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Report on the Committees on Finance and Health jointly with Mental Health, Developmental Disability, Alcoholism, Substance Abuse and Disability Services for Fiscal Year 2016 Executive Budget for the

Department of Health and Mental Hygiene

May 20, 2015

Executive Budget Summary

- **Expense Budget:** The Department of Health and Mental Hygiene's (DOHMH) budget for Fiscal 2016 totals $1.48 billion, $80 million more than the Fiscal 2015 Adopted Budget of $1.4 billion.
- **Funding Source**: Approximately $708 million, or 47.8 percent, of DOHMH's Fiscal 2016 budget is City tax-levy (CTL) funding, with the remaining a combination of State, federal and other categorical funds.
- **Headcount:** The Executive Budget supports a workforce of 5,104 positions, 318 more than the Fiscal 2015 Adopted Budget.
- **New Needs/Other Adjustments:** The Executive Budget includes $22.6 million for new needs in Fiscal 2016 ($17.3 million in CTL and $5.3 million in State funds) and $10.8 million in other adjustments. Major actions include:
    - $5.4 million for school health services in Community Schools;
    - $3 million to attack rat reservoirs and expand rat indexing;
    - $2.3 million for the expansion of Newborn Home Visiting Program; and
    - $2 million for activities related to Tobacco Control.
- **Citywide Savings Program**: The Executive Budget includes savings of $44 million in CTL in Fiscal 2016. Major saving actions include $28 million from Early Intervention (EI) reimbursements, $8.97 million in prior year revenue realized, and $6.5 million in contractual savings.

- **Ten-Year Capital Strategy:** The Department's Ten-Year Capital Strategy for Fiscal 2016-2025 totals approximately $480 million, with clinic renovation and rehabilitation receiving the majority of the funding, totaling $265 million.

- **Capital Budget**: The Executive 2015 Capital Commitment Plan includes $382.9 million in Fiscal 2015-2019 for the DOHMH.

DOHMH Overview

This report presents a review of DOHMH's Fiscal 2016 Executive Budget. The section below presents an overview of the agency's budget and how it has changed during the course of Fiscal 2015, followed by a review of the significant budget actions introduced in the Fiscal 2016 Executive Budget. Major issues related to the DOHMH's public health and mental health budget are then discussed. Analysis of the DOHMH's Ten-Year Capital Strategy and highlights of the Capital Commitment Plan for the Fiscal 2016 Executive Budget follow the discussion of the expense budget. Appendices 1 and 2 report the changes made to the Fiscal 2015 and Fiscal 2016 Budgets since Adoption of the Fiscal 2015 Budget. For additional information on DOHMH's budget and its various programs, please refer to the Fiscal 2016 Preliminary Budget Report for DOHMH at: www.council.nyc.gov/html/budget/2016/pre/dohmh.pdf

DOHMH Financial Summary

	2013	2014	2015	Executive Plan		*Difference
Dollars in Thousands	Actual	Actual	Adopted	2015	2016	2015 - 2016
Spending						
Personal Services	$372,739	$365,416	$369,928	$394,090	$405,893	$35,966
Other Than Personal Services	1,133,231	1,057,770	1,030,513	1,152,115	1,074,927	44,413
TOTAL	**$1,505,970**	**$1,423,185**	**$1,400,441**	**$1,546,206**	**$1,480,820**	**$80,379**
Budget by Program Area						
General Administration	$115,010	$114,693	$101,474	$122,115	$99,875	($1,599)
Center for Health Equity	4,156	4,027	5,196	11,183	10,362	5,166
Disease Prev & Treat- Admin	16,029	17,502	3,431	7,112	5,865	2,435
Disease Prev & Treat- Communicable Dis	4,950	4,376	3,183	8,531	4,497	1,314
Disease Prev & Treat- Immunization	9,501	10,297	13,145	11,415	10,467	(2,678)
Disease Prev & Treat- Laboratories	7,638	7,254	8,659	6,885	9,076	417
Disease Prev & Treat- Sexually Trans Dis	14,612	13,971	14,984	14,715	15,762	778
Disease Prev & Treat- Tuberculosis	15,823	14,674	23,191	15,743	14,814	(8,377)
Disease Prevention & Treatment - HIV/AIDS	172,828	162,315	167,476	201,291	177,182	9,706
Emergency Preparedness and Response	17,399	16,244	12,045	25,495	18,207	6,163
Environmental Disease and Injury Prevention	6,464	6,080	5,680	9,041	6,567	887
Environmental Health - Admin	7,083	7,440	10,204	7,871	17,263	7,059
Environmental Health - Animal Control	11,719	13,705	14,084	15,099	14,417	333
Environmental Health - Day Care	10,238	9,850	13,222	12,964	11,910	(1,311)
Environmental Health - Pest Control	10,194	10,334	11,183	10,724	11,041	(142)
Environmental Health - Food Safety	17,843	17,166	17,533	16,880	17,944	411
Environmental Health - Science/Engineer	4,084	3,900	4,062	4,962	5,076	1,014
Environmental Health - West Nile	280	247	336	325	336	0
Environmental Health - Surveillance Policy	3,548	3,435	4,813	5,321	2,767	(2,046)
Environmental Health - Poison Control	1,943	1,980	1,794	1,850	1,864	70
Epidemiology	15,074	14,251	12,723	13,550	12,973	250
Family & Child Health - Admin	11,819	9,970	2,786	8,123	16,119	13,333
Family & Child Health - Maternal & Child	15,491	12,789	13,055	19,103	14,060	1,005
Family & Child Health - Oral Health	522	19	0	0	0	0

