

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Christine C. Quinn  
Speaker of the Council

Hon. Maria del Carmen Arroyo  
Chair, Committee on Health



## Hearing on the Fiscal 2014 Preliminary Budget & the Fiscal 2013 Preliminary Mayor's Management Report

Department of Health and Mental Hygiene

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## Department of Health and Mental Hygiene Overview

The Department of Health and Mental Hygiene (DOHMH) protects and promotes the health and mental well-being of all New Yorkers. The Department provides mental health 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; three year-round immunization walk-in clinics; five Tuberculosis (TB)/chest centers; nine Sexually Transmitted Disease (STD) clinics; HIV prevention and control services; health services at more than 1,500 schools; and health and mental hygiene 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.

This report provides a review of the Fiscal 2014 Preliminary Budget for the Department of Health and Mental Hygiene (DOHMH). In the first section, the highlights of the Fiscal 2014 expense budget are presented, along with a discussion of proposed funding shifts and reductions, relevant state budget actions and Council Fiscal 2013 restorations and initiatives. The report then presents the Department's budget by program area and provides analysis of significant program areas, discusses actions included in the November and Preliminary Financial Plans and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2013. Finally, a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the Capital Plan is presented. Please note there are separate reports covering the DOHMH's budget as it pertains to mental hygiene and medical examiner functions.

## Fiscal 2014 Preliminary Plan Highlights

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim Plan	2014 Prelim Plan	*Difference 2013 - 2014
<b>Public Health</b>					
Personal Services	\$379,420	\$368,074	\$391,803	\$357,090	(\$10,984)
Other than Personal Services	534,204	542,788	592,715	483,002	(59,786)
<b>Subtotal, Division of Public Health</b>	<b>\$913,624</b>	<b>\$910,862</b>	<b>\$984,517</b>	<b>\$840,092</b>	<b>(\$70,770)</b>
<b>Division of Mental Hygiene</b>					
Personal Services	\$4,385	\$5,129	\$5,001	\$4,848	(\$282)
Other than Personal Services	651,560	663,379	691,446	689,885	26,506
<b>Subtotal, Division of Mental Hygiene</b>	<b>\$655,945</b>	<b>\$668,509</b>	<b>\$696,446</b>	<b>\$694,733</b>	<b>\$26,224</b>
<b>Agency Total</b>	<b>\$1,569,569</b>	<b>\$1,579,371</b>	<b>\$1,680,964</b>	<b>\$1,534,825</b>	<b>(\$44,546)</b>

*\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.*

The Department of Health and Mental Hygiene's (DOHMH) Fiscal 2014 Preliminary Budget includes \$1.5 billion in spending, of which \$572 million is funded with City tax-levy (CTL) dollars. The Department's overall operating budget for Fiscal 2014 has decreased by \$44.5 million, or 2.8 percent, compared to the operating budget at Adoption last year. The Fiscal 2014 Preliminary Budget for the DOHMH continues its gap closing programs first proposed in November 2012, which accounts for a portion of the agency's funding reduction. Other items contributing to reduced spending include, but are not limited to, fluctuations in non-City grant funding, collective bargaining agreements, and other technical adjustments.

On September 14, 2012 the Office of Management and Budget (OMB) instructed City agencies to submit Programs to Eliminate the Gap (PEG) in an effort to close the City's projected Fiscal 2014 \$2.5 billion budget gap. DOHMH, along with other City agencies, was instructed to reduce CTL portion of its operating budget by five percent, or \$20.2 million in Fiscal 2013 and eight percent, or \$27 million in Fiscal 2014. The Preliminary Budget also does not include \$27 million the Council restored to its budget in Fiscal 2013. Thus, the year-over-year reduction to DYCD's budget is \$44 million.

To meet its PEG target, DOHMH proposes a number of reductions. Those reductions are outlined below, along with two new needs for the agency.

- **Animal Care & Control Efficiencies.** The Department will reduce \$200,000 in City spending by scaling back its Animal Care & Control contract to reflect anticipated under spending. (See page 21 for more details.)
- **Central Administrative Efficiencies.** The Department's central support offices will achieve savings through eliminating six vacant positions and reducing consultant services. In total, the DOHMH expects to achieve \$900,000 in reduced City spending and \$274,000 in reduced State spending. (See page 33 for more details.)
- **Central Administrative Efficiencies - Layoffs.** The Department will reduce City spending by \$793,000 and State spending by \$258,000 through layoffs in central support offices such as Communications, Office of General Counsel and Information Technology. (See page 33 for more details.)

- **Community Outreach, Education and Clinical Services.** The Department will reduce \$648,000 in City spending and \$326,000 in State spending by reducing vacant positions in the Department's lead prevention staff and DOHMH's East Harlem Asthma Center of Excellence (EHACE). (See pages 18 and 28 for more details.)
- **Community Outreach, Education and Clinical Services - Layoffs.** The Department will reduce \$700,000 in City spending and \$271,000 State spending through layoffs to the Department's immunization staff and layoffs to outreach and education staff at the DOHMH' East Harlem Asthma Center of Excellence (EHACE). (See pages 15, 18 and 28 for more details.)
- **Consolidation Savings.** The Department will achieve savings through strategically reconfiguring services to customer service and community need and through the attrition of two support services positions. In total, the DOHMH expects to achieve savings of \$1.35 million in City spending and \$771,000 in other funding. (See page 33 for more details.)
- **Consolidation Savings - Layoffs.** The Department will reduce \$1.4 million in City spending and \$448,000 in State spending through layoffs in administrative support services. (See page 33 for more details.)
- **Obesity Prevention.** The Department will reduce \$1.2 million in spending and \$91,000 State spending through the attrition of 19 positions in the Food Service Establishment Program, which will conduct restaurant inspections to ensure compliance with new regulations around portion sizes of sugary beverages. (See pages 21-22 for more details.)
- **Program Reduction and Efficiencies.** The Department will reduce \$2 million in City spending and \$677,000 in State spending by reducing vacant positions in Day Care and Environmental Health, as well as funding shifts. (See pages 11, 22, 28 and 30 for more details.)
- **Program Reduction and Efficiencies - Layoffs.** The Department will reduce \$1 million in City spending and \$369,000 State funding through layoffs to the Department's STD, Environmental Health, Day Care, Radiation, Lead Prevention, Pest Control, Veterinary, and Epidemiology. (See pages 11, 22, 28 and 30 for more details)
- **Queens Detention Facility.** The Department will achieve savings of \$5.4 million in City spending and \$452,000 State funding since the Queens Detention Facility will no longer open as a swing space, eliminating the need for health services. (See page 25 for more details)
- **School Based Health Centers.** The Department will reduce \$775,000 in City spending and \$436,000 in State spending by eliminating supplemental funding for School based health centers. (See page 18 for more details.)
- **School Health - Layoffs.** The Department will reduce City spending by \$598,000 and State spending by \$224,000 through layoffs in the school health program. (See page 18 for more details.)
- **School Health Efficiencies.** The Department will achieve savings of \$690,000 in City spending and \$262,000 in State funding through reduction of vacant positions in School Health's administrative offices. (See page 18 for more details.)

- **School Health Vision.** The Department will reduce \$2.8 million in City spending and \$955,000 in State funding through elimination of funding for vision screening of students in kindergarten and 1<sup>st</sup> grade. (See page 18 for more details.)
- **Mobile Food Vendor Enforcement.** The Department will spend an additional \$580,000 in City funding and \$326,000 in State aid for an enforcement unit for mobile food vending which represents an effort to address the large number of permit holders believed to be using permits unlawfully while law-abiding entities are unable to enter the market due to the permit cap. (See page 22 for more details.)
- **Court-Based Intervention and Resource Teams.** The Department will spend an additional \$371,000 in City funding and \$98,000 in State funding on Intervention and Resource Teams that will assist inmates into Alternatives to Detention/Incarceration (ATD/I) programs. (See page 25 for more details.)

## DOHMH Financial Summary

<i>Dollars in Thousands</i>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Prelim. Plan	Prelim. Plan	2013 -2014
<b>Budget by Program Area</b>					
General Administration	\$202,001	\$202,815	\$216,126	\$152,189	(\$50,627)
Disease Prev & Treat- HIV/AIDS	162,985	171,178	188,078	169,529	(1,649)
Disease Prev & Treat	72,098	77,471	92,406	79,400	1,929
Hlth Promo & Dis Prev	139,148	122,890	127,324	113,774	(9,116)
Environmental Health	58,040	65,968	63,364	64,154	(1,814)
Hlth Care Access & Improve	175,437	172,986	180,926	170,623	(2,362)
Environmental Disease Prevention	11,265	12,370	11,282	10,154	(2,215)
Epidemiology	15,875	12,579	17,512	12,246	(333)
Office of Chief Medical Examiner (OCME)	60,949	62,156	73,262	57,574	(4,582)
World Trade Center Related Programs	15,826	10,450	14,238	10,450	0
Mental Hygiene- Chemical Dependency	63,538	66,389	75,339	74,463	8,074
Mental Hygiene- Development Disabilities	11,366	10,466	9,220	9,697	(769)
Mental Hygiene- Early Intervention	406,477	421,603	422,237	421,581	(22)
Mental Hygiene- Mental Health Services	174,564	170,051	189,651	188,992	18,941
<b>TOTAL</b>	<b>\$1,569,569</b>	<b>\$1,579,371</b>	<b>\$1,680,964</b>	<b>\$1,534,825</b>	<b>(\$44,546)</b>
<b>Funding</b>					
<u>General Administration</u>					
City Funds		\$113,517	\$114,963	\$76,216	(\$37,301)
<i>Memo: Council Funds</i>		0	0	0	0
Federal- Other		27,128	27,007	19,686	(7,442)
Intra City		168	2,913	168	0
Other Categorical		0	362	0	0
State		62,003	70,881	56,119	(5,884)
<b>Subtotal, General Admin</b>	<b>\$202,001</b>	<b>\$202,815</b>	<b>\$216,126</b>	<b>\$152,189</b>	<b>(\$50,627)</b>
<u>Public Health</u>					
City Funds		\$311,948	\$304,669	\$301,932	(\$10,016)
<i>Memo: Council Funds</i>		18,410	0	0	(18,410)
Federal- Other		240,967	287,614	241,293	326
Intra City		4,499	5,698	4,365	(134)
Other Categorical		1,506	2,432	1,152	(353)
State		86,971	94,718	81,588	(5,383)
<b>Subtotal, Public Health</b>	<b>\$650,675</b>	<b>\$645,891</b>	<b>\$695,131</b>	<b>\$630,331</b>	<b>(\$15,560)</b>
<u>Division of Mental Hygiene (DMH)**</u>					
City Funds		\$138,886	\$136,779	\$136,427	(\$2,458)
<i>Memo: Council Funds</i>		8,582	0	0	(8,582)
Federal- Other		137,403	140,722	139,346	1,942
Intra City		0	0	0	0

