health centers, tuberculosis clinics and administrative offices.

- **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 $13.3 million (Fiscal 2010-2019) is provided for the construction of two new animal shelters in the Bronx and Queens.

Program Areas

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.

The Disease Prevention and Treatment – HIV/AIDS budget for Fiscal 2011 is $179.6 million which is $1.5 million less than the Fiscal 2010 Adopted Budget and $17.8 million less than the Fiscal 2010 January Budget (modified). The change in funding from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Preliminary Budget is a combination of reductions as well as changes attributed to federal grant adjustments needed to align the budget with grant award letters, and Article VI adjustments to align the budget with State reimbursement law.

Dollars in thousands	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	$15,963	$18,961	$19,655	$20,816	$21,917	$2,262
Other Salaried & Unsalaried	656	726	634	873	357	(277)
Overtime	212	246	205	206	205	0
Additional Gross Pay & Fringe	583	704	238	255	238	0
Fringe Benefits	3	6	5	6	5	0
Subtotal, PS	**$17,417**	**$20,643**	**$20,737**	**$22,155**	**$22,722**	**$1,985**
Other than Personal Services						
Supplies and Materials	$5,131	$6,775	$1,009	$3,797	$1,004	($5)
Property and Equipment	243	196	602	336	602	0
Other Services and Charges	8,466	2,989	8,268	6,785	6,421	(1,847)
Contractual Services	152,477	172,502	150,489	164,390	148,888	(1,601)
Subtotal, OTPS	**$166,317**	**$182,463**	**$160,369**	**$175,308**	**$156,916**	**($3,453)**
TOTAL	**$183,734**	**$203,105**	**$181,106**	**$197,464**	**$179,637**	**($1,468)**
Funding						
City Funds	NA	NA	$15,241	$10,896	$11,902	($3,339)
State	NA	NA	8,272	6,204	6,542	(1,730)
Federal - Other	NA	NA	157,593	179,816	161,194	3,601
Intra-City	NA	NA	0	548	0	0
TOTAL	**$183,734**	**$203,105**	**$181,106**	**$197,464**	**$179,637**	**($1,468)**

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Programmatic Overview

HIV/AIDS prevention and control remains a critical focus of the Department, through increasing HIV testing among New Yorkers, linking and keeping HIV/AIDS – patients in care and HIV/AIDS surveillance and program planning. The Department continues to expand programs to assist New Yorkers know their HIV status and, if HIV positive, receive care in a timely manner, as well as continues expansion of the condom distribution program. Since 2007, the Department and its numerous community partners have distributed some 70 million condoms. The Department also focuses on keeping HIV-infected New Yorkers in care through direct outreach and contracted agencies and continues to expand medical case management to improve medication compliance. In 2010, a new testing method will be available in all Department Sexually Transmitted Disease Control (STDC) clinics to screen patients for acute HIV infection to identify people recently infected, an important step in identifying people who may not yet know their HIV status.

A large percentage of the Department's HIV/AIDS funding consists of federal Ryan White funding. The Department of Health and Mental Hygiene (DOHMH), in partnership with the Health and Human Services HIV Planning Council of New York, provide a full range of critical services to people living with HIV/AIDS. Services include treatment adherence support, supportive counseling and family support, legal services and medical services. These awards were chosen by a competitive application process. Ryan White awards are made to ensure geographic distribution of services, access to services by populations with special needs, and locally based services in high-need communities whenever possible. The awards are administered by Public Health Solutions on the City's behalf.

The Health Resources and Services Administration (HRSA) of the U.S. Department of Health and Human Services (DHHS), estimates that more than half a million people (nationally) receive at least one medical, health, or related support service through Ryan White each year ; many clients receive services from multiple parts of Ryan White. Most clients are low-income, with nearly three-quarters (72%) having annual household incomes at or below the poverty level, and most are uninsured (33%) or underinsured (56%). Clients are primarily male (although one-third of those served are women), between the ages of 25 and 44, and most are people of color (72%).

Fiscal 2011 Preliminary Budget Actions

- **Reduction to HIV Contracts and Services.** The Department proposes a reduction in City funding of $332,000 in Fiscal 2010 through OTPS efficiencies. In Fiscal 2011 the Department will reduce personnel expenses by identifying non-City revenue sources and contracts will be further reduced in the amount of $775,000, $780,000 in Fiscal 2012, $784,000 in Fiscal 2013 and $789,000 in Fiscal 2014.

- **Reductions to HHC HIV Contracts.** The Department proposes a reduction in City funding of $135,000 in Fiscal 2011 and in the outyears to two HIV intra-city contracts with the Health and Hospital's Corporation (HHC). The two HHC HIV contracts that will be reduced are the Bellevue's AIDS Satellite Clinic (by 26 percent) and the AIDS assessment contracts (by 12 percent).

  These are contracts that supplement support services such as case management, treatment adherence, supportive counseling and referrals for social services that are currently already provided by HHC.

Council Initiatives and Funding

The Council provided funding for the following initiatives in the Disease Prevention and Treatment – HIV/AIDS program area for Fiscal 2010. Please note that the following funding is not included in the Fiscal 2011 Preliminary Budget.

Disease Prevention and Treatment-HIV/AIDS *Dollars in Thousands*	
HIV/AIDS – Communities of Color (Prevention & Education)	$1,664
HIV Prevention and Health Literacy for Seniors	640
HIV/AIDS – Faith-based Initiative	2,000
Injection Drug Users Health Alliance (IDUHA)	1,500
Rapid HIV Testing	2,000
Subtotal	**$7,804**

The Council restored $1.7 million to address the disproportionate number of AIDS cases among communities of color and women, $640,000 to develop tailored HIV prevention and educational messages that target the older adult population, $2 million to local churches and community-based organizations that have demonstrated an ability to engage vulnerable populations raise awareness of the disease and thereby help lower the rate of HIV/AIDS and $1.5 million to combat the spread of HIV/AIDS passed through intravenous drug use.

The Council also provided funding to expand HHC's HIV rapid testing and counseling services on a routine basis at inpatient units and selected outpatient settings at public hospitals and clinics.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Number of Male Condoms Distributed (000)	17,770	39,070	44,954	12,849	*
Individuals tested for HIV	170,539	211,238	264,177	NA	*
New adult AIDS cases diagnosed (CY 04-08)	3,695	3,388	2,624	NA	*
New pediatric AIDS cases diagnosed (CY 04-08)	4	1	1	NA	*
Persons diagnosed, living and reported with HIV/AIDS (CY 04-08)	100,610	102,906	105,619	NA	*
Number of New Yorkers who die from HIV/AIDS (CY 04-08)	1,209	1,115	1,073	NA	900
Unduplicated clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March – February) (000)	42.0	64.7	88.0	NA	*

While 'new adult AIDS cases diagnosed (CY 04-08)' is a critical indicator, a further breakdown by age-group is recommended so as to ensure that education and prevention funding, media campaigns and services would be tailored for the appropriate age demographic.

The number of individuals tested for HIV increased by more than 25 percent during Fiscal 2009. Through initiatives such as "The Bronx Knows", which increased routine HIV testing among participating testing partners by 26 percent, the Department is pursuing its goal of universal and routine screening for all at-risk individuals citywide.

The unduplicated number of clients enrolled in HIV/AIDS (Ryan White) health and supportive services grew 36 percent in Fiscal 2009. Program growth can be attributed to technical assistance provided by DOHMH to contracted organizations providing services to Ryan White clients, which increased adherence to targets outlined in the contracts.

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.

The Disease Prevention and Treatment budget for Fiscal 2011 is $83.1 million which is $1.3 million less than the Fiscal 2010 Adopted Budget and $28.6 million less than the Fiscal 2010 January Budget (modified). The change in funding from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Preliminary Budget is a combination of reductions as well as federal grant adjustments needed to align the budget with grant award letters, and Article VI adjustments to align the budget with State reimbursement law.