	2013	2014	2015	Executive Plan		*Difference
Dollars in Thousands	Actual	Actual	Adopted	2015	2016	2015 - 2016
Family & Child Health - School Health	$90,919	$94,254	$88,512	$97,183	$92,089	$3,577
Health Care Access & Improve	98	0	0	0	0	0
Mental Hygiene - Admin	19,490	19,898	23,008	22,288	25,895	2,887
Mental Hygiene - Chemical Dependency	73,270	72,020	71,895	77,161	77,352	5,457
Mental Hygiene - Developmental Dis.	11,576	12,451	13,648	14,204	12,752	(895)
Mental Hygiene – Early Intervention	324,737	231,829	219,318	218,171	217,660	(1,658)
Mental Hygiene - MH Services	192,655	207,094	220,613	225,922	222,141	1,528
Office of Chief Medical Examiner	64,806	65,806	63,639	76,299	64,052	413
Prevention & Primary Care - Admin	13,553	7,958	5,901	7,716	18,446	12,546
Prevention & Primary Care - Chronic Disease	11,743	10,121	5,896	13,872	6,168	272
Prevention & Primary Care - Correctional	166,576	181,139	188,894	191,133	201,037	12,142
Prevention & Primary Care - PCAP	5,757	5,540	1,335	6,218	1,046	(289)
Prevention & Primary Care - PCIP	7,465	4,474	5,654	6,951	5,798	143
Prevention & Primary Care - Tobacco	8,491	10,401	7,295	8,013	5,022	(2,273)
World Trade Center Related Programs	20,588	23,679	20,573	30,779	32,917	12,344
TOTAL	**$1,505,970**	**$1,423,185**	**$1,400,441**	**$1,546,206**	**$1,480,820**	**$80,379**
Funding						
City Funds			$656,995	$688,656	$708,376	$51,381
Federal - Other			272,358	344,062	288,170	15,812
Intra City			3,069	21,612	2,189	(880)
Other Categorical			1,144	3,095	1,243	99
State			466,875	488,782	480,841	13,966
TOTAL	**$1,505,970**	**$1,423,185**	**$1,400,441**	**$1,546,206**	**$1,480,820**	**$80,379**
Full-Time Positions						
General Administration	607	583	558	651	561	3
Public Health	2,678	2,604	2,955	3,210	3,231	276
Mental Health	521	539	647	672	671	24
Office of Chief Medical Examiner	589	554	626	648	641	7
TOTAL	**4,395**	**4,280**	**4,786**	**5,181**	**5,104**	**318**

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Executive Budget.*

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The City's Fiscal 2016 Executive Budget totals $78.3 billion, $3.3 billion more than the Fiscal 2015 Adopted Budget of $75 billion. City funds (City tax-levy and non-tax revenues) total $57.8 billion, compared to the Fiscal 2015 Adopted Budget of $54.8 billion. For DOHMH, the Fiscal 2016 Executive Budget totals $1.48 billion. This represents approximately two percent of the City's total budget.

DOHMH's Fiscal 2016 Executive Budget of $1.48 billion is $80.4 million more than its Fiscal 2015 Adopted Budget of $1.4 billion. The $80 million increase is due to growth in the Personal Services (PS) budget of $36 million and in the Other Than Personal Services (OTPS) budget of $44.4 million. The proposed budget is $33.4 million more than DOHMH's Fiscal 2016 Preliminary Budget.

At the time of adoption of the Fiscal 2015 Budget, DOHMH's projected Fiscal 2016 budget of $1.38 billion was $24 million less than the Adopted Fiscal 2015 Budget of $1.4 billion. DOHMH's projected headcount of 4,646 for Fiscal 2016 was also 140 less than the Fiscal 2015 budgeted headcount of 4,786.

Since the adoption of the Fiscal 2015 Budget, several initiatives have impacted both the Department's budget and headcount for Fiscal 2015 and Fiscal 2016. For Fiscal 2015 these

include $15.2 million in new needs, $130.5 million in other adjustments, and a headcount change of 395. For Fiscal 2016 these include $51 million in new needs, $53.7 million in other adjustments, and a headcount change of 318. Combined, the above actions reconcile the agency to its current budget of $1.55 billion for Fiscal 2015 and $1.48 billion for Fiscal 2016. Headcount changes are reconciled to 5,181 in Fiscal 2015 and 5,104 in Fiscal 2016. See Appendix 2 for a list of all budget actions since adoption.

New in the Executive Budget

DOHMH's Fiscal 2016 Executive Budget increased by $33.4 million to $1.48 billion as compared to the Fiscal 2016 Preliminary Budget of $1.45 million. This increase is due to new proposed spending of $22.6 million, and other adjustments totaling $10.8 million. In the Executive Plan, there is a budgetary savings of $786,000 and other adjustments totaling $31.8 million in Fiscal 2015. Reductions in Fiscal 2015 are due to adjustments of funding for Ebola preparedness first proposed in the November Plan to align with actual spending and recognition of Article 6 matching funds received. Some of the major actions impacting DOHMH are outlined below.

- **New Units of Appropriation (U/As) and Program Areas.** The Fiscal 2016 Executive Budget added two new units of appropriation for Early Intervention (EI) program, 105 (PS) and 115 (OTPS). New York State's EI Program is part of the national Early Intervention Program for infants and toddlers with disabilities and their families. First proposed by the Council in its Response to the Fiscal 2015 Preliminary Budget, the creation of these new units of appropriation will allow the Council to better analyze changes in the budget for EI services, particularly changes at the State level.

  In addition to the new two U/As for EI services added to DOHMH's expense budget, the Budget Function Analysis was also amended so that DOHMH's program areas more accurately reflect changes in the Agency. The program areas for the Bureaus of Health Care Access and Improvement and Health Promotion and Disease Prevention were eliminated and new program areas for Family and Child Health and Prevention and Primary Care were added. In addition, the program area Health Promotion and Disease Prevention- District Offices, which includes the Department's budget for the three District Public Health Offices (DPHO) was renamed Center for Health Equity. The chart below highlights alignment of program areas when compared to the Fiscal 2016 Preminary Budget. The Budget Function Analysis available at www.nyc.gov/html/omb/downloads/pdf/bfa5_15.pdf.