	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013 -2014
Other Categorical		\$8,242	\$8,277	\$8,242	\$0
State		383,978	410,667	410,717	26,740
<b>Subtotal, DMH</b>	<b>\$655,945</b>	<b>\$668,509</b>	<b>\$696,446</b>	<b>\$694,732</b>	<b>\$26,224</b>
<b>Office of Chief Medical Examiner (OCME)</b>					
City Funds		\$57,759	\$57,983	\$57,200	(\$558)
<i>Memo: Council Funds</i>		0	0	0	0
Federal- Other		4,392	13,498	368	(4,024)
Intra City		0	0	0	0
Other Categorical		0	58	0	0
State		5	1,722	5	0
<b>Subtotal, OCME</b>	<b>\$60,949</b>	<b>\$62,156</b>	<b>\$73,261</b>	<b>\$57,574</b>	<b>(\$4,582)</b>
<b>TOTAL</b>	<b>\$1,569,569</b>	<b>\$1,579,371</b>	<b>\$1,680,964</b>	<b>\$1,534,825</b>	<b>(\$44,545)</b>
<b>Positions</b>					
General Administration	1,195	1,280	1,389	1,224	(56)
Disease Prev & Treat- HIV/AIDS	346	309	369	299	(10)
Disease Prev & Treat	752	796	898	810	14
Hlth Promo & Dis Prev	375	412	455	363	(49)
Environmental Health	650	709	718	705	(4)
Hlth Care Access & Improve	176	121	217	130	9
Environmental Disease Prevention	133	148	144	124	(24)
Epidemiology	149	153	162	151	(2)
Office of Chief Medical Examiner (OCME)	582	618	622	619	1
World Trade Center Related Programs	38	30	52	30	0
Mental Hygiene- Chemical Dependency	2	2	2	2	0
Mental Hygiene- Development Disabilities	0	0	0	0	0
Mental Hygiene- Early Intervention	0	0	0	0	0
Mental Hygiene- Mental Health Services	70	78	78	78	0
<b>TOTAL</b>	<b>4,468</b>	<b>4,656</b>	<b>5,106</b>	<b>4,535</b>	<b>(121)</b>

\*Continuation from previous page

\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan funding.

\*\*Mental Hygiene estimates include spending for Early Intervention, Mental Health, Development Disabilities and Chemical Dependency.

## Financial Summary Analysis

The Department of Health and Mental Hygiene's (DOHMH) Fiscal 2014 Preliminary Budget includes \$1.5 billion in spending for public health, mental hygiene, medical examiner services and general administration. City tax-levy (CTL) dollars account for 37.3 percent of all agency revenue. State aid and federal grants comprise 35.3 percent and 26.6 percent of all other revenues, respectively.

The Department's overall operating budget for Fiscal 2014 has decreased by \$44.5 million, or 2.8 percent, compared to the operating budget at Adoption last year. While the Department's total

reduced agency spending for Fiscal 2014 is \$45 million, the General Administration budget is decreased by \$51 million. The Bureau of Disease Prevention and Treatment – Bio Terrorism and the Division of Mental Hygiene each experience budget increases while the remaining program areas sustain losses ranging in degree of impact.

Public health spending comprises 41 percent of the DOHMH's Fiscal 2014 Preliminary Budget. The balance of the agency's spending is split among mental hygiene, general administration and medical examiner functions, accounting for 45.3 percent, 9.9 and 3.8 percent of total agency spending for Fiscal 2014, respectively.

CTL accounts for nearly half of public health (non-administration) spending. Federal funds are the second largest source, comprising about 38 percent of the agency's public health budget. These particular funds are typically allocated to the agency in the form of a conditional/categorical block grant and can only be used for a specific purpose, as directed by the federal government. State aid accounts for approximately 13 percent of the agency's public health revenue, with a majority of funds allocated to the City via the State's public health local assistance provision (commonly referred to as "Article 6 matching grants"). Article 6 of the State's Public Health law offers matching aid to localities (usually at a rate of 36 percent) for the local provision of specified public health services. Due to the matching nature of these grants, this form of state aid fluctuates with changes in CTL, whereas federal grants tend to remain unaffected.

For the most part, public health spending appears to be fairly closely split between PS and OTPS expenses, at 43 percent and 57 percent, respectively. Given the breadth of services covered by the DOHMH, some tend to be more staff-intensive than others. For example, most of the activities associated with the Environmental Health program area, including environmental hazard surveillance and inspections of child care facilities and food service establishments, require an internal staff of credentialed public health inspectors/sanitarians. In other cases, such as Disease Control and Treatment for HIV/AIDS, many of these services tend to be contracted out to local community-based organizations and health providers who have the requisite expertise and capacity to meet performance guidelines.

The DOHMH's budgeted headcount of 4,535 full-time positions in Fiscal 2014 reflects a 2.6 percent decline in total headcount budgeted since adoption. These headcount losses stem from a combination of intentional layoffs, as per the agency's PEG program, and the elimination of vacant and attrited positions. In the DOHMH's Fiscal 2014 Preliminary Budget, 171 positions are being eliminated while 50 positions are being added, providing for a *net loss of 121* full-time positions. A majority of these newly added positions will be dedicated toward Disease Prevention & Treatment- Bio Terrorism.

Of these 171 positions recommended for elimination, 32.7 percent, or 56 positions, perform general administrative functions. Of the remaining headcount losses, staff dedicated toward Health Promotion and Disease Prevention - School Health account for 17.5 percent of the reduction, staff dedicated toward Environmental Disease Prevention related programming account for 14 percent of the reductions and 8.2 percent of those positions are dedicated toward Health Promotion and Disease Prevention - Chronic Disease. Headcount reductions in Health Care Access and Improvement-Insurance account for seven percent of the agency's overall headcount reduction and the balance headcount reductions are distributed among functions dedicated toward Disease Prevention and Treatment (including HIV/AIDS), Health Promotion and Disease

Prevention – District Offices, Health Care Access and Improvement - Insurance, Environmental Health, Disease Prevention and Treatment and Epidemiology.

A total of 58 percent of the DOHMH's workforce is dedicated toward public health, non-medical examiner functions, with most staff split among Disease Prevention and Treatment or Environmental Health functions. General administration staff comprises 27 percent of the agency's workforce. Since the agency's Division of Mental Hygiene's primary function is to contract out local mental health services, its combined workforce of 80 staff is relatively low (1.8 percent of total agency headcount) when compared with the headcount allocated to the agency's public health functions. The medical examiner's staff of 619 full-time positions represents nearly 14 percent of the agency's total Fiscal 2014 proposed headcount.

## Council Initiatives and Funding

City Council discretionary funding provides approximately \$27 million, or two percent of the Department’s annual City-funds Fiscal 2013 operating budget. This includes over \$24 million in initiative funding (\$15.4 million for public health services and \$8.6 million for mental health services) and Council Member items that total approximately \$3 million, which is funding for a combination of public and mental health services. In Fiscal 2013, the City Council discretionary funds supported programs promoting asthma control; cancer screening and prevention; family planning; HIV/AIDS education, screening and linkage to care; harm reduction; infant mortality reduction; dental care for underserved kids; and obesity prevention and intervention. It is important to note that none of these services have been baselined in the Fiscal 2014 Preliminary Budget.

### FY 2013 Council Changes at Adoption

*Dollars in Thousands*

<b>DOHMH, Council Public Health Initiatives</b>	
Anti-Gun Violence - CeaseFire and Preparedness Programs	\$1,693
Asthma Control Program*	818
Callen Lorde Health Center	350
Cancer Initiatives*	1,525
Family Planning*	350
HIV Prevention and Health Literacy for Seniors*	400
HIV/AIDS Prevention - Evidence Based Behavioral Interventions)*	1,358
HIV/AIDS - Communities of Color (Prevention & Education)*	1,125
HIV/AIDS - Faith Based Initiative*	1,500
Infant Mortality*	2,500
Injection Drug Users Health Alliance (IDUHA)*	1,000
NYU Dental Van	268
Nutrition Program Administration PEG Restoration	995
Obesity Intervention Programs*	1,300
Sexual Health - PEG Restorations to STD Clinic Saturday Hours and STEP UP	297
<b>Subtotal, Council Public Health Initiatives</b>	<b>\$15,479</b>
<b>Council Mental Hygiene Initiatives</b>	<b>\$8,582</b>
<b>Council Local Initiatives</b>	<b>\$2,931</b>
<b>TOTAL, DOHMH</b>	<b>\$26,992</b>

*\* City tax-levy dollars for these services may be eligible for a state match.*

## Disease Prevention & Treatment – HIV/AIDS

The Department's Bureau of HIV/AIDS aims to control the HIV epidemic and minimize its impact on New Yorkers by preventing new HIV infections. The Department promotes HIV testing, monitors trends in the HIV epidemic through surveillance for HIV/AIDS, allocates prevention resources within the DOHMH and the community to those populations at greatest need and promotes access to medical care, treatment, and support of HIV infected persons. The Bureau 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. New York City remains the epicenter of HIV/AIDS in the U.S. More than 110,000 New Yorkers are living with HIV, but thousands more don't know they're infected. New York City's AIDS case rate is almost three times the U.S. average, and HIV is the 3rd leading cause of death for New York City residents aged 35 to 54.