Dollars in thousands	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	$49,191	$51,004	$58,336	$66,536	$58,296	($40)
Other Salaried and Unsalaried	7,434	7,547	5,974	7,351	5,747	(227)
Overtime	1,176	1,666	328	635	328	0
Additional Gross Pay & Fringe	2,540	2,698	1,079	1,161	1,079	0
Fringe Benefits	784	236	44	276	44	0
Subtotal, PS	**$61,125**	**$63,150**	**$65,762**	**$75,959**	**$65,496**	**($266)**
Other than Personal Services						
Supplies and Materials	$7,095	$6,087	$6,471	$6,239	$6,678	$207
Social Services	547	511	591	388	67	(524)
Property and Equipment	3,738	1,231	829	1,973	829	0
Other Services and Charges	4,390	3,320	7,176	9,903	6,851	(325)
Contractual Services	10,544	7,880	3,539	17,259	3,200	(340)
Subtotal, OTPS	**$26,314**	**$19,030**	**$18,606**	**$35,764**	**$17,624**	**($981)**
TOTAL	**$87,440**	**$82,180**	**$84,368**	**$111,723**	**$83,120**	**($1,248)**
Funding						
City Funds	NA	NA	$22,030	$21,531	$19,529	($2,501)
State	NA	NA	11,940	11,931	10,946	(993)
Other Categorical	NA	NA	3,973	4,067	4,473	500
Federal - Other	NA	NA	45,870	73,476	47,617	1,747
Intra-City	NA	NA	555	719	555	0
TOTAL	**$87,440**	**$82,180**	**$84,368**	**$111,723**	**$83,120**	**($1,248)**

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Programmatic Review

Sexually Transmitted Diseases

Sexually Transmitted Disease Control (STDC) provides testing and treatment services to curtail the spread of infections, supports outreach activities and targeted screening through community-based organizations, conducts provider training and sponsors a partner self-notification website. In response to increasing primary and secondary syphilis, the Department has launched a full-time field unit with emphasis on providing follow-up to persons diagnosed by private providers.

Tuberculosis

The Bureau of Tuberculosis Control provides direct patient care, education, surveillance and outreach to reduce the incidence of Tuberculosis (TB). In calendar year 2008, new cases of TB reached a historic low of 895 cases. TB continues to disproportionately affect the foreign-born and the Department continues services for high-risk immigrant communities and completion rates for treatment of dormant TB infections. The Department also works with medical providers and local hospitals, community boards and community-based organizations to raise awareness and reduce the spread of disease in neighborhoods where TB cases are increasing.

Immunizations

The Bureau of Immunization's mission is to prevent the occurrence and transmission of diseases through immunization. The Bureau promotes the immunization of children and adults against Hepatitis B, Measles, Mumps and Rubella, Varicella, Diphtheria, Tetanus, Pertussis, *Haemophilus Influenzae* Type B, Polio, Influenza and Pneumococcal disease.

Laboratories

The Public Health Laboratory provides state-of-the-art laboratory services to identify and investigate infectious diseases, including rapid testing for bioterrorist agents. The Laboratory performs tests for conditions such as rabies, West Nile virus and certain environmental exposures not offered by commercial laboratories. It is also the City's largest HIV testing laboratory.

Fiscal 2011 Preliminary Budget Actions

- **Clinics & Healthcare Services – Personnel Services (PS) Reduction.** The Department proposes a reduction in City funding of $487,000 in Fiscal 2011, $579,000 in Fiscal 2012, $590,000 in Fiscal 2013 and $603,000 in Fiscal 2014 to its PS budget to continue the agency's broad restructuring of Tuberculosis (TB) clinic services, which includes closures of two part-time TB clinics in Bushwick, Brooklyn and Jamaica, Queens. Patients will be absorbed by area TB clinics. Administrative oversight for the Physically Handicapped Children Program will also be reduced. This proposal also involves nine full-time and 4 part-time layoffs.

- **Clinics & Healthcare Services – Other Than Personnel Services (OTPS) Reduction.** The Department proposes a reduction in City funding of $380,000 in Fiscal 2010, $1.4 million in Fiscal 2011 and in the outyears to its OTPS budget by reducing hospital reimbursements, contracts and supplies and services for the Physically Handicapped Children Program.

  The Physically Handicapped Children's Program (PHCP) is the financial component of the Children with Special Health Care Needs (CSHCN) program, a State grant-funded program that provides information and referral services to families of special needs children, including health insurance assistance and referrals to community resources.

  PHCP consists of two programs: the Orthodontic Rehabilitation Program and the Medical Program. It funds medically prescribed services for children with disabilities up to the age of 21 who are ineligible for Medicaid or whose insurance does not cover all essential care. PHCP services children with medical conditions including cancer, cerebral palsy, cardiac conditions, diabetes, seizure disorder, muscular dystrophy and handicapping malocclusions. Services may include treatment, medication, medical supplies and equipment.

  The FY 2010 PHCP budget of $1.5 million (this includes a State Match) includes approximately $800,000 for payments to medical and orthodontic providers. The proposed Fiscal 2011 Preliminary Budget would reduce PHCP by $962,025; provider services will be reduced by 50%, leaving a total of $400,000 for direct services. Thirteen of 16 positions will be eliminated the three positions that will be retained will be supported by the State grant.

State Budget Actions

- **Public Health Labs.** The State Executive Budget proposes defining a number of essential lab services at City public health labs as basic services, which would adversely affect funding due for services rendered ineligible for state-match funding. Affected services are:
  - Jail STD services
  - Screening for Hepatitis A, B and C antibody
  - Screening for Herpes simplec virus type 2 antibodies
  - Screening for HPV/cervical cancer (PAP smear)
  - Provision of male/female condoms

Council Initiatives and Funding

The Council provided $600,000 in funding to the Primary Care Development Corporation – Emergency Preparedness initiative to assist health care providers in communities of need develop emergency response programs.

Disease Prevention and Treatment *Dollars in Thousands*	
Primary Care Development Corporation – Emergency Preparedness Initiative	$600
Subtotal	**$600**

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Syphilis cases	805	956	1,079	373	*
New tuberculosis cases (CY 04-08) (preliminary)	953	914	895	254	*
Patients who complete treatment for active tuberculosis (%) (CY 03-07)	92.5%	92.0%	94.0%	93.1%	96%
Children in the public schools who have completed required immunizations (%)	98.4%	97.9%	98.8%	92.9%	98.5%
Seniors aged 65+, who received a flu shot in the last 12 months (%) (CY 04-08)	59.0%	53.8%	56.6%	NA	64%

The number of syphilis cases remained stable at 373 during the first four months of Fiscal 2010, after several years of increase. In addition to the Department's strategies to address syphilis (condom distribution, provider training, community outreach and educational campaigns), DOHMH is working closely with health care providers reporting the greatest number of new syphilis cases in NYC. The Department's sexually transmitted disease clinics are now offering substance abuse screening, counseling, intervention, and referral for more intensive services to address the role that substance abuse plays in risky sexual behavior.

New tuberculosis cases declined 23 percent during the first four months of calendar 2009 compared to the same period last calendar year.

The percentage of seniors receiving flu shots in the last 12 months was 56.6 percent, a modest rise from last year but well below the target. For Fiscal 2010, with public concerns over H1N1 influenza, increased citywide efforts and media attention, the rate is expected to approach the target of 64 percent.

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.

The Health Promotion and Disease Prevention budget for Fiscal 2011 is $139.2 million which is $3.7 million less than the Fiscal 2010 Adopted Budget and $4.9 million less than the Fiscal 2010 January Budget (modified). The change in funding from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Preliminary Budget is due to reductions to City funding in order to close the City's budget gap. The reduction in City funding is slightly off-set by incoming revenue from the Nurse Family Partnership and School Health Early Periodic Screening, Diagnosis and Treatment (EPSDT) services. The change in funding is also attributed to federal grant award adjustments to align the budget with grant award letters, and Article VI adjustments to align the budget with State reimbursement law.