Deparment of Health and Mental Hygene Budget Function Analysis: Changes to Program Areas *Dollars in Thousands*				
Fiscal 2016 Preliminary Budget		**Fiscal 2016 Executive Budget**		
Program Area	**Amount**	**Program Area**	**Amount**	**Difference***
Hlth Promo & Dis Prev - District Offices	$9,657	Center for Health Equity	$10,362	$705
Hlth Promo & Dis Prev - Admin	$9,541	Family & Child Health - Admin	$16,119	$6,578
Hlth Promo & Dis Prev - Maternal & Child	$13,733	Family & Child Health - Maternal & Child	$14,060	$327
Hlth Care Access & Improve- Oral Health	$0	Family & Child Health - Oral Health	$0	$0
Hlth Promo & Dis Prev - School Hlth	$88,446	Family & Child Health - School Health	$92,089	$3,643
Hlth Care Access & Improve- Admin	$15,151	Prevention & Primary Care - Admin	$18,446	$3,296
Hlth Promo & Dis Prev - Chronic Disease	$5,519	Prevention & Primary Care - Chronic Disease	$6,168	$649
Hlth Care Access & Improve- Correctional	$200,968	Prevention & Primary Care - Correctional	$201,037	$69
Hlth Care Access & Improve-PCAP	$929	Prevention & Primary Care - PCAP	$1,046	$117
Hlth Care Access & Improve- PCIP	$5,802	Prevention & Primary Care - PCIP	$5,798	($4)
Hlth Promo & Dis Prev - Tobacco	$4,770	Prevention & Primary Care - Tobacco	$5,022	$252
**The difference of Fiscal 2016 Preliminary Budget compared to Fiscal Executive Budget.*				

- **Non-City Funding.** For Fiscal 2016, non-city revenue increased by $29 million compared to the Fiscal 2015 Adopted Budget, while the current modified budget for Fiscal 2015 shows growth of approximately $114,000. The Fiscal 2016 Executive Budget for DOHMH budget shows a net increase of $4.8 million in federal funds, and $8,2 million in State funds when compared to the Fiscal 2016 Preliminary Budget, due to receipt and readjustments of categorical grants. Of the $4.8 million in federal funds, $1.5 million is included due to an adjustment in Assisted Outpatient Treatment (AOT) funding, $4.29 million in prior year revenue for the EI Program, and other adjustments of categoral grants to align with actual awards. Of the $8.2 million change in State funds, $3 million is included due to collective bargaining agreements; $3.8 million is derived from state aid from the NYS Office of Mental Health (OMH); $1.6 million in state aid from the NYS Office of Alcoholism and Substance Abuse Services (OASAS), and $4.68 million in prior year revenue for the EI Program.
- **New Needs.** The Executive Budget includes $22.6 million for new needs in Fiscal 2016. Below is a list of the these new needs, with more details found in the appropriate program area in this report.
    - $5.4 million for vision screening, asthma, and reproductive health services in Community Schools;
    - $2.9 million for the expansion of rat indexing to eliminate rat reservoirs;
    - $2.3 million for the expansion of the Newborn Home Vising Program;
    - $2.0 million for tobacco control services;
    - $1.7 million for new programming at Rikers Island for young adults and adolescents;
    - $1.2 million for feasibility study on animal shelter expansion;
    - $1.1 million for enhanced Sexually Transmitted Diseases (STD) Clinic Services;
    - $1.1 million for the creation of a coordinated citywide mental health plan;
    - $1.0 million for the enhancement of Hepatitis B/C Programming;
    - $819,000 for Health HUBS (Health Urban Block);

- $555,000 for the expansion of a breastfeeding hospital collaborative;
- $447,000 for the enforcement of pet shop regulations;
- $750,000 to expand access to naloxone (Narcan);
- $500,000 to expand Access to burprenorphine; and
- $320,000 for the Office of Faith based Initiatives.

- **Other Adjustments.** The Executive Budget includes $10.7 million in other adjustments for Fiscal 2016. Major changes include:
  - $6.8 million to cover the City's portion of the World Trade Center (WTC) Zadroga Act;
  - $2.67 million for lease adjustment; and
  - $2.16 million for the NY/NY III Supportive Housing agreement.
- **Citywide Savings Program.** At the request of the Administration, the Fiscal 2015 Executive Budget required agencies to find efficiencies and savings. In total, the Executive Budget recognizes over $2.5 billion in savings across Fiscal 2015 and Fiscal 2016. DOHMH's citywide savings program totals $200,000 in City funds for Fiscal 2015 and $44 million in City funds for Fiscal 2016. Included in this program are programmatic re-estimates, reimbursements, contractual savings, program efficiencies, and the recognition of prior year revenue. Below are more details.
  - **Program Efficiencies**. The Fiscal 2016 Executive Budget includes savings of $1.2 million ($942,000 in City funds, $271,000 in State funds) in Fiscal 2016 from reductions in vacancies across various program areas, as well as general OTPS spending for supplies and training. Below is a breakdown of these efficiencies by program area.

DOHMH Program Efficiencies *Dollars in Thousands*		
Program Area	**Description**	**CTL Savings**
Administration	1 full-time vacancy	$61
Commissioner's Office	General OTPS funds	11
Environmental Health	2 full-time vacancies and general OTPS funds	219
First Deputy Commissioner	1 part-time vacancy	31
Finance	2 part-time vacancies	102
Mental Hygiene	3 full-time vacancies	187
Prevention and Primary Care	1 part-time vacancy and general OTPS funds	331
TOTAL		**$942**

  - **Health Clinic Expansion Re-Estimate.** The Fiscal 2016 Executive Budget includes CTL savings of $200,000 in Fiscal 2015, new spending of $250,000 in Fiscal 2016, and a reduction of $8 million for Fiscal 2017. The Preliminary Budget proposed $250,000 in Fiscal 2015 and $8.2 million in Fiscal 2016 for the planning and financial support for a new community–based health clinic. The $250,000 added in the Executive Budget for Fiscal 2016 is a result of shifting services that were expected to be completed in Fiscal 2015 to Fiscal 2016, while the reduction in Fiscal 2017 is due to the participation of the Health and Hospitals Corporation (HHC) in the expansion of health clinics. With HHC's participation, DOHMH will be able to realize savings as HHC is expected to finance the cost of its participation, providing operating support.

- **Prior Year Revenue**. The Fiscal 2016 Executive Budget includes savings of $9 million in Fiscal 2016 from prior year revenue to be realized above projections. This revenue comes from Medicaid revenue tied to EI services.
- **Early Intervention Reimbursement.** The Fiscal 2016 Executive Budget includes $28 million in savings due to EI funds not disbursed but remaining in the EI program's bank account. In Fiscal 2014, the Early Intervention contracted services transitioned all fiscal responsibilities to the State Department of Health. While the EI program is funded primarily by State and federal funds, this amount was City funding that the Department apportioned for the EI program and remained after the termination of the City's fiscal responsibility.
- **Contractual Savings**. The Fiscal 2016 Executive Budget includes savings of $8.9 million ($6.5 million in City funds, $2.4 million in State funds) in Fiscal 2016 from savings in IT services and a reduction in the use of temporary staff. Below is a chart that describing the changes of these savings.