The Fiscal 2014 Preliminary Budget for HIV/AIDS Disease Prevention and Treatment is \$169.5 million, reduced by \$1.6 million or one percent from the Fiscal 2013 Adopted Budget. The Fiscal 2014 Preliminary Budget for HIV/AIDS prevention and treatment services represents 11 percent of the Department's overall proposed spending. The change in funding is a function of spending reductions via the agency's PEG program, as well as federal grant adjustments needed to align the budget with grant award letters.

<i>Dollars in Thousands</i>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Prelim. Plan	Prelim. Plan	2013 - 2014
<b>Spending</b>					
<b>Personal Services Subtotal</b>	<b>\$20,789</b>	<b>\$17,025</b>	<b>\$20,892</b>	<b>\$16,207</b>	<b>(\$818)</b>
Full-Time Salaried - Civilian	19,022	15,855	19,409	15,065	(791)
Overtime - Civilian	242	105	145	105	0
Fringe Benefits	6	4	4	4	0
Other	1,518	1,062	1,334	1,034	(28)
<b>Other Than Personal Services Subtotal</b>	<b>\$142,196</b>	<b>\$154,152</b>	<b>\$167,186</b>	<b>\$153,322</b>	<b>(\$830)</b>
Contractual Services	138,045	147,688	160,506	146,858	(830)
Other	4,151	6,464	6,680	6,464	0
<b>TOTAL</b>	<b>\$162,985</b>	<b>\$171,178</b>	<b>\$188,078</b>	<b>\$169,529</b>	<b>(\$1,649)</b>
<b>Funding</b>					
City Funds		\$3,384	\$3,259	\$2,143	(\$1,241)
Federal – CD		0	0	0	0
Federal- Other		166,180	182,568	166,180	0
Intra City		0	31	0	0
Other Categorical		0	24	0	0
State		1,613	2,196	1,205	(408)
<b>TOTAL</b>	<b>\$162,985</b>	<b>\$171,178</b>	<b>\$188,078</b>	<b>\$169,529</b>	<b>(\$1,649)</b>
<b>Headcount (full-time salaried)</b>	<b>346</b>	<b>309</b>	<b>369</b>	<b>299</b>	<b>(10)</b>

\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan Funding.

**Fiscal 2014 Preliminary Plan Actions**

- **HIV/AIDS Staff Reduction.** The Department proposes to eliminate ten positions in HIV/AIDS, with six via funding shifts and four via layoffs. Elimination of the filled positions will impact the level of field work being done, and as the volume of work for the remaining staff increases, there could be delays in partner notifications. Funding shifts to grant funds in PS/OTPS will lead to less grant funds being available for other activities. As a result of this action, the Department projects a savings of \$1.05 million in City funds (\$594,000 in State funds) in Fiscal 2014.

## Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	4-Month Actual FY 13
Number of Male Condoms Distributed (000)	36,838	36,309	36,108	36,400	11,711
HIV tests conducted (preliminary)	286,168	291,551	238,347	250,000	N/A
New adult AIDS cases diagnosed (CY) (preliminary)	2,947	2,483	2,129	*	N/A
Persons diagnosed, living and reported with HIV/AIDS (CY)	108,791	110,736	112,791	*	N/A
Number of New Yorkers who die from HIV/AIDS (CY)	933	832	766	*	N/A
Unduplicated clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March – February) (000)	87.7	81.4	70.7	*	N/A
New HIV Diagnoses	3,868	3,532	3,404	*	N/A
Patients enrolled in Ryan White with current antiretroviral (ARV) prescription at last assessment (%)	N/A	N/A	N/A	85.0%	82.8%

The number of male condoms distributed decreased by 17.5 percent during the first month of Fiscal 2013 from the same period last year. The decline is an artifact of last year's numbers being inflated to compensate for a short-term interruption in the condom ordering process in Calendar 2011. The Department expects to distribute the target number of condom in Fiscal 2013.

The Department deleted the following indicators from its Preliminary Mayor's Management Report:

- New adult AIDS cases diagnosed (CY) (preliminary)
- Persons diagnosed, living and reported with HIV/AIDS (CY)
- Number of New Yorkers who die from HIV/AIDS (CY)
- Unduplicated clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March – February) (000)

Additionally, the Department added the following indicators to its performance report:

- New HIV Diagnoses
- Patients enrolled in Ryan White with current antiretroviral (ARV) prescription at last assessment (%)

### Council Initiatives

Below, the Council provided support for the following HIV/AIDS prevention, screening and treatment activities contracted through the DOHMH for Fiscal 2013. As Council funding is renegotiated annually and allocated on a one-time basis, the following funding is not included in the Fiscal 2014 Preliminary Budget.

<b>FY 2013 Council Changes at Adoption</b>	
<i>Dollars in Thousands</i>	
<b>Disease Control and Prevention - HIV/AIDS</b>	
HIV Prevention and Health Literacy for Seniors	\$400
HIV/AIDS - Communities of Color (Prevention & Education)	1,125
HIV/AIDS - Faith Based Initiative	1,500
Injection Drug Users Health Alliance (IDUHA)	1,000
<b>Total, Disease Control and Prevention - HIV/AIDS</b>	<b>\$4,025</b>

- **HIV Prevention and Health Literacy for Seniors.** This allocation represents funding to develop tailored HIV prevention and education messages that target the older adult population, aging service providers and health care providers. The AIDS Community Research Initiative of America (ACRIA) provides services under this initiative.
- **HIV/AIDS Communities of Color (Prevention & Education).** This allocation represents funding to address the disproportionate number of AIDS cases among communities of color and women. This funding is primarily directed to community-based organizations which demonstrate an ability to engage these vulnerable populations, raise awareness of the disease and thereby help lower the rate of HIV/AIDS amongst communities of color and women. Public Health Solutions and Community Resource Exchange, Inc. administers the contracts to a number of organizations.
- **HIV/AIDS – Faith Based Initiative.** This allocation represents funding for prevention, education, outreach, advocacy and support services. This funding is directed to local religious institutions and community-based organizations that demonstrate an ability to engage vulnerable populations and to raise awareness of the epidemic, thereby helping to reduce the spread of HIV/AIDS.
- **Injection Drug Users Health Alliance.** This allocation represents funding to combat the spread of HIV/AIDS as passed through intravenous drug use through enabling sterile syringe access, facilitating Hepatitis C care coordination and through offering overdose prevention and addiction treatment services. Providers under this initiative are part of the Injection Drug Users Health Alliance that provides clean syringes and referrals to drug treatment programs.

## Disease Prevention & 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 Bureau of Communicable Disease performs ranges of activities, from investigating disease outbreaks and individual cases of disease to monitoring drug resistance patterns for select diseases. In cooperation with other emergency response agencies, the Bureau operates a comprehensive surveillance system to improve the City's ability to detect and respond to the release of a biological agent. The Bureau's Sexually Transmitted Disease Control Program promotes healthy sexual behavior to reduce the impact of Sexually Transmitted Diseases (STDs) in New York City. The Department's Bureau of Immunization works to prevent the occurrence and transmission of diseases through promoting immunization of children and adults.

The Department's Bureau of Tuberculosis Control provides direct patient care, education, surveillance and outreach to reduce the incidence of Tuberculosis (TB). The Bureau offers free evaluation and treatment for tuberculosis at five separate Chest Center locations.

The Department's 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.

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Prelim. Plan	Prelim. Plan	2013 - 2014
<b>Spending</b>					
<b>Personal Services Subtotal</b>	<b>\$56,906</b>	<b>\$61,607</b>	<b>\$64,966</b>	<b>\$63,099</b>	<b>\$1,492</b>
Full-Time Salaried - Civilian	45,730	53,728	54,525	54,765	
Overtime - Civilian	848	445	704	1,159	714
Fringe Benefits	322	67	260	29	(38)
Other	10,007	7,367	9,477	7,146	(221)
<b>Other Than Personal Services Subtotal</b>	<b>\$15,191.74</b>	<b>\$15,865</b>	<b>\$27,440</b>	<b>\$16,302</b>	<b>\$437</b>
Contractual Services	6,919	3,366	12,839	3,725	359
Other	8,273	12,499	14,601	12,577	78
<b>TOTAL</b>	<b>\$72,098</b>	<b>\$77,471</b>	<b>\$92,406</b>	<b>\$79,400</b>	<b>\$1,929</b>
<b>Funding</b>					
City Funds		\$12,959	\$12,257	\$12,500	(\$459)
Federal – CD		0	0	0	0
Federal- Other		50,192	65,301	52,972	2,780
Intra City		189	234	55	(134)
Other Categorical		845	958	845	0
State		13,285	13,047	13,027	(258)
<b>TOTAL</b>	<b>\$72,098</b>	<b>\$77,471</b>	<b>\$91,798</b>	<b>\$79,400</b>	<b>\$1,929</b>
<b>Headcount (full-time salaried)</b>	<b>752</b>	<b>796</b>	<b>898</b>	<b>810</b>	<b>14</b>

\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan Funding.