Dollars in thousands	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	$28,210	$28,168	$31,806	$33,350	$32,529	$723
Other Salaried and Unsalaried	47,900	47,754	53,203	53,255	49,517	(3,687)
Overtime	189	310	166	166	166	0
Additional Gross Pay & Fringe	9,263	10,970	3,399	3,400	3,399	0
Fringe Benefits	417	473	103	103	103	0
Subtotal, PS	**$85,979**	**$87,676**	**$88,677**	**$90,274**	**$85,713**	**($2,964)**
Other than Personal Services						
Supplies and Materials	$967	$2,396	$4,831	$2,364	$3,324	($1,507)
Property and Equipment	1,299	843	314	575	268	(46)
Other Services and Charges	28,748	23,472	17,920	29,241	18,409	489
Contractual Services	28,277	30,601	31,172	21,657	31,487	314
Subtotal, OTPS	**$59,291**	**$57,313**	**$54,237**	**$53,837**	**$53,488**	**($750)**
TOTAL	**$145,270**	**$144,988**	**$142,914**	**$144,111**	**$139,201**	**($3,713)**
Funding						
City Funds	NA	NA	$75,571	$74,356	$69,665	($5,906)
State	NA	NA	48,825	48,332	45,761	(3,064)
Other Categorical	NA	NA	6,801	11,253	10,101	3,300
Federal - Other	NA	NA	10,705	8,958	12,662	1,957
Intra-City	NA	NA	1,013	1,213	1,013	0
TOTAL	**$145,270**	**$144,988**	**$142,914**	**$144,111**	**$139,201**	**($3,713)**

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Programmatic Review

School Health

The Office of School Health promotes the physical, emotional, social and environmental health of schoolchildren in public and non-public schools. Services include counseling, health education and case management that focuses on identifying health problems and making referrals for ongoing treatment. The Office of School Health works with the Department of Education (DOE) to develop nutrition guidelines and improve compliance with immunizations standards.

A top priority of the Department is its joint effort with the Department of Education to expand physical education and ensure the universal adoption of Fitnessgram to measure body-mass index and exercise capacity among students. The Department also assists DOE in reducing student access to high calorie snacks and beverages, and strengthens management of asthma and insulin dependent students in school settings.

Tobacco

The Department continues its efforts to educate smokers about the dangers of smoking, motivate them to quit through multi-media campaigns and distribute nicotine replacement therapy. Building on the $0.62 per-pack Federal tax increase in April 2009, the Department continues to advance, support and monitor legislation in order to further reduce smoking rates in New York City.

Chronic Disease

Improving nutrition and physical activity levels are critical to reducing the occurrence of many chronic diseases. The Department has worked to increase access to fruits, vegetables and other healthy foods in target areas throughout the City through additional "Green Cart" mobile vending licenses and its "Health Bodegas" initiative. Additional activities will increase physical activity for young children, improve screening, prevention and care for diabetes, colon and breast cancer, heart disease and asthma, improve the City's physical environment so as to promote physical activity.

Maternal and Child

The Bureau of Mother, Infant and Reproductive Health plays a vital role in decreasing the disparities that challenge women and men in the areas of sexual reproductive, perinatal and infant health. The Bureau's programs include the Nurse Family Partnership, which is a national nurse home visiting program for low-income, first-time mothers, their infants and families, and the Newborn Home Visiting Program, which is a collaboration between the district public health offices (DPHOs) and the Bureau of Mother, Infant and Reproductive Health. The program targets the DPHO neighborhoods of Bedford-Stuyvesant, Brownsville, Bushwick, East Harlem, Central Harlem and the South Bronx. In these communities, a health worker visits with new mothers to help create a safe and nurturing home for the infants.

Fiscal 2011 Preliminary Budget Actions

- **School Health Nurse Coverage Reduction.** The Department proposes a reduction in City funding of $3.1 million in Fiscal 2011 and Fiscal 2012, and $3.2 million in Fiscal 2013 and Fiscal 2014 by eliminating nurse coverage for elementary schools with less than 300 students. Savings will be achieved through the attrition of 62 full-time equivalent nurse positions. There will be no layoffs to DOHMH staff nurses.

  For this reduction to be enacted the Administration would have to introduce legislation to amend Local Law 57, which mandates that the Department provide nurse coverage to schools with at least 200 students. This would affect only elementary schools (19 public schools and 127 non-public schools).

- **Tobacco Control – Nicotine Replacement Therapy (NRT) and Public Education Reduction.** The Department proposes a reduction in City funding of $352,000 in Fiscal 2010 and $1 million in Fiscal 2011 and in the outyears by reducing the distribution of nicotine replacement therapy kits to HHC facilities and community cessation programs and will eliminate one of four annual tobacco public education media campaigns. The number of NRT kits will be reduced by 10,000 a 50 percent reduction and are available through calling 311.

Council Initiatives and Funding

The Council provided funding for the following initiatives in the Health Promotion and Disease Prevention program area for Fiscal 2010. Please note that the following funding is not included in the Fiscal 2011 Preliminary Budget.

Health Promotion and Disease Prevention *Dollars in Thousands*	
Asthma Control Program	$545
Cancer Initiatives	1,600
Hip Hop Heals Healthy Eating & Living in Schools Initiative	400
Family Planning	368
Infant Mortality Reduction Initiative	3,546
Obesity Intervention Program	2,500
Subtotal	**$8,959**

The Council restored $545,000 to the Department to continue its integrated pest management program and asthma screening and prevention programs at school sites, $1.6 million for various screening and education for breast, colon and ovarian cancer, $400,000 for a healthy eating and living school initiative, $368,000 to Planned Parenthood for health and pregnancy prevention services for uninsured and high-risk teens, $3.5 million for interventions targeting community districts with high infant mortality rates and communities demonstrating racial and ethnic disparities in infant mortality rates and $2.5 million to a number of obesity prevention programs which provide education and physical fitness to curb and prevent obesity.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Adults who smoke (%) (CY 04-08)	17.5%	16.9%	15.8%	NA	14.4%
Adults aged 50+, who received a colonoscopy in the past ten years (%) (CY 04-08)	59.7%	61.7%	65.6%	NA	70%
Screening rates for breast cancer (CY 04-08)	75.2%	73.9%	77.8%	NA	78%
Screening rates for cervical cancer (CY 04-08)	80.6%	79.8%	82.5%	NA	83%
Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY 04-08) (preliminary)	5.4	5.2	5.2	NA	4.9
Infant mortality rate (per 1,000 live births) (CY 04-08)	5.9	5.4	5.5	NA	5.2

NYC adult smoking prevalence in Calendar 2008 was 15.8 percent, the lowest rate ever recorded in NYC. This was a decline of 1.1 percentage points since 2007 and 5.7 percentage points since 2002. The reduction since 2007 was particularly notable among smokers at the lowest income level, from 20.8 percent to 15.5 percent.

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 educated 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.

The Environmental Health budget for Fiscal 2011 is $62 million which is $3.4 million more than the Fiscal 2010 Adopted Budget and $5.4 million more than the Fiscal 2010 January Budget (modified). The change in funding from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Preliminary Budget is a combination of reductions to City funding in order to close the City's budget gap and increased revenue from restaurant inspections as well as grant award adjustments and Article VI adjustments at the State level.

Dollars in thousands	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	$32,324	$35,696	$37,573	$37,139	$43,090	$5,516
Other Salaried and Unsalaried	1,659	1,751	1,347	1,412	950	(397)
Overtime	1,446	1,187	738	768	738	0
Additional Gross Pay & Fringe	2,013	2,410	1,305	1,305	1,185	(120)
Amounts to be scheduled & other	0	0	739	739	409	(330)
Subtotal, PS	**$37,442**	**$41,044**	**$41,702**	**$41,364**	**$46,372**	**$4,670**
Other than Personal Services						
Supplies and Materials	$1,233	$1,697	$1,060	$897	$877	($183)
Property and Equipment	1,339	584	248	387	248	0
Other Services and Charges	2,996	3,328	3,646	3,079	3,677	31
Contractual Services	13,826	12,226	11,907	10,883	10,804	(1,103)
Subtotal, OTPS	**$19,394**	**$17,836**	**$16,861**	**$15,246**	**$15,606**	**($1,256)**
TOTAL	**$56,836**	**$58,880**	**$58,563**	**$56,610**	**$61,978**	**$3,414**
Funding						
City Funds	NA	NA	$47,310	$45,035	$46,178	($1,132)
State	NA	NA	6,142	5,238	5,779	(363)
Other Categorical	NA	NA	416	416	416	0
Federal - Other	NA	NA	4,426	4,521	9,605	5,178
Intra-City	NA	NA	269	1,399	0	(269)
TOTAL	**$56,836**	**$58,880**	**$58,563**	**$56,610**	**$61,978**	**$3,414**

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Programmatic Review

Animal Control

The Department reduced 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 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.