DOHMH Contractual Savings
Dollars in Thousands

Program Area	Description	CTL Savings
Agency-wide	Reduction of general and office supplies	$300
Agency-wide	Brining security services in-house	700
Agency-wide	Reduction of the number of copiers	300
Agency-wide	Renegotiate maintenance contracts	600
Agency-wide	Space consolidation resulted in lease savings	675
Agency-wide	Reduction and consolidation to data circuits and telecom services	1,400
Agency-wide	Reduction of contracted out temporary staff services	818
Finance	Bringing clinic billing services in-house	245
External Affairs	Bringing graphic designs and translations in-house	25
Mental Hygiene	Shift contract expenses from CTL to State Aid	764
Disease Control	Savings from new RFP's	694
TOTAL		**$6,521**

Public Health

The Department proposes to spend $761 million on public health related services in Fiscal 2016, which represents 51 percent of the Department's overall budget and is $74 million more than the budget at Adoption for Fiscal 2015. Major public health actions in the Executive Plan are outlined below.

DOHMH Public Health Spending

	2013	2014	2015	Executive Plan		*Difference
Dollars in Thousands	Actual	Actual	Adopted	2015	2016	2015 - 2016
PS-OTPS Spending						
Public Health						
Personal Services	456,294	$456,764	$441,822	$530,444	$486,815	$44,993
Other than Personal Services	248,133	242,629	245,023	259,602	274,278	29,254
Total, Division of Public Health	**$704,427**	**$699,393**	**$686,846**	**$790,046**	**$761,093**	**$74,247**
Funding						
Public Health						
City Funds			$369,005	$395,836	$425,025	$56,020
Federal- Other			219,698	270,247	226,819	7,121
Intra City			2,936	9,700	2,055	(881)
Other Categorical			1,144	2,978	1,243	99
State			94,062	111,286	105,950	11,888
Total, Public Health	**$704,427**	**$699,393**	**$686,846**	**$790,046**	**$761,093**	**$74,247**

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Executive Budget.*

- **Disease Prevention and Treatment.** The Fiscal 2016 Executive Budget for the Bureau of Disease Prevention and Treatment (excluding HIV/AIDS) totals $60.5 million, reflecting a decrease of $6.1 million or nine percent since Adoption. This budget represents four percent of total proposed Department spending for Fiscal 2016. Below are major changes in this program area.
    - Enhanced STD Clinic Services. The Executive Budget includes $1.1 million in Fiscal 2016 and in the outyears for the enhancement of services at all eight STD clinics around the City. This funding will enhance Pre-Exposure Prophylaxis (PrEP) and post-exposure prophylaxis (PEP), and will focus on services tailored to men who have sex with men (MSM). Funding will allow DOHMH to enhance their testing menu and provide the most comprehensive prevention and referral services to MSM clients, augmenting regular clinic activities. In addition, this funding will cover medications, which will include PEP and vaccination with 9vHPV or 4vHPV for all males, and vaccination through age 26 years for those who have not been vaccinated previously or who have not completed the three-dose series.

      This funding will allow clinics to provide several laboratory tests that are clinically important for MSM but which are not currently available at the clinics: oropharyngeal chlamydia and gonorrhea (OP CT/GC) Nucleic acid amplification tests (NAAT), Lymphogranuloma venereum (LGV) NAAT, and herpes culture. This funding supports nine positions: 3.5 social workers; 3.5 public health assistants; two lab microbiologists; and two city clinicians part-time.
    - Hepatitis B/C Program Enhancements. The Executive Budget includes $1 million in Fiscal 2016 and in the outyears to support enhancement of services related to viral

hepatitis. As a result of advocacy and the passage of recent transparency legislation by the Council, this funding will support the expansion of outreach, evaluation, surveillance, and reporting related to viral hepatitis. This funding supports the following eleven new positions: one viral hepatitis quality management coordinator; one policy analyst and provider outreach; one viral hepatitis senior data analyst; one viral hepatitis data cleaning and analysis; one viral hepatitis evaluation coordinator; one viral hepatitis data matching analysis, and reporting coordinator; one program implementation director; one viral hepatitis provider education and training coordinator; one viral hepatitis outreach and community education; one HCV and HBV testing and linkage coordinator; and one HCV prevention coordinator.

- **Environmental Health.** The Fiscal 2016 Executive Budget for the Bureau of Environmental Health totals $82.6 million, reflecting an increase of $5.4 million or seven percent since Adoption. This budget represents nearly six percent of total proposed Department spending for Fiscal 2016. Below are major changes in this program area.
    - Animal Shelter Expansion. The Executive Budget includes $1.2 million in Fiscal 2016 to support the planning and scoping of the expansion of animal shelters in the Bronx and Queens. Of this funding, $1 million will be contracted to a consulting organization that can plan and provide a detailed assessment on space, locations and other details related to establishing animal shelters in the Bronx and Queens. DOHMH expects to have a detailed report before the end of Fiscal 2016.

      In addition, this funding supports two positions, one city research scientist and one contracted shelter expansion coordinator, who will work with the contractor to assess how DOHMH can expand shelter services.
    - Attacking Rat Reservoirs. The Executive Budget includes $2.9 million in Fiscal 2016 to expand rat indexing into several neighborhoods. DOHMH spent $611,000 in Fiscal 2015 to fund a pilot program, and will utilize this new funding to expand these services to 40 neighborhoods citywide, see Appendix 3 for list of new neighborhoods. This funding supports the expansion of rat indexing, improving communication and coordination with property owners and community groups, and the provision of rodent control services on public property. Additionally, this funding supports 50 new positions: 13 public health sanitarians; 15 assistant public health sanitarians; 13 senior exterminators; 2 city research scientists; 2 population biologists; and 5 public health educators.

      In Fiscal 2015, DOHMH targeted the following areas during the initial pilot: Grand Concourse, Mount Hope, Highbridge and Tremont in the Bronx; Bushwick and Bedford Stuyvesant in Brooklyn; Ridgewood in Queens and Washington Heights, the Lower East Side and the Upper West Side in Manhattan.
    - Enforcement of Pet Shop Regulations. The Executive Budget includes $447,000 in Fiscal 2016 for the enforcement of pet shop regulations (Local Laws 5, 6, 7, and 8 of 2015), which established DOHMH's enforcement of pet shops, mandatory spay/neuter and other mandates. This funding will support three new positions: 2 clerical associate IV and one veterinarian. The veterinarian is expected to develop inspection protocols and go into the field to monitor compliance with health requirements and highly detailed standards of care. Of this funding, $200,000 is earmarked for the reconfiguration of handheld devices needed during inspections.