The Fiscal 2014 Preliminary Budget includes \$79.4 million for Disease Prevention and Treatment, which has been increased by 2.5 percent since adoption and represents 5.2 percent of total proposed Department spending for Fiscal 2014. The change in funding is a function of spending reductions via the agency's PEG program as well as federal grant adjustments needed to align the budget with grant award letters.

### **Fiscal 2014 Preliminary Plan Actions**

- **Immunization Staff Reduction.** The Department proposes to eliminate ten positions in immunization, with six reduced via funding shifts and four via layoffs. Staff reductions will lead to fewer conferences and seminars for private physicians and delays in vaccine usage and immunization rates in the Citywide Immunization Registry, which could negatively impact the immunization rates citywide. As a result of this action, the Department projects a savings of \$291,000 in City funds (\$164,000 in State funds) in Fiscal 2014.

## Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	4-Month Actual FY 13
Syphilis cases	978	966	903	*	328
New tuberculosis cases (CY) (preliminary)	760	711	717	*	234
Patients who complete treatment for active tuberculosis (%) (CY)	90.5%	91.0%	91.0%	65.0%	N/A
Children in the public schools who are in compliance with required immunizations (%)	98.8%	98.8%	99.1%	99.0%	94.9%
Children aged 19-35 months with up-to-date immunizations (%)	52.5%	58.4%	62.7%	65.0%	63.3%
Seniors aged 65+, who received a flu shot in the last 12 months (%) (CY)	52.6%	62.3%	67.4%	67.0%	N/A

While syphilis cases have declined for the past several years, the preliminary number of reported cases during the first four months of Fiscal 2013 increased 6.8 percent from the same period in Fiscal 2012, to 328. This increase is attributed to ongoing unprotected anal intercourse among men who have sex with men. The Department will continue to monitor reports as well as continue activities to prevent further disease transmission, including elicitation and testing/treatment of partners of individuals diagnosed with syphilis.

The small increase in new tuberculosis cases is due to normal fluctuations in case reporting. Preliminary data for Calendar 2012 are projecting a decline in 3.1 percent compared to Calendar 2011, a new historical low.

The percent of children 19-35 months who are up to immunizations increase more than 3.8 percentage points for the first four month of Fiscal 2013 compared to the same period in Fiscal 2012. The Department conducts several activities to increase pediatric immunization rates including providing facility and provided-specific immunization rates and a list of children in need of immunizations to providers.

The Department deleted the “Patients who complete treatment for active tuberculosis (%) (CY)” indicator from its report and added the “Children aged 19-35 months with up-to-date immunizations (%)” indicator. Additionally, The Department changed the title of one indicator from ‘Children in the public schools who are in compliance with required immunizations (%)’ to ‘Children in the public schools who are in compliance with required immunizations (%)’, to more accurately represent the available date.

## Health Promotion & Disease Prevention

The Department, through its Division of Health Promotion and Disease Prevention, works to promote health, prevent disease and advance health equity among the people of New York City. The Division has five separate bureaus: Bureau of Chronic Disease Prevention and Control; Bureau of District Public Health Program; Bureau of Maternal, Infant and Reproductive Health; Bureau of School Health; and Bureau of Tobacco Control. The Bureau of Chronic Disease Prevention and Control spearheads programs and policy initiatives to reduce the burden of heart disease, stroke, cancer, diabetes and asthma. The Bureau of District Public Health Program directs resources, programs and attention to high-need neighborhoods in the South Bronx, East and Central Harlem, and North and Central Brooklyn to reduce health inequalities. The Bureau of Maternal, Infant and Reproductive Health works to promote sexual and reproductive health, and prevent teen pregnancies. The Bureau of School Health works with the Department of Education to deploy school nurses and promote the health of NYC's 1.1 million school-aged children. The Bureau of Tobacco Control works to reduce tobacco-related deaths and illnesses through five main strategies—taxation, legislation, cessation, public education, and evaluation and monitoring.

The Fiscal 2014 Preliminary Budget includes \$113.8 million for Health Promotion and Disease Prevention, reflecting a decrease of \$9.1 million or 7.4 percent since Adoption. This budget represents 7.4 percent of total proposed Department spending for Fiscal 2014. The change in funding is a function of spending reductions via the agency's PEG program as well as federal grant adjustments needed to align the budget with grant award letters.

<i>Dollars in Thousands</i>	2012 Actual	2013 Actual	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013 - 2014
<b>Spending</b>					
<b>Personal Services Subtotal</b>	<b>\$91,515</b>	<b>\$85,190</b>	<b>\$87,636</b>	<b>\$79,755</b>	<b>(\$5,435)</b>
Full-Time Salaried - Civilian	26,454	24,480	26,627	21,585	(2,895)
Overtime - Civilian	419	58	419	419	361
Fringe Benefits	555	103	107	107	4
Other	64,088	60,549	60,482	57,643	(2,906)
<b>Other Than Personal Services Subtotal</b>	<b>\$47,632</b>	<b>\$37,700</b>	<b>\$39,688</b>	<b>\$34,019</b>	<b>(\$3,681)</b>
Contractual Services	11,833	15,994	15,999	13,795	(2,199)
Other	35,799	21,706	23,689	20,224	(1,482)
<b>TOTAL</b>	<b>\$139,148</b>	<b>\$122,890</b>	<b>\$127,324</b>	<b>\$113,774</b>	<b>(\$9,116)</b>
<b>Funding</b>					
City Funds		\$65,604	\$64,101	\$60,090	(\$5,513)
Federal – CD		0	0	0	0
Federal- Other		7,958	12,578	7,880	(79)
Intra City		2,330	3,175	2,330	0
Other Categorical		0	9	0	0
State		46,998	47,462	43,474	(3,524)
<b>TOTAL</b>	<b>\$139,148</b>	<b>\$122,890</b>	<b>\$127,324</b>	<b>\$113,774</b>	<b>(\$9,116)</b>
<b>Headcount (full-time salaried)</b>	<b>375</b>	<b>412</b>	<b>455</b>	<b>363</b>	<b>(49)</b>

\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan Funding.

## Fiscal 2014 Preliminary Plan Actions

- **District Public Health Offices Staff Reduction.** The Department proposes to eliminate five positions in the District Public Health Offices, four eliminated via vacancy reduction and one via layoff. Four of these positions work at the East Harlem Asthma Center of Excellence (EHACE) and the remaining staff works at the Bronx District Public Health Office. While headcount reductions do not affect clinical services at EHACE, the impact could possibly include outreach services which could negatively impact asthma rates in East Harlem. As a result of this action, the Department projects a savings of \$230,000 in City funds (\$153,000 in State funds) in Fiscal 2014.
- **Reduced Funding for School Based Health Centers.** The Department proposes to eliminate supplemental funding for School Based Health Centers. The impact could possibly force centers to rely on other sources of revenues to cover reduction, such as billing third party insurance and funding from providers. As a result of this action, the Department projects a savings of \$775,000 in City funds (\$436,000 in State funds) in Fiscal 2014. The City Council made a midyear partial restoration of \$130,000 of proposed cut of \$194,000 in Fiscal 2013.
- **School Health Staff Reduction.** The Department proposes to eliminate 18 positions, ten via layoffs and eight via vacancy reductions. While not impacting condom distribution, the impact could possibly force nursing managers and supervising physicians may have to spend more time on clerical tasks. As a result of this action, the Department projects a savings of \$1.3 million in city funds (\$486,000 in State funds) in Fiscal 2014.
  - Seven Regional Office staff: Duties consist of basic administrative functions, such as supplying and maintaining the medical room inventory system and collecting human resources data.
  - Three Condom Availability Program staff: DOHMH staffs provide technical assistance and oversight to the DOE required Condom Availability Program. They provide training to DOE employees who man the health resource rooms where condoms are provided. They distribute condoms directly in schools where the need is particularly high.
- **Elimination of School Vision Screening.** The Department proposes to eliminate the school vision program for kindergarten and first grade, thus eliminating 11 positions via layoffs. The impact could prevent 200,000 students from receiving screenings. As a result of this action, the Department projects a savings of \$2.8 million in City funds (\$955,000 in State funds) in Fiscal 2014.

## Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	4-Month Actual FY 13
Adults who smoke (%) (CY)	15.8%	14.0%	14.8%	14.2%	N/A
Adults who are obese (%)	23.3%	23.4%	23.7%	23.2%	N/A
Adults aged 50+, who received a colonoscopy in the past ten years (%) (CY)	66.0%	67.5%	68.6%	73.0%	N/A
Adults who consume an average of one or more sugar-sweetened beverage per day (%) (CY)	31.6%	30.3%	29.9%	28.2%	N/A
Screening rates for breast cancer (CY)	78.5%	76.7%	N/A	*	N/A
Screening rates for cervical cancer (CY)	81.6%	78.4%	N/A	*	N/A
Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY) (preliminary)	5.5	4.7	N/A	4.7	N/A
Infant mortality rate (per 1,000 live births) (CY)	5.3	4.9	4.7	4.7	N/A

The Department deleted the following indicators from its Preliminary Mayor's Management Report:

- Screening rates for breast cancer (CY)
- Screening rates for cervical cancer (CY)

## Council Initiatives

Below, the Council provided support for the following health promotion and disease prevention activities contracted through the DOHMH for Fiscal 2013. As Council funding is renegotiated annually and allocated on a one-time basis, the following funding is not included in the Fiscal 2014 Preliminary Budget.