Food Safety

The Bureau of Food Safety and Community Sanitation conducts inspections of food services establishments (FSEs), mobile food vending operations, senior centers, public schools, day camps, correctional facilities, single-room occupancy hotels, and window guard installations in multiple family dwellings.

In Fiscal 2010, the Department improved 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. This will result in an increase of $7.8 million in revenue in 2010. (The Department anticipates generating approximately $74.8 million from licensing, permits, inspections and services fees, and fines for violations of the New York City Health Code). Recent trans-fat provisions added to the health code have also been fully incorporated into restaurant inspections and nearly all restaurants have been found to be in compliance.

Pest Control Services

The Department's Pest Control Services (PCS) program works to reduce the presence of rats in New York City. PCS operates out of six regional offices in the five boroughs. PCS responds to complaints about rats, conducts inspections, and may apply rat bait (rodenticide) or clean up properties when owners fail to act. As part of an overall integrated pest management approach, PCS works with 19 other agencies to coordinate the City's response to rats in New York City.

In December 2007, the Department started a new program to control rats in the Bronx. This program uses an inspectional process called "Rat Indexing" to proactively identify the presence of rats in neighborhoods, and to compare the severity of infestations among blocks and neighborhoods. This program also provides more detailed inspection findings and advice to property owners on how to correct conditions. The results of these efforts are being carefully evaluated. In addition, the Health Department is collaborating with multiple key city agencies on piloting new rodent abatement strategies.

Fiscal 2011 Preliminary Budget Actions

- **Animal Care and Control Reduction.** The Department proposes a reduction to services at the Animal Care and Control (ACC) by four percent in Fiscal 2010 in the amount of $317,000 and six percent in Fiscal 2011 and in the outyears totaling $457,000 for non-mandated services, which may lead to shortened hours of operations.

- **Health Academy Course Fees Revision.** The Department proposes revising all Health Academy Course fees, including instituting a $24 fee for the online food protection exam. The online food protection course material will remain free of charge; the revised fee covers the cost of the in-person exam only. This will result in a savings in City funding of $55,000 in Fiscal 2010 and $219,000 in Fiscal 2011 and in the outyears.

  The Health Academy provides training and certification courses for the public as mandated by the New York City Health Code and to train Environmental Health Personnel in the principles of Environmental Sciences.

- **Pest Control – Lot Cleaning Layoffs – Personnel Services.** The Department proposes a reduction in City funding of $1.5 million in Fiscal 2011 and $1.9 million in Fiscal 2012 and in the outyears to restructure the pest control lot cleaning program. The Department anticipates the layoff of 34 full-time and 23 full-time equivalent positions. An additional reduction in City funding of $38,000 in Fiscal 2011 and in the outyears is anticipated through the elimination of one vacant City Pest Control Aide position.

State Budget Highlights

- **Consolidation of the Poison Control Centers.** The State Executive Budget proposes closing three of New York State's five poison control centers (PCC), leaving one in the City and one in upstate New York. It is not clear yet what counties the City's PSS would absorb, but it is estimated that the consolidation will increase the City's poison control calls by 50 percent.

  The Department estimates that in 2009, 64,399 people called the City PCC, of which 43,234 had exposures. Of these, 24,982 callers were managed at home. The Department estimates that 17,487 (70 percent) of these would have gone to the emergency room had they been unable to contact the PCC.

  Overburdening PCC specialists results in longer wait times for callers. The current City PCC wait time is 25-30 seconds. Callers typically hang up after one and a half minutes, resulting in 10-15 lost calls daily. The Department's statistics show that when staffing was reduced from 14 to ten in 2005, call wait times doubled and lost calls increased four-fold (from 300 to over 1,200).

- **Day Care Centers.** The State Executive Budget proposes to re-categorize child care services as "optional" rather than "basic". This would effectively cut funding for New York City's monitoring and inspection of City-regulated day care centers by 36 percent.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Restaurants inspected (%)	99.7%	80.1%	99.1%	43.6%	100%
Food Services Establishments that require re-inspection (%)	23.7%	25.6%	24.3%	19.7%	*
Day Care site complaints received	1,663	1,554	1,525	519	*
Day Care Initial site inspections	17,668	18,695	15,989	6,152	*
Pest control complaints received by DOHMH (000)	22.5	23.0	22.1	8.6	*
Pest control referrals by DSNY to DOHMH (000)	5.9	5.6	6.3	3.3	*
Pest control exterminations performed (000)	51.7	60.1	29.0	6.1	40
Compliance inspections failed due to signs of active rats (as a percent of properties failing initial inspections dues to signs of active rats) (%)	48%	50%	53%	54%	*
Dog Licenses Issued (000)	100.6	91.8	101.0	34.6	105

The number of initial day care site inspections increased 32 percent compared to the same period last year. Initial inspections for the first half of Fiscal 2009 were unusually low, while Fiscal 2010 inspections are consistent with reporting periods prior to Fiscal 2009.

Restaurants inspected increased by 15 percentage points in the first four months of Fiscal 2010. The proportion of food services establishments requiring re-inspection decreased by 8.4 percentage points from the same period last year. In July, DOHMH began focusing re-inspection efforts on establishments with sanitation and food safety violations; violations of administrative requirements (such as properly displaying posters) are no longer used to determine whether an establishment will receive a full re-inspection. The Department continues to conduct targeted inspections for violations of these administrative requirements, but they are recorded and tracked separately.

While pest control complaints to DOHMH fell by 11 percent, pest control referrals by the Department of Sanitation (DSNY) to DOHMH increased by 43.5 percent during the reporting period. This increase is largely due to improved DOHMH training to DSNY inspectors. Pest control exterminations performed decreased 51 percent in the first four months of Fiscal 2010 compared to the first four months of Fiscal 2009. The Department continues to focus on exterminations of private properties, a more time intensive and effective point of intervention for controlling the rodent population, while scaling back exterminations at catch basins.

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.

The Health Care Access and Improvement budget for Fiscal 2011 is $172.1 million which is $4.6 million less than the Fiscal 2010 Adopted Budget and $10.3 million less than the Fiscal 2010 January Budget (modified). The change in funding from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Preliminary Budget is due an increase in funding to the Primary Care information Project (PCIP). The change in funding is also attributed to federal grant award adjustments to align the budget closely with grant award letters and Article VI adjustments to align the budget with State reimbursement law. The $10.3 million reduction from the Fiscal 2010 January Budget (modified) to the Fiscal 2011 January Plan is due to federal and State grants being realized throughout the fiscal year that are not reflected at budget adoption.

Dollars in thousands	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	$14,585	$15,848	$12,357	$14,310	$10,141	($2,215)
Other Salaried and Unsalaried	3,022	3,238	1,172	1,329	947	(225)
Overtime	95	62	54	54	54	0
Additional Gross Pay & Fringe	581	575	468	477	468	0
Fringe Benefits	11	11	13	13	13	0
Subtotal, PS	**$18,294**	**$19,734**	**$14,063**	**$16,183**	**$11,623**	**($2,440)**
Other than Personal Services						
Supplies and Materials	$219	$247	$740	$587	$722	($19)
Social Services	860	800	989	966	566	(423)
Property and Equipment	1,060	581	62	299	62	0
Other Services and Charges	30,666	33,071	26,578	31,348	29,976	3,399
Contractual Services	122,069	127,304	134,218	132,993	129,121	(5,098)
Subtotal, OTPS	**$154,874**	**$162,002**	**$162,588**	**$166,193**	**$160,447**	**($2,141)**
TOTAL	**$173,168**	**$181,736**	**$176,651**	**$182,377**	**$172,070**	**($4,581)**
Funding						
City Funds	NA	NA	$149,142	$148,239	$150,234	$1,092
State	NA	NA	24,392	28,044	19,469	(4,923)
Other Categorical	NA	NA	0	1,408	0	0
Federal - Other	NA	NA	1,942	3,087	1,192	(750)
Intra-City	NA	NA	1,175	1,598	1,175	0
TOTAL	**$173,168**	**$181,736**	**$176,651**	**$182,377**	**$172,070**	**($4,581)**

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Programmatic Review

Oral Health

The Bureau of Oral Health promotes the oral health of New York City residents through the prevention and control of oral diseases. To expand its reach, the Bureau partners with academic institutions, private corporations and dental organizations. Services are available to children and adolescents at a network of clinics in health centers and community sites such as schools.