- Water Tanks. The Executive Budget includes $275,000 in Fiscal 2016 only for the development and creation of a system to track compliance and review documents related to inspections of water storage tanks. In June 2014, the Board of Health amended Article 141 of the New York City Health Code to require that water tanks be inspected annually and that the owner of a building serviced by a water storage tank keep copies of the inspection records and make them available to the DOHMH upon request. This change came as a result of an investigation by the New York Times in January 2014 that found that regulations governing water tanks were rarely enforced and that some tanks contained E. coli, which can cause diseases and other ailments.

- **Family and Child Health.** The Fiscal 2016 Executive Budget for the Bureau of Family and Child Health totals $122.3 million, reflecting an increase of $17.9 million or 17 percent since Adoption. This budget represents eight percent of total proposed Department spending for Fiscal 2016. Below are major changes in this program area.
  - Breastfeeding Hospital Collaborative. The Executive Budget includes $555,000 in Fiscal 2016 to expand DOHMH's collaborative with all 40 maternity hospitals in the City to develop a set of standards around breastfeeding and maternal health. DOHMH currently has existing relationships with 18 maternity hospitals and expects to engage ten more hospitals by end of Fiscal 2016. This funding supports two staff analyst positions who would lead this effort.

    Below is the list of hospitals already participating in this initiative (Cohort 1 and 2). Funds appropriated in the Executive Plan will go towards a third cohort that is still to be determined.

Breastfeeding Collaborative Hospital Partners
Cohort 1:
1. Bellevue Hospital Center* (Manhattan) 2. Harlem Hospital Center* (Manhattan) 3. Jacobi Medical Center*(Bronx) 4. Lincoln Medical and Mental Health Center*(Bronx) 5. Metropolitan Hospital Center*(Manhattan) 6. Montefiore Medical Center- Jack D. Weiler Hospital of the Albert Einstein College of Medicine (Bronx) 7. Queens Hospital Center* (Queens) 8. Richmond University Medical Center (Staten Island) 9. SUNY Downstate Medical Center (Brooklyn)
Cohort 2:
1. Brooklyn Birthing Center (Brooklyn) 2. Coney Island Hospital* (Brooklyn) 3. Flushing Hospital Medical Center (Queens) 4. Jamaica Hospital Medical Center (Queens) 5. Long Island Jewish Medical Center (Queens) 6. North Central Bronx*(Bronx) 7. Mt. Sinai-Roosevelt Hospital Center (Manhattan) 8. Staten Island University Hospital (Staten Island) 9. Woodhull Medical and Mental Health Center*(Brooklyn)
Cohort 3: The third Cohort consisting of up to ten hospitals will be selected using a competitive process. Applications to participate will be sent to each of the non-participating maternity facilities in NYC and preference will be given to hospitals serving minority and underserved populations. Returned applications will be reviewed and evaluated/scored using a standardized tool.
*** Denotes an HHC Hospital**

In terms of goals, the overall indicator will be the number of hospitals that achieve a baby-friendly designation. However, the following core measure data will be collected from hospitals monthly to assess their process and provide technical support needed to achieve a baby-friendly designation: Prenatal Education, Skin-to-Skin, Vaginal Births, Skin-to-Skin - Cesarean Births, Rooming-in (23/24hr), Breastfeeding Assessment and Instruction, Manual Milk Expression Instruction, Expressing for Babies in Special Care, Safe Formula Use, Feeding Cues, Bottle-Top Use, Pacifier-Use, Exclusive Human Milk Feeding, Breastfeeding Initiation, and Support Upon Discharge.

- Healthy Urban Block (HUB). The Executive Budget includes $819,000 in Fiscal 2016 to provide operating funding for community-based organizations (CBOs), article 28/diagnostic and treatment center providers (DTCs) to provide community-based health programming, primary health care services, or dental care services in two of DOHMH's former clinic sites. DOHMH's vision is to create co-location sites that will offer services, programs, and initiatives that aim to improve community health. Each co-location site will foster cross-sectorial work that addresses the root causes of health inequities while building on existing resources in these neighborhoods. In order to contribute towards this vision, organizations selected to receive space in the DOHMH sites will be expected to work collectively with other organizations that operate out of the building. This funding supports the following 16 positions: three health services managers; two city research scientists; one community coordinator; one computer service technician; one principal administrative associate; three

custodial assistants; two special officers; one maintenance worker; one stationary engineer; and one architectural engineer intern.

- Newborn Home Visiting Program Expansion. The Executive Budget includes $2.7 million to expand the Newborn Home Visiting programs to provide additional visits to mothers in Department of Homeless Services (DHS) shelters across the City. Through this expansion, DOHMH expects to reach about 2,000 mothers and offer a minimum of two home visits. This funding will cover the following 29 positions: one health services manager; three supervising public health advisors; 12 public health advisors; three public health assistants; three social workers; two junior public health nurses; one principal administrative associate; one clerical associate; one staff analyst; and two city research scientists.

- Office of Faith Based Initiatives. The Executive Budget includes $320,000 to expand the reach of DOHMH's Office of Faith Based Initiatives, which coordinates the agency's relationship with faith based organizations (FBOs). Currently, DOHMH has one full-time staffer that handles this work, and this funding will add three new community coordinators that would work to expand the agency's organizing and outreach to FBOs. With this expansion, the Office will focus on coordinating around chronic disease ailments and will work closely with District Public Health Offices (DPHOs) and the Center for Health Equity.

- School Health- Vision Screening. The Executive Budget includes $2 million in Fiscal 2016 and in the outyears to expand vision screening services to Community and Renewals schools. This funding will support 31 positions, of which 19 are comprised of one supervising public health advisor, ten public health advisors, and eight public health assistants.

  With this funding, DOHMH's goals are to conduct vision screening for all students in the 128 community schools (about 60,000 students). Students who fail a screen and do not see an outside eye doctor promptly (within 2 months) will receive an in-school optometric exam and glasses. DOHMH estimates that about 25 percent of screened students will need glasses.