<b>FY 2013 Council Changes at Adoption</b>	
<i>Dollars in Thousands</i>	
<b>Health Promotion and Disease Prevention</b>	
Asthma Control Program	\$818
Cancer Initiatives	1,525
Family Planning	350
Infant Mortality Reduction	2,500
Obesity Intervention Programs	1,300
<b>Total, Health Promotion and Disease Prevention</b>	<b>\$6,493</b>

- Asthma Control Program.** This allocation represents funding for the Department and community based organizations to provide services in the Managing Asthma in Daycare Program. The Council also provides funding directly to the Department to implement its corticoid steroid pilot program, participate in the NYC Asthma Partnership and to continue its Integrated Pest Management and American Lung Association programs in schools. This funding also restores positions dedicated to outreach services at the East Harlem Asthma Center of Excellence.
- Cancer Initiatives.** This allocation represents funding for various Council-funded programs that include screening and education for breast, colon and ovarian cancer. The designated organizations are focused on supporting cancer survivors during their recovery.
- Family Planning.** This allocation represents a restoration to provide funding for reproductive health and pregnancy prevention services for uninsured and high-risk teens via Planned Parenthood of New York City (PPNYC).
- Infant Mortality Reduction.** This allocation represents funding to promote women's health before, during and after pregnancy and works to improve outcomes for infants in order to reduce infant mortality and narrow racial/ethnic disparities in these areas.
- Obesity Intervention Programs.** This allocation represents funding for a number of obesity prevention programs that provide education and promote physical fitness to curb and prevent obesity in young New Yorkers.

## 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.

The Fiscal 2014 Preliminary Budget includes \$64 million for Environmental Health, reflecting a decrease of \$1.8 million, or 2.7 percent since adoption. This budget also represents 4.2 percent of total proposed Department spending for Fiscal 2014. The change in funding is a function of spending reductions via the agency's PEG program as well as federal grant adjustments needed to align the budget with grant award letters.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013 - 2014
<b>Spending</b>					
<b>Personal Services Subtotal</b>	<b>\$40,529</b>	<b>\$42,909</b>	<b>\$43,381</b>	<b>\$43,296</b>	<b>\$387</b>
Full-Time Salaried - Civilian	35,383	39,190	39,459	39,415	225
Overtime - Civilian	1,347	802	875	861	59
Fringe Benefits	1	0	0	0	0
Other	3,798	2,917	3,046	3,020	103
<b>Other Than Personal Services Subtotal</b>	<b>\$17,511</b>	<b>\$23,059</b>	<b>\$19,983</b>	<b>\$20,858</b>	<b>(\$2,201)</b>
Contractual Services	12,504	18,049	14,833	16,744	(1,305)
Other	5,006	5,010	5,150	4,114	(896)
<b>TOTAL</b>	<b>\$58,040</b>	<b>\$65,968</b>	<b>\$63,364</b>	<b>\$64,154</b>	<b>(\$1,814)</b>
<b>Funding</b>					
City Funds		\$48,779	\$45,860	\$47,989	(\$790)
Federal – CD		0	0	0	0
Federal- Other		9,775	10,057	9,775	0
Intra City		1,980	2,257	1,980	0
Other Categorical		622	842	194	(428)
State		4,812	4,347	4,216	(596)
<b>TOTAL</b>	<b>\$58,040</b>	<b>\$65,968</b>	<b>\$63,364</b>	<b>\$64,154</b>	<b>(\$1,814)</b>
<b>Headcount (full-time salaried)</b>	<b>650</b>	<b>709</b>	<b>718</b>	<b>705</b>	<b>(4)</b>

\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan Funding.

## Fiscal 2014 Preliminary Plan Actions

- **Reduced Funding for Animal Care and Control.** The Department proposes to reduce the Animal Care & Control contract to reflect anticipated under spending. The impact could possibly include the City being out of compliance with Local Law 59. As a result of this action, the Department projects a savings of \$200,000 in City funds in Fiscal 2014.
- **Elimination of Sugary Beverage Inspectors.** The Department proposes to eliminate 19 unfilled positions in the Food Service Establishment Program, that were to conduct

restaurant inspections to ensure compliance with new regulations around portion sizes of sugary beverages, which will go into effect in March. As a result of this action, the Department projects a savings of \$1.2 million in City funds (\$91,000 in State funds) in Fiscal 2014.

- **Day Care Staff Reduction.** The Department proposes to eliminate two positions in Day Care, one via vacancy reduction and one via layoff. The impact includes the Bronx Borough office will see a consolidation of management responsibilities, which could result in a backlog for permit applications and slower issuance of childcare permits. There will also be a greater reliance on the \$10 million Daycare grant. As a result of this action, the Department projects a savings of \$523,000 in City funds (\$41,000 in State funds) in Fiscal 2014.
- **Radiation Staff Reduction.** The Department proposes to eliminate one position via layoff. This reduction will cause delay in processing material license application and amendments, as all administrative duties will be absorbed by remaining staff. Business customers will experience delays in their ability to use radioactive materials. As a result of this action, the Department projects a savings of \$35,000 in City funds in Fiscal 2014.
- **Environmental Health Staff Reduction.** The Department proposes to eliminate two positions via layoff. These two reductions are in Animal Control and Pest Control. As of result of this reduction, the bureau will reallocate the workload for animal exhibition permitting; turnaround times for these tasks could be increased. DOHMH issues around 200 permits per year, working closely with the Office of Citywide Event Coordination & Management, and employs both a full-time coordinator and a veterinarian part-time to review the applications. The Department projects a savings of \$73,000 in City funds (\$41,000 in State funds) in Fiscal 2014.
- **Funding for Mobile Food Vendor Enforcement Initiative.** The Department proposes increased spending of \$580,000 in city funds (\$326,000 in State funds) in Fiscal 2014 for the Mobile Food Vendor Enforcement Initiative. This initiative represents an effort to address the large number of permit holders believed to be using permits unlawfully while law-abiding entities are unable to enter the market due to the permit cap. Legal teams within both DOHMH and the Law Department will collaborate to identify bad actors, compile violation/case history, and pursue legal proceedings. The Department proposes to add the following seven positions, six attorneys and one City Research Scientist (for data/analytic support) that will prepare and argue cases at ECB, which should result in permit revocations or settlements. This new enforcement unit is expected to improve food permit system with the cost offset by additional fine revenue.

## Performance Measures

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	4-Month Actual FY 13
Restaurants inspected (%)	99.7%	99.8%	99.4%	100.0%	51.6%
Restaurants scoring an 'A' grade (%)	N/A	81.7%	85.6%	*	86.5%
Day Care site complaints received	1,416	1,325	1,082	*	381
Day Care Initial site inspections	20,280	21,610	22,219	*	7,077
Pest control complaints received by DOHMH (000)	21.8	22.5	22.3	*	8.2
Initial Pest Control Inspections (000)	85	114	124	*	38
Initial Inspections with Active Rat Signs (ARS) (%)	15.1%	9.8%	11.0%	*	9.2%
Child care inspections that do not require a compliance inspection (%)	68.0%	72.0%	70.0%	*	66.0%
Compliance inspections found to be rat free (%)	43.5%	47.1%	51.0%	*	47.6%
Dog Licenses Issued (000)	99.4	97.6	92.7	105.0	32.5

The percentage of total restaurants that received an initial inspection decreased from 64.7 percent to 52.6 percent during the first four month of Fiscal 2013 compared to the same period during the previous year. The Department aims to perform sanitary inspections for every restaurant annually and is on target to complete 100 percent by the end of Fiscal 2013.

Initial pest control inspections increased by nearly 23 percent in the first four months of Fiscal 2013 compared to Fiscal 2012- more than 7,000 additional inspections. At the same time, the percentage of inspections finding active rat signs (ARS) declined three percentage points to nine percent. These changes are due to the expansion of the rat indexing program into two additional boroughs, Queens and Brooklyn. Since rat indexing inspects all properties in a neighborhood, the number of inspections increases when it is introduced and the percent with ARS decreases.

The Department added the “Child care inspections that do not require a compliance inspection (%)” indicator and deleted the following indicators from its report:

- Pest control complaints received by DOHMH (000)
- Day Care site complaints received

## Health Care Access & Improvement

The Department, through its Division of Health Care Access and Improvement, promotes improvements in population health through supporting high quality health care services in New York City. As of February 2012, 64 percent of the State's two million enrolled Medicaid managed care population resides in New York City. The Division's Health Insurance services enrolls families into health insurance; works to improve the quality of health care offered through Medicaid managed care organizations, and promotes appropriate health care utilization and preventive health behaviors. The Division's Correctional Health Services coordinates medical, dental, and mental health care as well as discharge planning for people incarcerated in New York City jails. The Division also provides information technology support services and runs a Primary Care Information Project that supports the adoption and use of prevention-oriented electronic health records among primary care providers in New York City's underserved communities.

The Fiscal 2014 Preliminary Budget includes \$170.6 million for Health Care Access and Improvement, which is \$2.4 million, or 1.4 percent, less than the budget at Adoption and represents 11.1 percent in total proposed agency spending for Fiscal 2014. The change in funding is a function of spending reductions via the agency's PEG program as well as federal grant adjustments needed to align the budget with grant award letters and Article 6 adjustments to align the budget with State reimbursement law.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013 - 2014
<b>Spending</b>					
<b>Personal Services Subtotal</b>	<b>\$13,985</b>	<b>\$9,474</b>	<b>\$15,791</b>	<b>\$9,975</b>	<b>\$501</b>
Full-Time Salaried - Civilian	12,071	8,498	14,172	9,179	681
Overtime - Civilian	105	32	83	32	0
Fringe Benefits	3	0	0	0	0
Other	1,806	944	1,536	763	(181)
<b>Other Than Personal Services Subtotal</b>	<b>\$161,452</b>	<b>\$163,511</b>	<b>\$165,135</b>	<b>\$160,648</b>	<b>(\$2,863)</b>
Contractual Services	129,153	131,336	131,948	128,360	(2,976)
Other	32,299	32,175	33,187	32,288	113
<b>TOTAL</b>	<b>\$175,437</b>	<b>\$172,986</b>	<b>\$180,926</b>	<b>\$170,623</b>	<b>(\$2,362)</b>
<b>Funding</b>					
City Funds		\$156,424	\$154,931	\$155,182	(\$1,242)
Federal – CD		0	0	0	0
Federal- Other		919	3,701	0	(919)
Intra City		0	0	0	0
Other Categorical		0	308	0	0
State		15,643	21,986	15,441	(202)
<b>TOTAL</b>	<b>\$175,437</b>	<b>\$172,986</b>	<b>\$180,926</b>	<b>\$170,623</b>	<b>(\$2,362)</b>
<b>Headcount (full-time salaried)</b>	176	121	217	130	9

\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan Funding.