The Department eliminated the Oral Health Program which was created in 1903 and was funded in the amount of $2.5 million in CTL funding, in Fiscal 2010 and $3.4 million in CTL funding in Fiscal 2011 and in the outyears. The Oral Health program provided dental service at 48 sites and employed 57 full-time and 35 part-time staff that where laid-off as a result of this cut. The Department retained staff to promote citywide access to dental care and maximize Medicaid and other publicly provided dental benefits. As a result of prior year reductions, the Department operated fewer clinics and reduced hours of operations based on a clinic utilization review and its move toward a prevention-oriented program.

Update

All Department Oral Health Program (OHP) services ended as September 1, 2009. During the 2008-2009 school year, OHP operated 30 full service school sites and an additional 18 sealant-only sites. Closures will be mitigated by transitioning patients. Oral health care for children will be made available from other community providers including federally qualified health centers (FQHCs) at DOHMH clinic sites and in schools. In fact, FQHCs get a higher reimbursement rate than the City does for dental services, which means more primary care dollars coming into the City. To date, the Department has identified dental providers for 3 of the 5 health center sites and for 35 school-based sites.

SCHOOLS:

Lutheran Family Health Center

- On January 28, 2010, the State Department of Health (SDOH) approved Lutheran's application to provide school-based health care dental services at 14 former Oral Health Program (OHP) sites.
- Lutheran has been providing comprehensive dental care in four Brooklyn school-based health center (SBHC) sites where the Department's dental equipment is being used as well as providing limited services in four other SBHC sites, which will be expanded to full service once these dental suites get additional electrical power.
- Lutheran has a March 10 target date for beginning to provide limited dental services in the 14 former OHP school sites, with comprehensive dental services to begin in May.

Montefiore

- Montefiore submitted school based dental application to SDOH on January 26, 2010.
- Montefiore will use OHP dental equipment in eight SBHC sites as follows: Two will begin operations February/March 2010; four sites will begin Fall 2010; two will begin Spring 2011. Delays in start-up are due to the timing of fiscal year funding the hiring of personnel and reconstruction of one site.

Bedford Stuyvesant and Community Health Care Network

- Both providers are working on school based dental applications for submission to SDOH in late February 2010.
- Bedford Stuyvesant plans to expand dental services in three of their school based health centers where the Department's dental equipment will be used.
- Community Health Care Network will be assuming one former OHP school site.

HEALTH CENTERS:

The following providers are to assume three of the five health center dental clinics. On 9/14, SDOH issued emergency operating approval to these providers. SDOH preliminary site inspections indicated need for some repairs to assure compliance with current Article 28 regulations. Repairs will be done before providers move into space. Architectural and Engineering drawings are in process of being prepared and the Department is identifying funding for construction work. The process, including obtaining final Certification of Need (CON) approval, will take several months. Clinic start up will be no earlier than fall 2010.

- **Woodhull/HHC - Fort Greene**
- **Urban Health Plan – Corona**
- **Lutheran – Bushwick**

Primary Care

The NYC Primary Care Information Project (PCIP) extends prevention-oriented electronic health record (EHR) systems into underserved communities to improve the quality of health care. PCIP has worked to develop tools that bring life-saving information to the point of care through clinical decision support around Take Care New York prevention priorities. In 2009, The Department will expand PCIP by providing EHR systems to an additional 1,000 providers in the City. As of April 2009, nearly 1,200 providers working in over 195 practices across New York City have implemented the EHR system. These providers collectively see approximately 1.2 million patients.

Council Funding Primary Care Initiative

The Administration and City Council dedicated $4.7 million in expense funding and $ 7.1 million in capital funding for the expansion of primary care in New York City under the Primary Care Initiative (PCI). DOHMH was to distribute this funding to expand primary care services in high-need communities. The Department looked to improve clinics' infrastructure and support the development of new facilities where access is least available. To accomplish these goals, assessments were done by HHC to identify the communities with highest need, interest, available property and transportation in which to direct capital funding.

In the Fiscal 2010 Preliminary Budget the Department reduced the proposed expansion of primary care capacity to $2 million in CTL funding by reducing Request for Proposal (RFP) funding by $2.7 million in CTL funding in Fiscal 2010 and in the outyears.

In Fiscal 2008, HHC produced a community survey to examine the barriers New York City communities with the greatest health burdens experience when accessing health care. The information gathered in the

report was to be used to formulate an RFP that looked to target the highest underserved areas using a number of variables such as percent of population that is foreign-born, preventable hospitalization rates and whether it is a health professional shortage area (HPSA).

DOHMH issued a concept paper on September 5, 2008, with an RFP to follow, seeking qualified health care providers to expand primary care services in New York City communities with the most severe primary health-care shortages. The goal of the initiative is to choose providers to develop, implement and administer new programs or make modifications to current programs that would increase primary care capacity. The RFP would have awarded available capital funding, expense funding, or a combination of the two, to licensed health-care organizations who provide services to underserved communities in New York City.

Finally, the Department cut the remaining $2 million in the Fiscal 2010 Executive Budget stating that there were a number of federal funding streams for PCI providers to be funded through and would not produce an RFP. The Council through its budget negotiating process allocated $2.75 million for PCI. After a number of meetings and being told by the Department that funding would need to be designated by the Council a plan was formulated which allowed for expense and capital funding to be used to enhance a number of DOH/DOE High School – School Based Health Clinics (SBHCs) as well as using a portion of the funding to fill HHC's Citywide SBHC gap and health centers.

Prison Health

The Bureau of Correctional Health Services provides health services to approximately 100,000 inmates who pass through the City's correctional facilities each year. In 2009, the Department began implementing the use of specifically tailored to correctional settings.

Fiscal 2011 Preliminary Budget Actions

- **HHC Child Health Clinics Intra-City Agreement Reduction.** The Department will reduce it HHC Intra-City agreement for child health clinics by four percent in Fiscal 2010 in the amount of $108,000 and eight percent in Fiscal 2011 and in the outyears in the amount of $216,000.

  HHC Child Health clinics treat all New York children from birth to age 21. HHC child health clinics provide the medical attention children need to stay healthy, including immunizations, physicals and treatment for just about everything from the common cold to more serious conditions, like asthma. Families also have access to specialists outside of the center, including a wide range of pediatric subspecialists.

  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. A list of HHC's Child Health Clinics can be found at the following link on HHC's website.

  http://www.nyc.gov/html/hhc/html/community/childhealth.shtml

- **Correctional Health Layoffs – Personnel Services. Correctional.** The Department proposes a reduction in City funding of $917,000 in Fiscal 2011 and $1.1 million in Fiscal 2012 and in the outyears with the layoff of 18 City personnel that work in the City's correctional system. **The Department has not submitted the list of lay-offs to the Department of Citywide Administrative Services (DCAS)**

and the Office of Labor Relations (OLR) for verification, therefore, the Department cannot provide Council finance at this time with a detailed list of positions that are proposed for termination in advance of official notice going to the representing unions.

- **Correctional Health – Other than Personnel Services.** The Department proposes a reduction in its correctional health OTPS costs through lab testing and staffing contract reductions in the amount of $845,000 in Fiscal 2010 and $907,000 in Fiscal 2011 and in the outyears.

- **Correctional Health – HHC Intra-City Agreement Reduction.** The Department proposes a reduction in City funding of $577,000 in Fiscal 2010 to the Intra-City agreement with HHC for correctional health services at Vernon C. Baynes in the Bronx. Temporary contracts for social workers will be reduced and efficiencies will also be made in purchasing.

Under the City Charter, the Department is responsible for providing health care to all people incarcerated in New York City jails. The mission of the Bureau of Correctional Health Services (CHS) is to provide the best possible medical assessment and treatment during an inmate's incarceration and to provide appropriate discharge planning services to promote health once a person leaves jail.

CHS coordinates medical, mental health, dental and discharge planning (mental health and chronic care) services for all individuals incarcerated in New York City jails. CHS provides health care on a 24 hour a day, 7 days a week basis. This is accomplished through the direct provision of care, as well as, through contracted provider services. Medical intake screenings, daily sick call, and follow-up care for recurrent or chronic health care problems are provided at all Rikers Island facilities, the Manhattan Detention Center and the Vernon C. Bain Center in the Bronx.