- School Services- Asthma. The Executive Budget includes $1.52 million in Fiscal 2016 and $3.1 million in Fiscal 2017 to expand the asthma services to Community and Renewals schools. This funding will support the expansion of case management services to help children and their families manage their asthma. With the doubling of funding in the outyears, DOHMH will double services starting in Fiscal 2017 and increase headcount to 42 positions.

  In addition, $250,00 in Fiscal 2016 will cover asthma medication (steroids, inhalers, etc.). This amount will increase to $500,000 in Fiscal 2017, and $750,000 in Fiscal 2018 and outyears. Finally, Fiscal 2016 funding will support the following 17 full-time equivalent positions: one city medical specialist; two city medical specialists (part-time); one health services manager; two social workers; one public health nurse; one city research scientist; one computer programmer; and ten public health advisors.

- School Services - Connecting Adolescents to Comprehensive Health *(CATCH)*. The Executive Budget includes $1.87 million to expand the Connecting Adolescents to Comprehensive Health (CATCH) program, which provides reproductive health

services to high schools that are part of the Community School model. The CATCH program is only offered in high schools sites that do not have a school-based health center. The goal is to focus the expansion on all sites with community schools with at least 200 female students enrolled. This funding will allow DOHMH to add ten additional sites in Fiscal 2015 and 2016 and another ten sites in Fiscal 2016 and 2017.

This funding will support the following 12 FTE positions: 5.5 public health advisors (part-time), eight public health advisors; seven school nurses (part-time); one nurse practitioner; one principal administrative associate; one health services manager; one city research scientist; and one city medical specialist (part-time).

- **Prevention and Primary Care.** The Fiscal 2016 Executive Budget for the Bureau of Prevention and Primary Care totals $237.5 million, reflecting an increase of $22.5 million or nearly 11 percent since Adoption. This budget represents 16 percent of total proposed Department spending for Fiscal 2016. Below are major changes in this program area.
  - Tobacco Control. The Executive Budget includes $2 million for the expansion of the Department's efforts to reduce the number of adults who smoke. The City's smoking rate climbed to 16 percent in Fiscal 2014 from 14 percent in Fiscal 2010, the City's lowest recorded rate.[1] This funding will expand the Department's media campaign (subway, bus, shelters, TV, etc.) and allow DOHMH to distribute more nicotine replacement therapy (patch, lozenges, etc.). Of this funding, $1.5 million will go towards the media campaign, and the balance of $500,000 will go towards the distribution of NRTs, outlined below.

Nicotine Replacement Therapy Distribution			
Smoker	**Patch Boxes**	**Lozenge Boxes**	**Total Participants**
Light (1-9)	-	1,272	1,272
Moderate (10-20)	3,816	7,632	3,816
Heavy (21+)	1,273	5,088	1,272
TOTAL	**5,089**	**13,992**	**6,360**

  - Young Adult and Adolescent Programming at Rikers. The Executive Budget includes $1.7 million for the creation of programming for young adults, age 16-21, incarcerated at Rikers Island. This funding will cover three components; increased substance abuse services, increased psychiatry services, and creative arts therapy. For young adults in need of substance abuse services, this funding will cover 100 new beds for the program, "A Road Not Taken," an evidence-based treatment readiness program for inmates. The number of inmates who have completed the 45-day substance abuse program has declined in the past few years, with only 79 completing the program in the first months of Fiscal 2015, compared to the 188 in the first four months of Fiscal 2014.[2]

[1] Fiscal 2015 Preliminary Mayor's Management Report.
http://www.nyc.gov/html/ops/downloads/pdf/pmmr2015/dohmh.pdf
[2] Ibid.

Mental Health

The Department proposes to spend $555.8 million on mental hygiene related services in Fiscal 2016, which represents nearly 38 percent of the Department's overall budget and is $7.3 million more than the budget at Adoption for Fiscal 2015.

DOHMH Mental Health Spending						
	2013	2014	2015	Executive Plan		*Difference
Dollars in Thousands	Actual	Actual	Adopted	2015	2016	2015 - 2016
PS-OTPS Spending						
Division of Mental Hygiene						
Personal Services	$35,471	$36,269	$42,450	$41,840	$44,846	$2,396
Other than Personal Services	586,257	507,023	506,032	515,905	510,954	4,922
Subtotal, Division of Mental Hygiene	**$621,728**	**$543,292**	**$548,482**	**$557,745**	**$555,800**	**$7,318**
Funding						
Division of Mental Hygiene (DMH)**						
City Funds			$161,345	$159,298	$154,687	($6,658)
Federal- Other			44,910	53,097	57,643	12,733
Intra City			0	3,398	0	0
State			342,226	341,954	343,470	1,244
Subtotal, DMH	**$621,728**	**$543,292**	**$548,482**	**$557,745**	**$555,800**	**$7,318**

**The difference of Fiscal 2015 Adopted compared to Fiscal 2016 Executive Budget.*

**Mental Hygiene estimates include spending for Administration, Chemical Dependency, Development Disabilities, Early

- **Chemical Dependency.** The Fiscal 2016 Executive Budget for the Bureau of Chemical Dependency totals $77.4 million, reflecting an increase of $5.46 million or seven percent since Adoption. This budget represents five percent of total proposed Department spending for Fiscal 2016. Below are major changes in this program area.
  - Expand Access to Buprenorphine. The Fiscal 2016 Executive Budget includes $500,000 in Fiscal 2016 and in the outyears to expand access to buprenorphine, an opioid medication used to treat opioid addiction in the privacy of a physician's office.[3] According to the Fiscal 2015 Preliminary Mayor's Management Report, deaths from accidental drug overdoses have increased from 651 death in Fiscal 2012 to 786 in Fiscal 2014.[4] Further, the number of new buprenorphine patients has declined from 9,913 in Fiscal 2012 to 9,559 in Fiscal 2014, with only 2,331 in the first four months of Fiscal 2015, compared to same time last year. [5]

    This funding will allow the Department to identity four sites, likely Article 31 clinics, that will address the shortage of buprenorphine by expanding access and coordinate with clinical staff on expansion of services. DOHMH expects to release a Request for

[3] Yokell MA, Zaller ND, Green TC, Rich JD. ***Buprenorphine and Buprenorphine/Naloxone Diversion, Misuse, And Illicit Use: An International Review***. Current Drug Abuse Review. 2011 Mar;4 (1):28-41. http://www.ncbi.nlm.nih.gov/pubmed/2146650 .