## Fiscal 2014 Preliminary Plan Actions

- **Queens Detention Facility Reduction.** The Department proposes to eliminate four positions via vacancy reductions. The Queens Detention Facility, slated to open in November 2012, was to serve as a swing space while various jails on Riker's Island are under construction. The building will no longer open as a swing space, eliminating the need for health services. As a result of this action, the Department projects a savings of \$5.4 million in City funds (\$452,000 in State funds) in Fiscal 2014.
- **Court-Based Intervention and Resource Teams.** The Department proposes spending of \$371,000 in city funds (\$98,000 in State funds) in Fiscal 2014 for the Court-based Intervention and Resource Teams, which will operate through a split contract (jointly procured by DOHMH and CJC), for each borough. These teams will assist DOC inmates into Alternatives to Detention/Incarceration (ATD/I) programs, which include probation, restitution, community service, and/or rehabilitative services such as treatment and counseling for drug abuse or mental illness. The Department proposes to add the following eight positions.
  - Three Jail-Based Mental Health Outreach staff (Social Workers, L-1) to find, interview, and secure consent from clients in all DOC jails, including borough-based detention centers. This work will be deadline driven and conducted seven days a week to meet the deadlines needed to ensure ATI/Ds occur in an expedited manner.
  - Three Coordination Office staff (Social Workers, L-2) to connect individuals and information in the jail with the borough HUBS and public defenders. These staff will connect the jail to the community via various means of communication.
  - One Supervisor (Supervising Social Worker, L-3) to provide oversight of the outreach and coordination staff and perform administrative duties required to ensure operational efficiency.
  - One Contract staff (Administrative Staff Analyst, NM, L-1) to oversee contracting, payment, and performance of five borough HUB offices, the community mental health provider contracts which will administer the milestone payments, and contracting with the HUB offices to provide group interventions to those at moderate to high risk for re-arrest. This work will include contracting and performance assessment, data management and analysis, and fiscal oversight.

**Performance Measures**

	FY 10 Actual	FY 11 Actual	FY 12 Actual	Target FY 13	4-Month Actual FY 13
Adult New Yorkers without a regular doctor (%) (CY)	18.1%	16.7%	16.9%	*	N/A
Total correctional health clinical visits (includes intake exams, sick calls, follow-up, mental health and dental)	817,012	803,871	877,270	*	300,739

**Council Initiatives**

The Council provided support for the following health care access and improvement activities contracted through the DOHMH for Fiscal 2013. As Council funding is renegotiated annually and allocated on a one-time basis, the following funding is not included in the Fiscal 2014 Preliminary Budget.

<b>FY 2013 Council Changes at Adoption</b>	
<i>Dollars in Thousands</i>	
<b>Health Care Access and Improvement</b>	
NYU Dental Van	\$268
<b>Total, Health Care Access and Improvement</b>	<b>\$268</b>

- **NYU Dental Van.** This allocation represents funding to provide mobile dental care to medically underserved children citywide.

## 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.

The Fiscal 2014 Preliminary Budget includes \$10.2 million for Environmental Disease Prevention, reflecting a \$2.2 million, or 17.9 percent decrease in funding since adoption. This budget represents less than one percent of total proposed Department spending for Fiscal 2014. The change in funding is a function of spending reductions via the agency's PEG program as well as federal grant adjustments needed to align the budget with grant award letters.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013 - 2014
<b>Spending</b>					
<b>Personal Services Subtotal</b>	<b>\$9,878</b>	<b>\$10,906</b>	<b>\$9,803</b>	<b>\$8,971</b>	<b>(\$1,935)</b>
Full-Time Salaried - Civilian	8,925	10,072	8,895	8,217	(1,855)
Overtime - Civilian	139	92	91	91	(1)
Fringe Benefits	8	1	3	1	0
Other	806	742	814	663	(79)
<b>Other Than Personal Services Subtotal</b>	<b>\$1,387</b>	<b>\$1,464</b>	<b>\$1,479</b>	<b>\$1,183</b>	<b>(\$280)</b>
Contractual Services	373	233	413	104	(128)
Other	1,014	1,231	1,066	1,079	(152)
<b>TOTAL</b>	<b>\$11,265</b>	<b>\$12,370</b>	<b>\$11,282</b>	<b>\$10,154</b>	<b>(\$2,215)</b>
<b>Funding</b>					
City Funds		\$5,518	\$5,278	\$5,013	(\$505)
Federal – CD		0	0	0	0
Federal- Other		4,134	2,180	2,677	(1,457)
Intra City		0	0	0	0
Other Categorical		0	0	0	0
State		2,717	3,824	2,464	(254)
<b>TOTAL</b>	<b>\$11,265</b>	<b>\$12,370</b>	<b>\$11,282</b>	<b>\$10,154</b>	<b>(\$2,215)</b>
<b>Headcount (full-time salaried)</b>	133	148	144	124	(24)

\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan Funding.

### Fiscal 2014 Preliminary Plan Actions

- Lead Prevention Staff Reduction.** The Department proposes to eliminate six positions in Lead Prevention, four via layoffs and two via vacancy reduction. The impact could possibly include surveillance activities for lead poisoning will be slowed because there will be fewer computer staff to make changes and upgrades in our surveillance systems and a decrease of public education activities, such as putting together brochures and fact sheets for the community and promoting early detection of lead poisoning through screening. As a result of this action, the Department projects a savings of \$228,000 in City funds (\$128,000 in State funds) in Fiscal 2014.
- Administrative Staff Reduction.** The Department proposes to eliminate six positions, two via layoffs, three via funding shifts and one via vacancy reduction. The impact could possibly include internal reductions to “help-desk” support staff which will reduce on-site computer support for inspectors, nurses, and research/surveillance staff. As a result of this action, the Department projects a savings of \$239,000 in City funds (\$126,000 in State funds) in Fiscal 2014.

### Performance Measures

	FY10	FY11	FY12	Target FY 13	4-Month Actual FY 13
Childhood Blood Lead Levels – New Cases among children less than 18 years requiring environmental intervention for lead poisoning	532	470	369	*	162
Primary address inspected within 5 business days (%)	86.9%	85.0%	89.7%	90.0%	88.7%
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	1,398	1,319	1,042	*	361

The Department deleted the “Primary address inspected within 5 business days (%)” indicator from its report.

## 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.

The Fiscal 2014 Preliminary Budget includes \$12.2 million for Epidemiology which is \$333,000, or three percent less than the budget at Adoption and represents less than one percent of total proposed Department spending for Fiscal 2014. The change in funding is a function of spending reductions via the agency's PEG program as well as federal grant adjustments needed to align the budget with grant award letters.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013 - 2014
<b>Spending</b>					
<b>Personal Services Subtotal</b>	<b>\$9,692</b>	<b>\$9,363</b>	<b>\$9,864</b>	<b>\$9,232</b>	<b>(\$131)</b>
Full-Time Salaried - Civilian	8,635	8,387	8,913	8,317	(70)
Overtime - Civilian	162	152	152	152	0
Fringe Benefits	2	1	1	1	0
Other	892	823	798	762	(61)
<b>Other Than Personal Services Subtotal</b>	<b>\$6,184</b>	<b>\$3,216</b>	<b>\$7,648</b>	<b>\$3,014</b>	<b>(\$202)</b>
Contractual Services	3,414	852	5,160	927	75
Other	2,769	2,364	2,488	2,087	(277)
<b>TOTAL</b>	<b>\$15,875</b>	<b>\$12,579</b>	<b>\$17,512</b>	<b>\$12,246</b>	<b>(\$333)</b>
<b>Funding</b>					
City Funds		\$10,638	\$10,341	\$10,372	(\$266)
Federal – CD		0	0	0	0
Federal- Other		0	5,023	0	0
Intra City		0	0	0	0
Other Categorical		38	291	113	75
State		1,902	1,857	1,761	(142)
<b>TOTAL</b>	<b>\$15,875</b>	<b>\$12,579</b>	<b>\$17,512</b>	<b>\$12,246</b>	<b>(\$333)</b>
<b>Headcount (full-time salaried)</b>	<b>149</b>	<b>153</b>	<b>162</b>	<b>151</b>	<b>(2)</b>

\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan Funding.

**Fiscal 2014 Preliminary Plan Actions**

- **Epidemiology Staff Reductions.** The Department proposes to eliminate two positions, one via layoff and one via vacancy reduction. These reductions will cause the number of interviews conducted in the Community Health Survey to be modestly scaled back, resulting in a lower confidence interval, and administrative support provided to the MPH Residency Program will be reduced. As a result of this action, the Department projects a savings of \$278,000 in City funds (\$133,000 in State funds) in Fiscal 2014.

## World Trade Center Program

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.

The Fiscal 2014 Preliminary Budget for World Trade Center Related Programs is \$10.5 million which is the same budget at Adoption and comprises less than one percent of the total proposed spending for the Department for Fiscal 2014.