Correctional Health Services are comprised of several units that may be affected by the Department's proposed Fiscal 2011 Preliminary Budget reductions:

- Medical – Oversees all services related to the medical and dental care of inmates. This includes patient education, treatment adherence, care coordination/continuity of care, case management and discharge planning for patients newly diagnosed with HIV. The MedSpan program coordinates these services for HIV positive patients and will continue to do so in Fiscal 2011
- Mental Health – Oversees all services related to the mental health care of inmates.
- Clinic Administration - Oversees all aspects of clinic administration, operations and clinical information systems.
- Correctional Public Health - Oversees planning, implementation, and oversight of public health-related programs and services such as STD and TB screening and treatment provided in New York City jails.
- Forensic Behavioral Health Services – oversees mental health discharge planning services for inmates returning to the community.
- Performance Monitoring & Quality Improvement - oversees performance monitoring, risk management and quality improvement
- Transitional Health Care Coordination (THCC) links criminal justice-involved individuals and their families to health care services in the community, including those with chronic health conditions such as HIV/AIDS, sexually transmitted diseases, asthma, diabetes, heart disease, hypertension, and chemical dependence. THCC currently provides connections to primary care for formerly incarcerated individuals and their families at parole and probation centers throughout the city.

Council Initiatives and Funding

The Council provided funding for the following initiatives in the Health Care Access and Improvement program area for Fiscal 2010. Please note that the following funding is not included in the Fiscal 2011 Preliminary Budget.

Health Care Access and Improvement *Dollars in Thousands*	
Child Health Clinics	$5,000
New York University Mobile Dental Van	268
Primary Care Initiative	2,750
NYC Managed Care Consumer Assistance Program	2,000
Subtotal	**$10,018**

The Council restored $5 million to ensure that HHC's child health clinics remained open and provided enhanced levels of access and quality care, $268,000 form mobile dental care to medically underserved children citywide, $2.8 million for the Department's school based health clinics and HHC's primary care expansion initiative and $2 million to the Managed Care Consumer Assistance Program, which operates through a network of 26 community-based organizations citywide to assist consumers and their advocates navigate the public healthcare system.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Total correctional health clinical visits (includes intake exams, sick calls, follow-up, mental health and dental)	881,443	817,437	838,467	278,044	*

Environmental Disease Prevention

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

Dollars in thousands	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	$8,085	$8,837	$8,785	$8,027	$8,736	($49)
Other Salaried and Unsalaried	428	325	377	451	331	(46)
Overtime	37	41	13	27	13	0
Additional Gross Pay & Fringe	356	403	207	290	207	0
Fringe Benefits	4	6	1	1	1	0
Subtotal, PS	**$8,910**	**$9,611**	**$9,382**	**$8,796**	**$9,287**	**($95)**
Other than Personal Services						
Supplies and Materials	$283	$136	$110	$134	$110	$0
Property and Equipment	133	104	159	114	159	0
Other Services and Charges	965	663	574	613	535	(39)
Contractual Services	1,019	406	867	362	563	(304)
Subtotal, OTPS	**$2,400**	**$1,309**	**$1,709**	**$1,223**	**$1,366**	**($343)**
TOTAL	**$11,310**	**$10,920**	**$11,091**	**$10,019**	**$10,653**	**($438)**
Funding						
City Funds	NA	NA	$5,930	$5,703	$5,660	($270)
State	NA	NA	454	536	286	(168)
Other Categorical	NA	NA	750	750	750	0
Federal - Other	NA	NA	3,958	3,031	3,958	0
TOTAL	**$11,310**	**$10,920**	**$11,091**	**$10,019**	**$10,653**	**($438)**

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Childhood Blood Lead Levels – New Cases among children less than 18 years requiring environmental intervention for lead poisoning	712	584	503	243	*
Primary address inspected within 5 business days (%)	89.9%	90.2%	90.0%	83.8%	95%
New cases among children aged 6 months to less than 6 years with blood lead levels greater than or equal to 10 micrograms per deciliter	2,146	1,822	1,463	612	*

New lead poisoning cases among children less than 18 years requiring environmental intervention increased by 17 percent in the first four months of Fiscal 2010 compared to the first four months of Fiscal 2009. The monthly trend since October 2009 has improved substantially, and the Department expects that this trend will continue through the end of Fiscal 2010. The increase in cases for children has negatively

impacted site inspection timeliness as well, due to fixed inspection resources. However, the number of children under six years old with blood lead levels above the established guideline (10 micrograms per deciliter) has declined by 6 percent.

Epidemiology

The Epidemiology Division provides timely, systematic, and ongoing collection, analysis and dissemination of data to monitor health trends and assist in the development of appropriate interventions. The Department also registers, processes, certifies, analyzes, and issues reports of births, deaths, and spontaneous and induced terminations of pregnancy, and coordinates public health training and education initiatives for agency staff and health professionals throughout the City.

Dollars in thousands	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	$8,150	$9,021	$8,131	$8,214	$8,047	($84)
Other Salaried and Unsalaried	390	439	816	835	664	(151)
Overtime	169	165	204	204	204	0
Additional Gross Pay & Fringe	248	257	249	249	249	0
Fringe Benefits	2	1	2	2	2	0
Subtotal, PS	**$8,959**	**$9,882**	**$9,401**	**$9,503**	**$9,166**	**($235)**
Other than Personal Services						
Supplies and Materials	$168	$179	$236	$155	$243	$7
Property and Equipment	215	334	496	469	454	(42)
Other Services and Charges	768	2,161	469	1,817	826	356
Contractual Services	1,586	1,159	1,100	974	852	(248)
Subtotal, OTPS	**$2,736**	**$3,832**	**$2,301**	**$3,414**	**$2,375**	**$74**
TOTAL	**$11,696**	**$13,715**	**$11,702**	**$12,917**	**$11,541**	**($162)**
Funding						
City Funds	NA	NA	$8,301	$7,509	$5,697	($2,604)
State	NA	NA	3,360	3,646	3,301	(59)
Other Categorical	NA	NA	42	1,763	2,542	2,501
TOTAL	**$11,696**	**$13,715**	**$11,702**	**$12,917**	**$11,541**	**($162)**

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Programmatic Review

Key activities during Fiscal 2010 will include special studies on health impacts of the World Trade Center attacks, maintaining adult data collection initiatives while expanding child health and cardiovascular disease data collection, and expanding data collection, outreach and education with physicians in hospitals and other care settings. The Department will also continue roll-out of its Electronic Death Registration System, which will be integrated with the birth and death certificate image retrieval systems, and includes large hospitals, hospice care organizations, and funeral homes.

Office of 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.

The Office of Chief Medical examiner budget for Fiscal 2011 is $67.4 million which is $5.7 million less than the Fiscal 2010 Adopted Budget and $12.893 million less than the Fiscal 2010 January Budget (modified). The change in funding from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Preliminary Budget is a combination of reductions to City funding in order to close the City's budget gap, which will be discussed following the below chart. The change in funding is also attributed to federal grant award adjustments to align the budget closely with grant award letters and Article VI adjustments to align the budget with State reimbursement law.

Dollars in thousands	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	$34,060	$39,485	$47,106	$45,220	$43,073	($4,033)
Other Salaried and Unsalaried	2,657	1,495	1,846	1,846	1,846	0
Overtime	2,892	1,409	1,980	2,630	1,352	(628)
Additional Gross Pay & Fringe	1,388	1,641	464	1,395	798	334
Fringe Benefits	32	18	3	256	15	12
Subtotal, PS	**$41,029**	**$44,048**	**$51,399**	**$51,346**	**$47,084**	**($4,315)**
Other than Personal Services						
Supplies and Materials	$5,580	$4,385	$4,679	$7,865	$5,246	$567
Property and Equipment	3,135	1,547	283	3,536	311	28
Other Services and Charges	5,876	7,579	7,918	8,829	7,698	(221)
Contractual Services	12,774	8,308	8,781	8,653	6,998	(1,784)
Fixed and Misc Charges	11	16	17	17	17	0
Subtotal, OTPS	**$27,376**	**$21,835**	**$21,679**	**$28,900**	**$20,269**	**($1,410)**
TOTAL	**$68,405**	**$65,882**	**$73,078**	**$80,246**	**$67,353**	**($5,725)**
Funding						
City Funds	NA	NA	$49,673	$48,560	$47,737	($1,936)
State	NA	NA	23,405	21,356	18,408	(4,997)
Other Categorical	NA	NA	0	125	0	0
Federal - Other	NA	NA	0	9,845	1,208	1,208
Intra-City	NA	NA	0	361	0	0
TOTAL	**$68,405**	**$65,882**	**$73,078**	**$80,246**	**$67,353**	**($5,725)**

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Programmatic Review

Working closely with the New York Police Department (NYPD and the District Attorney's Office, the independent Office or Chief Medical Examiner (OCME) is responsible for the investigations of persons who die within New York City from criminal violence, by casualty or by suicide, suddenly, when in apparent good health, when unattended by a physician, in a correctional facility, or in any suspicious or unusual manner. The Agency is also responsible for coordinating the burial of unclaimed or unidentified bodies,

consequently to Potter's Field on Hart Island, Bronx. The amount of burials range between 2,000 to 3,000 per year.