[4] Preliminary Fiscal 2015 Mayor's Management Report. http://www.nyc.gov/html/ops/downloads/pdf/pmmr2015/dohmh.pdf

[5] Ibid.

Proposal (RFP) in Fiscal 2016 through the Master Administrator contract with Public Health Solutions.

- Expand Access to Naloxone. The Fiscal 2016 Executive Budget includes $750,000 in Fiscal 2016 and in the outyears to expand access to naloxone, or Narcan, which, according to the Fiscal 2015 Preliminary Mayor's Management Report, deaths from accidental drug overdoses have increased from 651 death in Fiscal 2012 to 786 in Fiscal 2014.

  DOHMH will continue to utilize its current system for distribution of kits which includes: Opioid Overdose Prevention Programs (OOPPs) that will then distribute to drug user's families and friends; DHS Peace Officers; the New York Police Department (NYPD); and Rikers Island's visitors.

- **Early Intervention.** The Fiscal 2016 Executive Budget for the Bureau of Prevention and Primary Care totals $217.7 million, reflecting a decrease of $1.66 million or less than one percent since Adoption. This budget represents nearly 15 percent of total proposed Department spending for Fiscal 2016.
- **Mental Health Services.** The Fiscal 2016 Executive Budget for the Bureau of Prevention and Primary Care totals $222 million, reflecting an increase of $1.5 million or less than one percent since Adoption. This budget represents four percent of total proposed Department spending for Fiscal 2016. Below are major changes in this program area.
  - Coordinated Mental Health Planning. The Fiscal 2016 Executive Budget includes $1.13 million in Fiscal 2016 and $678,000 in the outyears for staffing to help coordinate DOHMH's involvement with First Lady Chirlane McCray's initiative to develop a roadmap for mental health services in the City. This funding will support the following six positions; one roadmap agency liaison; one associate agency liaison (research assistant); one mental health lab director; one mental health lab assistant; one community mental health advisor; and one mental health first aid coordinator.

    The goal of this new partnership with the First Lady and the Fund for Public Health is to create a roadmap for a more inclusive health care system for mental health services. The plan is expected to bring together City agencies, community partners, and mental health providers, with DOHMH coordinating on behalf of the agency. Originally expected to be finalized in the summer of 2015, the roadmap is now expected to be unveiled in the fall.

    Some of the funding allocated, $570,000 in Fiscal 2016 and $120,000 in Fiscal 2017 and 2018 will be contracted to provide an assessment of the resources and mental health needs in schools all over the City. DOHMH expects to have a detailed report that will inform the strategy in enhancing mental health services in schools.

Preliminary Fiscal 2016 Budget Overview

During the Council's hearings on the Fiscal 2016 Preliminary Budget, the Health and Mental Health Committees engaged DOHMH Commissioner Dr. Mary T. Bassett on several areas of concern and programmatic highlights. Below are follow-up information received since the preliminary hearings in March 2015.

Preliminary Budget Response. The Council's Response to the Fiscal 2016 Preliminary Budget called for four budgetary changes for DOHMH, including the recommendations to include funding for viral hepatitis surveillance, expand access to naloxone (Narcan), support the End the Epidemic services, and capital funding for animal shelters in the Bronx and Queens. After considering the Council's recommendations, the Fiscal 2016 Executive Budget included $1 million in funding for Hepatitis programming, $750,000 for expanding access to Naloxone, and $1 million for the enhancement of services at DOHMH's eight STD clinics.

Court-Based Intervention Resource Teams (CIRT). In Fiscal 2014, DOHMH invested $856,000 in the Court-Based Intervention and Resource Team (CIRT) Program a multi-agency, borough-based initiative for mentally-ill inmates. Each CIRTs in each collects and relays information on defendants' mental health care needs, risk of flight and risk of re-offense to the court-based teams to recommend appropriate judicial responses for each defendant's specific risks and mental health needs.

CIRT Referrals as of April 2015					
Borough	**Program Start Date**	**Projected Annual Referrals**	**Projected Referrals to Date**	**Actual Referrals to Date**	**Percent of Expected**
Manhattan	3/1/2014	1,122	1,216	1,291	106%
Queens	6/1/2014	857	714	483	68%
Bronx	7/1/2014	758	569	384	68%
Staten Island	7/1/2014	168	126	164	130%
Brooklyn	8/1/2014	1093	729	483	66%
CITYWIDE TOTAL:		**3,998**	**3,353**	**2,805**	**84%**

Since its launch in Fiscal 2014, DOHMH has been working with the Mayor's Office of Criminal Justice regarding opportunities to expand CIRT services to individuals in the criminal justice system, particularly at arraignment. There will be no "re-purposing" in Fiscal 2015, but this is still under consideration for Fiscal 2016 and in the outyears.

Clinic Wait-Times. Pursuant to U/As 102 and 112, DOHMH is required to present the Council annual report detailing cycle times for services at DOHMH clinics. Below is information on the average cycle time, or the total time it takes a patient to complete a visit, for services sought, for each DOHMH clinic from April 1, 2014 through March 1, 2015.

DOHMH Clinic Cycle Times *(h:mm)*				
Bureau of Immunization				
	Threshold	**CY 2012**	**CY 2013**	**CY 2014**
All visits	≤ 1:00	0:30	0:38	0:32
Bureau of Tuberculosis				
All visits	≤ 2:00	1:22	1:18	1:20
Bureau of Sexually Transmitted Disease				
HIV visits *[1]	≤ 1:30	1:23	1:24	1:17
MD visits [2]	≤ 2:00	1:56	1:59	2:15

**Includes screening for qualified patients*

1 HIV Visit cycle time are visits with HIV pre- and post test times recorded. May also include patients screened for acute HIV or emergency contraception, Excludes visits with an MD electronic signature.