<i>Dollars in Thousands</i>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2013 Prelim. Plan</b>	<b>2014 Prelim. Plan</b>	<b>*Difference 2013 - 2014</b>
<b>Spending</b>					
Personal Services	\$3,652	\$1,480	\$4,070	\$1,480	\$0
Other Than Personal Services	12,174	8,970	10,169	8,970	0
<b>TOTAL</b>	<b>\$15,826</b>	<b>\$10,450</b>	<b>\$14,238</b>	<b>\$10,450</b>	<b>\$0</b>
<b>Funding</b>					
City Funds		\$8,641	\$8,641	\$8,641	\$0
Federal – CD		0	0	0	0
Federal- Other		1,808	5,597	1,808	0
Intra City		0	0	0	0
Other Categorical		0	0	0	0
State		0	0	0	0
<b>TOTAL</b>	<b>\$15,826</b>	<b>\$10,450</b>	<b>\$14,238</b>	<b>\$10,450</b>	<b>\$0</b>
<b>Headcount (full-time salaried)</b>	<b>38</b>	<b>30</b>	<b>52</b>	<b>30</b>	<b>0</b>

*\*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 Preliminary Plan Funding.*

## General Administration

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 Fiscal 2014 Preliminary Budget for General Administration is \$152 million, which is \$51 million, or 25 percent, less than the budget at Adoption. General Administration comprises 9.9 percent of total proposed Department spending for Fiscal 2014. The change in funding is a function of spending reductions via the agency's PEG program as well as federal grant adjustments needed to align the budget with grant award letters.

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Prelim. Plan	2014 Prelim. Plan	*Difference 2013 - 2014
<b>Spending</b>					
<b>Personal Services Subtotal</b>	<b>\$88,567</b>	<b>\$87,359</b>	<b>\$89,151</b>	<b>\$82,820</b>	<b>(\$4,539)</b>
Full-Time Salaried - Civilian	78,723	77,885	79,708	73,854	(4,031)
Overtime - Civilian	2,399	1,530	1,452	1,325	(206)
Fringe Benefits	253	259	573	265	7
Other	7,191	7,684	7,418	7,376	(308)
<b>Other Than Personal Services Subtotal</b>	<b>\$113,434</b>	<b>\$115,456</b>	<b>\$126,975</b>	<b>\$69,367</b>	<b>(\$46,089)</b>
Contractual Services	39,948	38,954	45,588	4,620	(34,335)
Other	73,485	76,502	81,387	64,748	(11,754)
<b>TOTAL</b>	<b>\$202,001</b>	<b>\$202,815</b>	<b>\$216,126</b>	<b>\$152,189</b>	<b>(\$50,627)</b>
<b>Funding</b>					
City Funds		\$113,517	\$114,963	\$76,216	(\$37,301)
Federal – CD		0	0	0	0
Federal- Other		27,128	27,007	19,686	(7,442)
Intra City		168	2,913	168	0
Other Categorical		0	362	0	0
State		62,003	70,881	56,119	(5,884)
<b>TOTAL</b>	<b>\$202,001</b>	<b>\$202,815</b>	<b>\$216,126</b>	<b>\$152,189</b>	<b>(\$50,627)</b>
<b>Headcount (full-time salaried)</b>	1,195	1,280	1,389	1,224	(56)

\*The difference of Fiscal 2013 Actual compared to Fiscal 2014 Preliminary Plan Funding.

## Fiscal 2014 Preliminary Plan Actions

- **Staff Reductions via Consolidation.** The Department proposes to eliminate 25 full-time positions, 23 via layoffs and two via attrition. These positions are no longer necessary because of lease and space consolidations. The Department will also eliminate four FTE positions, two part-time layoffs, and two full-time demotions. As a result of this action, the Department projects a savings of \$2.8 million in City funds (\$1.1 million in State funds, \$107,000 in federal funds) in Fiscal 2014. For more details, see Chart 1 in Appendix C for more details.
- **Central Administrative Staff Reductions.** The Department proposes to eliminate 18 full-time positions, 12 via layoffs, three via attrition, two via vacancy reductions and one via funding shift. In addition, the Department will reduce five full-time equivalent positions, three part time vacancy reductions, one part time attrition, and overtime reduction for a full-time position. The Department will also eliminate a Public Health Consultant responsible for evaluating and understanding the relevance of new health data and its implications in order to assist with the creation of informed health policies and programs, which are essential to disease prevention and education. As a result of this action, the Department projects a savings of \$1.7 million in City funds (\$532,000 in State funds) in Fiscal 2014. For more details, see Chart 2 in Appendix C for more details.

# Capital Program

## Capital Budget Summary

The Preliminary 2014 Capital Commitment Plan includes \$441 million in Fiscal 2013-2016 for the Department of Health and Mental Hygiene (including City and Non-City funds). This represents 1.8 percent of the City’s total \$39.3 billion Preliminary Plan for Fiscal 2013-2016. The agency’s Preliminary Commitment Plan for Fiscal 2013-2016 is six percent more than the \$415 million scheduled in the September Commitment Plan, an increase of \$26 million.

The majority of capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal Year 2012, the Department of Health and Mental Hygiene committed \$25 million or nine percent of its annual capital plan. Therefore, it is assumed that a portion of the agency’s Fiscal 2013 Capital Plan will be rolled into Fiscal 2014, thus increasing the size of the Fiscal 2014-2017 Capital Plan. Since adoption last June, the total Capital Commitment Plan for Fiscal 2014 has increased from \$5 million to \$22 million, an increase of \$17 million or 319 percent. The total Capital Commitment Plan for Fiscal 2013 has increased from \$17.9 billion in the September Capital Commitment Plan to \$19 billion in the Preliminary Capital Commitment Plan, an increase of \$1.1 billion or 6.2 percent.

<b>2013-2016 Commitment Plan: Adopted and Preliminary Budget</b>					
<i>Dollars in Thousands</i>					
	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>Total</b>
<b>Adopted</b>					
Total Capital Plan	\$402,864	\$5,334	\$2,993	\$3,560	<b>\$414,751</b>
<b>Prelim</b>					
Total Capital Plan	\$408,343	\$22,351	\$6,192	\$4,225	<b>\$441,111</b>
<b>Change</b>					
Level	<b>\$5,479</b>	<b>\$17,017</b>	<b>\$3,199</b>	<b>\$665</b>	<b>\$26,360</b>
Percentage	1.36%	319.03%	106.88%	18.68%	<b>6.36%</b>

## Capital Program Goals

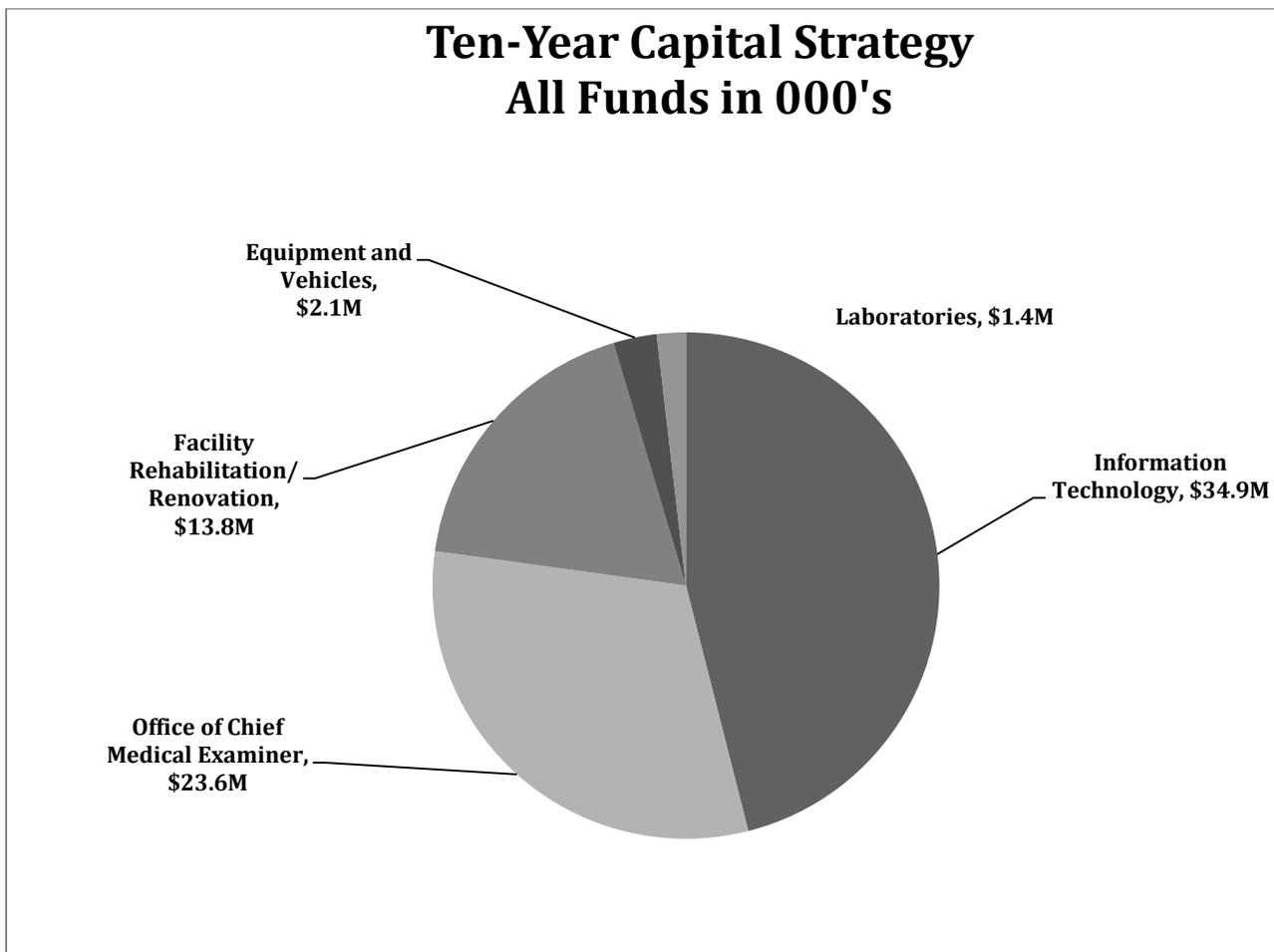
- ✓ To ensure that Department facilities are in compliance with applicable codes, rules and regulations;
- ✓ To promote effective service delivery by renovating facilities requiring immediate repair and maintaining quality conditions in these facilities;
- ✓ To provide effective service delivery by investing in technology for automation and basic infrastructure; and
- ✓ To meet legal mandates for animal care and control.