OCME also houses the nation's largest public forensic DNA laboratory, responsible for performing DNA analysis on nearly every category of crime occurring in the City, including homicide, rape, property crime, and gun/weapons cases. Due to the large volume of casework the laboratory processes each year, OCME is the largest contributor of forensic crime scene DNA profiles in the country. OCME continues to be the custodian of all unclaimed or unidentified World Trade Center (WTC) remains until the World Trade Center Memorial is completed in lower Manhattan.

Fiscal 2011 Preliminary Budget Actions

- **Office of Chief Medical Examiner (OCME) Information Technology (IT) Contract Reduction.** The agency proposes a reduction in City funding of $264,000 in Fiscal 2011 and in the outyears to its Information Technology Consulting Services (ITCS) contract spending. Two IT consultants will also be hired.

- **OCME – Layoffs.** The agency proposes a reduction in City funding of $601,000 in Fiscal 2011 and in the outyears through the layoff of 11 staff members. Theses staff members come from various program areas and will not impact DNA or Mortuary operations. The original proposal by the agency had the number of lay-offs at 15 but was reduced due to recent attrition. The agency believes that the loss of these positions will have minimal impact on agency operations.

- **OCME Attrition.** The agency proposes a reduction in City funding of $489,000 in Fiscal 2011, $493,000 in Fiscal 2012, $508,000 in Fiscal 2013 and $519,000 in Fiscal 2014 with the attrition of nine staff members. Most of these positions are maintenance and support staff positions.

- **OCME Overtime Reduction.** The agency proposes a reduction in City funding of $482,000 in Fiscal 2011 and in the outyears by reducing overtime spending with the implementation of a new agency-wide overtime approval policy. This new policy calls for all overtime and compensatory time to be approved in advance by supervisors. Justification for any approved time is documented and maintained by supervisors and no overtime or compensatory time for periods of less than one hour in duration will be approved. Approved overtime will be for the purposes of covering shifts only and the agency's human resources unit will monitor compliance of these rules and provide reports to mangers and/or supervisors.

- **OCME Vacancy Reduction.** The agency proposes a reduction in City funding of $499,000 in Fiscal 2010 and $1.2 million in Fiscal 2011 and in the outyears with the elimination of 15 criminalist positions that are currently vacant. No active criminalist positions will be cut and the agency will maintain its current DNA case processing timeline.

Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Median time complete autopsy reports (days)	66.0	49.0	48.0	47.5	51
Median time to complete toxicology cases (days)	32.0	26.0	30.5	28.5	28
Median time to complete toxicology DUI cases (days)	15.0	12.5	13.5	11.0	10
Average days to complete analysis of a DNA case	57.0	49.0	89.8	77.0	60
Median time to complete DNA homicide cases, from evidence submission to report (days)	68.0	65.0	97.0	100.0	62
Median time to complete DNA sexual assault cases, from evidence submission to report (days)	49.0	37.0	17.5	15.0	50
DNA matches with profiles in database	621	1,453	1,264	447	*

The performance measures for OCME remained relatively stable for this period, with the exception of turnaround time metrics for DNA testing. These have nearly doubled, attributable to two factors: an increase of 13 percent in the amount of evidence submitted and tested in the first four months of Fiscal 2010, compared to the same period of the previous year, and the change in methodology to better reflect reporting time, which took effect after Fiscal 2009. Formerly a measure of testing time, the updated measures reflect the total time from acceptance of evidence at the laboratory to issuance of the final case report. With its new Laboratory Information System scheduled to go online in December 2010, OCME expects new efficiencies in its DNA test turnaround times in the future.

OCME maintained its Medicolegal Investigator (MLI) response times to scenes despite pressure on staff levels in its Medicolegal Investigations Department. This was achieved through revisions in personnel deployment and shift coverage. OCME is continuing to explore alternative dispatch systems in order to improve response time.

OCME continued its effort to recover and identify remains of victims of the 9/11 attack on the World Trade Center. Between the ends of the four month Fiscal 2009 and the four-month Fiscal 2010 reporting periods, OCME identified 335, or 2.7 percent, additional WTC-site remains, including three in Fiscal 2010. OCME continues to maintain a presence at the WTC site to ensure no remains go unrecovered, and is prepared to continue monitoring upcoming excavation and construction sites.

Agency Resources

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Revenues ($000)	$6	$5	$6	$1	$503
Overtime paid ($000)	$3,279	$2,869	$1,383	$606	*

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.

Dollars in thousands	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	$3,042	$3,783	$3,511	$4,611	$3,065	($447)
Other Salaried and Unsalaried	153	213	77	194	78	1
Overtime	10	32	0	0	0	0
Additional Gross Pay & Fringe	30	47	0	6	0	0
Fringe Benefits	3	5	0	0	0	0
Subtotal, PS	**$3,238**	**$4,080**	**$3,589**	**$4,811**	**$3,143**	**($446)**
Other than Personal Services						
Supplies and Materials	$520	$420	$149	$358	$166	$17
Social Services	193	223	0	230	0	0
Property and Equipment	228	82	151	67	152	1
Other Services and Charges	587	671	11,538	4,550	3,156	(8,382)
Contractual Services	2,902	8,429	481	7,563	602	122
Subtotal, OTPS	**$4,431**	**$9,825**	**$12,319**	**$12,769**	**$4,077**	**($8,243)**
TOTAL	**$7,668**	**$13,905**	**$15,908**	**$17,580**	**$7,220**	**($8,688)**
Funding						
City Funds	NA	NA	$3,411	$7,513	$2,857	($554)
State	NA	NA	756	779	355	(401)
Federal - Other	NA	NA	11,742	9,288	4,008	(7,733)
TOTAL	**$7,668**	**$13,905**	**$15,908**	**$17,580**	**$7,220**	**($8,688)**

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

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. The large reduction in Contractual Services is due in large part to Council funding not being reflected in the proposed Fiscal 2011 Preliminary Budget.

Dollars in thousands	2008 Actual	2009 Actual	2010 Adopted	2010 January	2011 January	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	$75,036	$86,242	$83,590	$89,566	$84,588	$998
Other Salaried and Unsalaried	5,145	5,235	6,719	7,134	5,982	(738)
Overtime	2,175	2,531	872	872	872	0
Additional Gross Pay & Fringe	2,656	2,684	2,086	2,105	2,086	0
Amounts to be scheduled & other	0	0	2,631	1,309	2,631	0
Fringe Benefits	219	263	68	304	68	0
Subtotal, PS	**$85,230**	**$96,955**	**$95,966**	**$101,290**	**$96,226**	**$261**
Other than Personal Services						
Supplies and Materials	$6,673	$6,638	$5,895	$4,349	$4,559	($1,336)
Social Services	6,154	0	0	0	0	0
Property and Equipment	2,861	3,786	508	624	751	244
Other Services and Charges	49,560	47,345	44,388	46,815	56,377	11,989
Contractual Services	75,243	49,654	41,567	46,075	5,175	(36,392)
Fixed and Misc Charges	54	363	68	68	68	0
Subtotal, OTPS	**$140,545**	**$107,785**	**$92,426**	**$97,931**	**$66,931**	**($25,495)**
TOTAL	**$225,776**	**$204,741**	**$188,392**	**$199,221**	**$163,158**	**($25,234)**
Funding						
City Funds	NA	NA	$104,768	$107,267	$87,844	($16,924)
State	NA	NA	69,592	73,570	63,367	(6,225)
Other Categorical	NA	NA	2,881	2,901	2,847	(35)
Federal - Other	NA	NA	8,960	13,147	8,909	(50)
Intra-City	NA	NA	2,191	2,336	191	(2,000)
TOTAL	**$225,776**	**$204,741**	**$188,392**	**$199,221**	**$163,158**	**($25,234)**

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Fiscal 2011 Preliminary Budget Actions

- **Reduction to City Council Funding.** The Department proposes a reduction in City funding of $1 million in Fiscal 2010 by reducing City Council contracts by four percent across-the-board. The Department also proposes a reduction in City funding of $280,000 in Fiscal 2010 by reducing Intra-City agreements funding provided four percent across the board.