### Preliminary Budget Highlights

- **Riverside Health Center.** Gut renovation to be completed in Fiscal 2013. The new space will include an STD clinic, our Health Academy, as well as space for School Health and Environmental Health staff.
- **Chelsea Health Center.** Major renovation to start in 2013. The new space will house an STD clinic.

### Preliminary Ten-Year Strategy

The Department’s Ten-Year Capital Strategy includes a total of \$75.8 million in funding for:



## Preliminary Ten-Year Strategy

The Department's Preliminary Ten-Year Capital Strategy includes funds for:

- **Information Technology.** The agency has committed \$34.9 million to purchase technology to maintain and improve services. This includes \$11.6 million to replace the agency's vital records system.
- **Office of Chief Medical Examiner (OCME).** \$23.6 million will fund OCME projects, including IT upgrades and laboratory equipment purchases.
- **Facility Rehabilitation and Renovation.** \$13.8 million is committed for the renovation of various City-owned public health facilities. The Preliminary Ten-Year Capital Strategy reflects a commitment to assessing, maintaining, and improving conditions throughout the agency's facilities portfolio.
- **Public Health Laboratory.** The agency provides \$1.4 million for the Public Health Lab. An additional \$176.3 million is included in Fiscal 2012.
- **Sandy-Related Damages.** Presuming federal funding, this capital program includes \$3.1 million associated with Sandy storm damage for DOHMH and OCME in Fiscal 2013.

## Superstorm Sandy Spending

The Preliminary Capital Commitment Plan added \$3.1 million for projects related to the storm. These include replacement of damaged IT Equipment at the Office of Chief Medical Examiner and repairs to health facilities. Sandy capital funding is currently forecast in the Preliminary Capital Commitment Plan as City funds. These funds will be treated as grant funds by the City and the commitments will be transferred to a Federal Non-City budget code as they are spent.

## Appendix A

### Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as of Adopted 2013 Plan</b>	<b>\$622,109</b>	<b>\$957,262</b>	<b>\$1,579,371</b>	<b>\$591,488</b>	<b>\$937,715</b>	<b>\$1,529,203</b>
<b>Program to Eliminate the Gap (PEGs)</b>						
AC&C Efficiencies	(\$800)	\$0	(\$800)	(\$200)	\$0	(\$200)
Central Administrative Efficiencies	(86)	(12)	(98)	(899)	(274)	(1,172)
Central Administrative Efficiencies - Layoffs	0	0	0	(793)	(258)	(1,050)
City Council Funding	(1,928)	(634)	(2,562)	0	0	0
<i>City Council FY13 Restoration</i>	1,561	562	2,123	0	0	0
Comm. Outreach, Education and Clinical Svcs	(160)	(90)	(250)	(648)	(326)	(973)
Comm. Outreach, Educ./Clinical Svcs - Layoffs	0	0	0	(700)	(271)	(971)
Consolidation Savings	(276)	(118)	(394)	(1,356)	(771)	(2,127)
Consolidation Savings - Layoffs	0	0	0	(1,424)	(448)	(1,872)
Fringe Revenue	(2,993)	2,993	0	(2,177)	2,177	0
Mental Hygiene Contracts	(1,152)	0	(1,152)	(2,884)	0	(2,884)
<i>City Council FY13 restoration</i>	340	0	340	0	0	0
Mental Hygiene Program Reductions/Efficiencies	(1,166)	0	(1,166)	(1,741)	300	(1,441)
Mobile Food Vending Efficiencies	(912)	(513)	(1,425)	0		0
Obesity Prevention	(301)	(34)	(334)	(1,159)	(91)	(1,249)
OCME Fringe Revenue	(61)	61	0	(61)	61	0
OCME IT Reductions	(44)	0	(44)	(163)	0	(163)
OCME OTPS Efficiencies	0	0	0	(361)	0	(361)
OCME OTPS Reductions	(269)		(269)	(249)	0	(249)
Program Reduction and Efficiencies	(586)	(329)	(915)	(2,014)	(677)	(2,692)
Program Reduction and Efficiencies - Layoffs	0	0	0	(1,062)	(369)	(1,431)
PS Underspending	(4,224)	(1,006)	(5,230)	0	0	0
Queens Detention Facility	(2,818)	(247)	(3,065)	(5,399)	(452)	(5,851)
School Based Health Centers	(194)	(109)	(303)	(775)	(436)	(1,210)
<i>City Council FY13 restoration</i>	130	73	203	0	0	0
School Health - Layoffs	0	0	0	(598)	(224)	(823)
School Health Efficiencies	0	0	0	(690)	(262)	(952)
School Health Vision	0	0	0	(2,790)	(955)	(3,745)
<b>TOTAL, PEGs</b>	<b>(\$15,937)</b>	<b>\$596</b>	<b>(\$15,341)</b>	<b>(\$28,141)</b>	<b>(\$3,275)</b>	<b>(\$31,416)</b>
<b>New Needs</b>						
OCME WTC operations	\$537	\$0	537	\$0	\$0	0
Court-Based Intervention and Resource Teams	15	8	23	371	98	469
Mobile Food Vendor Enforcement	10	6	16	580	326	906
<b>TOTAL, New Needs</b>	<b>\$562</b>	<b>\$14</b>	<b>\$576</b>	<b>\$951</b>	<b>\$424</b>	<b>\$1,375</b>

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
<b>Other Adjustments</b>						
CAT. Animal Control Population	\$0	\$220	\$220	\$0	\$0	\$0
Cat. Health Care Emergency	0	1,606	1,606	0	0	0
Cat. Health Stat	0	5,707	5,707	0	0	0
CAT. Hurricane Sandy	0	156	156	0	0	0
Categorical Grants	0	50,300	50,300	0	906	906
CTL Transfer - HHC to DOHMH	3,278	1,844	5,122	0	0	0
Fringe Offset	2,993	(2,993)	0	2,177	(2,177)	0
FY13 Rollover	0	4,850	4,850	0	158	158
HHS Connect Technical Adjustment	1,235	529	1,765	1,235	529	1,765
Intra Cities	0	0	0	0	0	0
Mental Hygiene State Aid Letters	0	28,899	28,899	102	28,899	29,002
NFP Transfer	(1,506)	(847)	(2,353)	0	0	0
Other Grants	0	1,096	1,096	0	0	0
PS/OTPS Shifts and Realignments	1,446	353	1,799	0	0	0
Rolls	0	8,077	8,077	0	158	158
Other Adjustments	215	8,897	1,803	3,963	(289)	3,415
<b>TOTAL, Other Adjustments</b>	<b>\$7,662</b>	<b>\$108,695</b>	<b>\$116,357</b>	<b>\$7,478</b>	<b>\$28,185</b>	<b>\$35,663</b>
<b>TOTAL, All Changes</b>	<b>(\$7,714)</b>	<b>\$109,306</b>	<b>\$101,592</b>	<b>(\$19,712)</b>	<b>\$25,334</b>	<b>\$5,622</b>
<b>Agency Budget as of Preliminary 2014 Plan</b>	<b>\$614,395</b>	<b>\$1,066,567</b>	<b>\$1,680,962</b>	<b>\$571,775</b>	<b>\$963,050</b>	<b>\$1,534,825</b>

*\*Continuation from previous page*

## Appendix B Contract Budget

### Total Department of Health and Mental Hygiene (816)

Category	Number	Budgeted	Pct of 816 Total	Pct of Cat. Total
Contractual Services General	55	\$13,738,167	1.4%	3.0%
Telecommunications Maintenance	27	49,260	0.0%	0.1%
Maintenance and Repair & Motor Vehicle Equipment	17	253,596	0.0%	1.9%
Maintenance and Repair General	96	2,296,135	0.2%	2.0%
Office Equipment Maintenance	92	154,718	0.0%	1.2%
Data Processing Equipment	38	234,516	0.0%	0.1%
Printing Contracts	89	1,342,103	0.1%	4.2%
Security Services	3	751,077	0.1%	0.8%
Temporary Services	52	1,398,545	0.1%	3.9%
Cleaning Services	41	375,569	0.0%	1.7%
AIDS Services	45	121,293,572	12.8%	45.9%
Mental Hygiene Services	471	628,443,324	66.1%	100.0%
Hospitals Contracts	3	127,656,928	13.4%	99.8%
Special Clinical Services	1	11,968,127	1.3%	100.0%
Economic Development	10	320,148	0.0%	1.5%
Training Program City Employees	31	1,279,174	0.1%	8.2%
Maintenance & Operation of Infrastructure	59	836,252	0.1%	0.5%
Professional Services - Accounting and Auditing	2	520,231	0.1%	2.0%
Professional Services - Computer Services	12	1,400,451	0.1%	1.4%
Professional Services Other	168	36,602,438	3.8%	21.2%
<b>Fiscal 2014 Preliminary Budget</b>	<b>1,312</b>	<b>\$950,914,331</b>	<b>100.0%</b>	<b>9.1%</b>