- **Administrative Layoffs.** The Department proposes a reduction in City funding of $247,000 in Fiscal 2011, $294,000 in Fiscal 2012, $301,000 in Fiscal 2012 and $310,000 in Fiscal 2014 by eliminating nine administrative positions (five full-time and four part-time) through layoffs throughout administrative divisions. **The Department has not submitted the list of lay-offs to the Department of Citywide Administrative Services (DCAS) and the Office of Labor Relations (OLR) for verification, therefore, the Department cannot provide Council finance at this time with a detailed list of positions that are proposed for termination in advance of official notice going to the representing unions.**

- **Administrative Efficiencies.** The Department proposes a reduction in City funding of $1.2 million in Fiscal 2010, $1.8 million in Fiscal 2011 and $1.9 million in Fiscal 2012 and in the outyears by reducing the agency's OTPS budget and with the elimination of 24 vacant positions (23 part-time and one full-time).

- **Agency-Wide Program Layoffs.** The Department proposes a reduction in City funding of $2.9 million in Fiscal 2011, $3.5 million in Fiscal 2012 and $3.6 million in Fiscal 2013 and in the outyears with the layoff of 73 positions (60 full-time and 13 part-time) in Immunization, public health lab, communicable disease, child-care oversight, lead poisoning prevention, World Trade Center (WTC) studies, chronic disease reduction, district public health offices and support activities. **The Department has not submitted the list of lay-offs to the Department of Citywide Administrative Services (DCAS) and the Office of Labor Relations (OLR) for verification, therefore, the Department cannot provide Council finance at this time with a detailed list of positions that are proposed for termination in advance of official notice going to the representing unions.**

- **Agency-Wide Program Efficiencies.** The Department proposes a reduction in City funding of $1.9 million in Fiscal 2010, $3.1 million in Fiscal 2011 and $3.2 million in Fiscal 2012 and in the outyears through PS and OTPS program efficiencies in immunization, the public health lab, communicable disease, child-care oversight, lead poisoning prevention, chronic disease reduction, district public health offices and support activities.

Agency Resources

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Revenues ($ millions)	$71.8	$129.5	$65.3	$20.0	$79.8
Overtime paid ($000)	$5,184	$5,509	$6,202	$1,663	*
Human services contract budget ($ millions)	$857.1	$800.6	$947.8	$378.5	$917.6

Mental Hygiene

The Department provides planning, funding and oversight of mental health, mental retardation, developmental disabilities, alcohol and drug abuse, and Early Intervention services. Over 450,000 mental hygiene consumers are served annually through contracts and agreements with community-based provider agencies, hospitals and other City agencies. The Department also seeks to address the needs of children with emotional, behavioral, developmental, and/or substance abuse needs and their families. Key City and State initiatives include continued implementation of supportive housing services through the New York/New York III program, a Mental Health/Criminal Justice initiative to improve care monitoring and coordination for at risk individuals, and an overdose prevention program with targeted education and expanded access to burprenorphine to reduce opioid dependence. ***Details regarding mental hygiene for the Department are outlined in a separate report.***

Appendix A: Budget Actions in the November and January Plans

	FY 2010			FY 2011		
Dollars in thousands	City	Non-City	Total	City	Non-City	Total
Agency Budget as of June 2009 Plan	**645,646**	**1,001,517**	**1,647,163**	**619,158**	**995,559**	**1,614,717**
Program to Eliminate the Gap (PEGs)						
Administration Efficiencies	($1,192)	($743)	($1,935)	($1,826)	($549)	($2,376)
Administration Layoffs	0	0	0	(247)	(91)	(338)
Agency-Wide Program Efficiencies	(1,880)	(1,057)	(2,937)	(3,122)	(1,484)	(4,606)
Agency-Wide Program Layoffs	0	0	0	(2,932)	(1,098)	(4,029)
Air Survey	(32)	(18)	(50)	0	0	0
Animal Care & Control	(317)	0	(317)	(457)	0	(457)
City Council Contracts	(1,312)	(496)	(1,808)	0	0	0
Clinics & Healthcare Layoffs	0	0	0	(487)	(284)	(771)
Clinics & Healthcare Services	(380)	(214)	(593)	(1,436)	(795)	(2,231)
Clinic Revenue	0	0	0	(1,000)	1,000	0
Correctional Health HHC	(577)	(66)	(643)	0	0	0
Correctional Health Layoffs	0	0	0	(917)	(330)	(1,246)
Correctional Health OTPS	(845)	(78)	(923)	(907)	(80)	(987)
Health Academy Course Fees	22	(22)	0	89	(89)	0
HHC Child Health Clinics Pass-Through	(108)	(61)	(169)	(216)	(122)	(338)
HHC HIV Contracts	0	0	0	(135)	(76)	(211)
HIV Contracts & Services	(332)	(187)	(519)	(775)	(386)	(1,162)
Mental Hygiene Reductions	(2,401)	0	(2,401)	(7,215)	0	(7,215)
OCME Adjustments	(1,023)	0	(1,023)	(1,835)	(836)	(2,671)
Pest Control - Lot Cleaning Layoffs	0	0	0	(1,513)	(581)	(2,094)
Pest Control - Lot Cleaning Vacancy Reduction	0	0	0	(38)	(13)	(52)
PS Under spending	(2,907)	(1,504)	(4,411)	0	0	0
School Health Medicaid Revenue	(3,300)	3,300	0	(3,300)	0	(3,300)
School Health Nurse Coverage	0	0	0	(3,086)	(1,192)	(4,279)
Tobacco Control - NRT & Public Education	(352)	(198)	(551)	(1,038)	(584)	(1,622)
Total, PEGs	**($16,935)**	**($1,343)**	**($18,278)**	**($32,394)**	**($7,590)**	**($39,984)**
New Needs						
WTC, MHBP, PCIP & NFP	$6,100	($6,100)	$0	$1,200	($1,200)	$0
Total, New Needs	**$6,100**	**($6,100)**	**$0**	**$1,200**	**($1,200)**	**$0**
Other Adjustments						
Administrative Efficiencies	$0	($1,374)	($1,374)	$16,489	$2,746	$19,235
Cargo Van & Evidence Vehicle	0	7	7	0	0	0
Categorical		3,095	3,095	0	0	0
CEO	0	0	0	1,538	865	2,403
Clinics & Healthcare Layoffs	0	0	0	123	0	123
Clinics & Healthcare Services	0	0	0	177	0	177
Collective Bargaining Increase for CWA and Ojs	2,989	1,365	4,354	2,989	1,365	4,354
Correctional Health - Layoffs	0	0	0	162	0	162
Adjustments	500	(6,896)	(6,396)	89	(6,883)	(6,794)
OCME Adjustments	171	0	171	597	0	597

Dollars in thousands	FY 2010			FY2011		
	City	**Non-City**	**Total**	**City**	**Non-City**	**Total**
OTPS/PS Shifts	0	(31)	(31)	0	0	0
Pest Control - Attrition	0	0	0	14	0	14
Pest Control - Layoffs	0	0	0	480	0	480
PS Underspending - Attrition	43	0	43	0	0	0
School Health Attrition	0	0	0	966	0	966
Services Office Transfers - Flu Fighters	23	0	23	0	0	0
November Plan Changes	0	78,970	78,970	0	13,595	13,595
Total, Other Adjustments	**$3,726**	**$75,136**	**($108)**	**$23,625**	**$11,688**	**$21,717**
Agency Budget as of January 2010 Plan	**$638,537**	**$1,069,210**	**$1,707,747**	**$611,588**	**$998,457**	**$1,610,045**

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