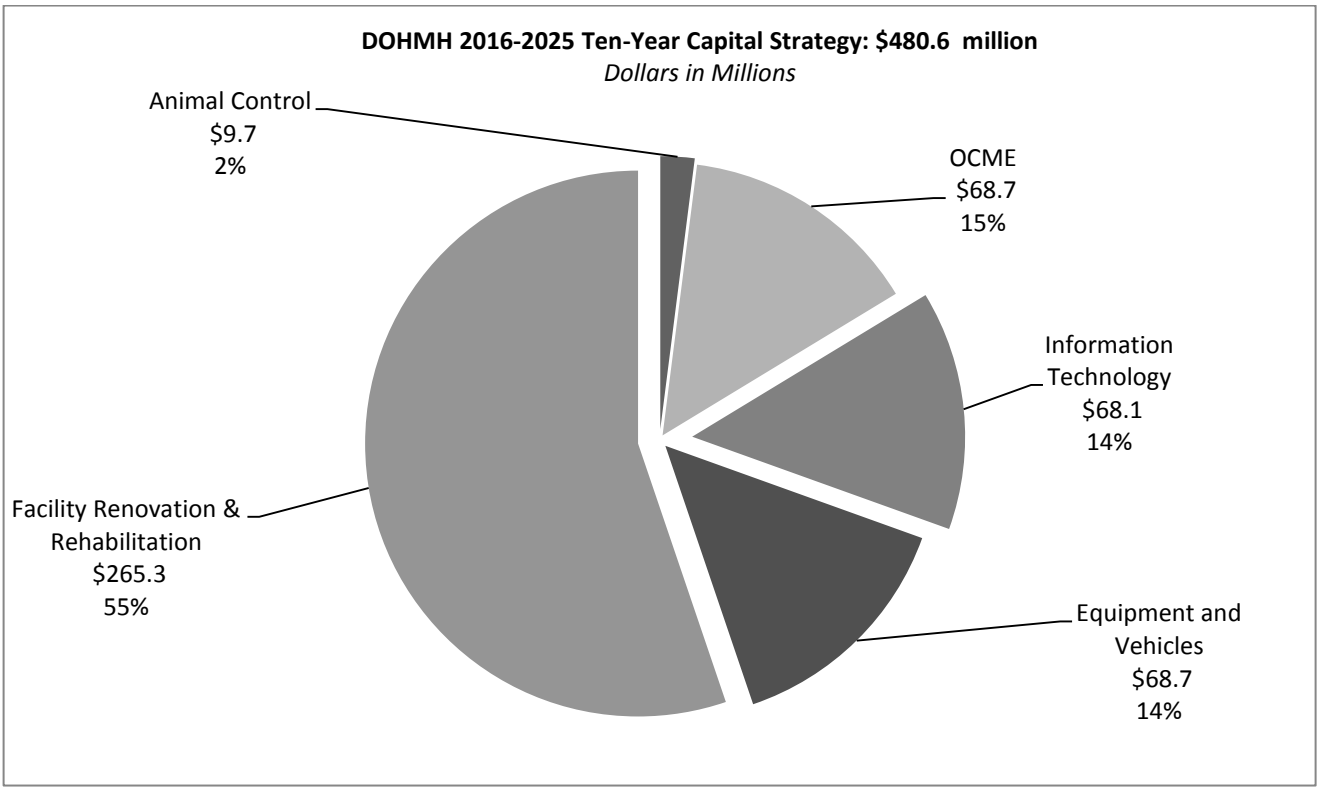
2 MD cycle times are visits with an electronic MD signature.

DOHMH Capital Program

Ten-Year Capital Strategy

The Ten-Year Capital Strategy (the Strategy) is created every other year, as prescribed by the City's Charter, and represents the Administration's priorities for maintaining the City's core infrastructure, moving the City's infrastructure towards a state of good repair and meeting legal mandates. The Strategy is broken out into unique Ten-Year Plan Categories for each City agency which describe the different types of work being done and also plays a key role in establishing the planned capital commitments for the City's five-year Executive Capital Commitment Plan, which is a subset of this long term strategic document.

The Ten-Year Capital Strategy released by the Mayor on May 7, 2015 totals $83.8 billion (all funds) an increase of $16.1 billion or 23.8 percent from the Preliminary Ten Year Capital Strategy total of $67.7 billion. The DOHMH's Ten-Year Capital Strategy for Fiscal 2016-2025 totals $480.6 million, with facility renovations and rehabilitation receiving the majority of the funding, totaling $265.3 million.



DOHMH Fiscal 2016-2025 Ten-Year Capital Strategy											
Dollars in Thousands	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Animal Care	$1,212	$535	$3,500	$0	$0	$4,000	$0	$500	$0	$0	$9,747
OCME	17,134	13,981	13,854	5,403	5,518	4,463	2,010	2,059	2,128	2,198	68,748
Information Technology	17,361	3,936	1,665	3,042	1,333	14,223	8,800	4,378	6,400	7,000	68,138
Equipment and Vehicles	43,320	20,351	-	1,000	-	1,000	-	1,000	500	1,500	68,671
Clinic Renovation and Rehabilitation	19,317	88,058	23,834	26,992	19,300	18,203	28,168	14,000	13,937	13,440	265,249
Total	**$98,344**	**$126,861**	**$42,853**	**$36,437**	**$26,151**	**$41,889**	**$38,978**	**$21,937**	**$22,965**	**$24,138**	**$480,553**
Source: Office of Management and Budget (OMB) Executive Ten-Year Capital Strategy Fiscal 2016-2025											

Information Technology. The Ten-Year Capital Strategy provides $68.1 million for DOHMH to purchase technology to maintain and improve services. This includes $22 million to gradually replace DOHMH's pernal computers and network services. This category has increased by $16.5 million when compared to the Preliminary Budget.

Renovation & Rehabilitation. The Ten-Year Capital Strategy provides $168.8 million for laboratory improvement and renovation. Funding of $88.1 million is provided for the renovation of various City-owned public health facilities. The Ten-Year Capital Strategy reflects a commitment to assessing, maintaining, and improving conditions throughout the agency's facilities portfolio.

Health HUBS Capital Funding. In the Ten-year Capital Strategy covering Fiscal 2015 through Fiscal 2025, roughly $61 million was allocated for the Health HUB sites.

DOHMH Health Centers *Dollars in Thousands*	
Location	**Capital Funds FY 15 thru FY25**
Brooklyn	
Bedford Health Center 485 Throop Avenue	$5,350
Brownsville Health Center 259 Bristol Street	$10,000
Bushwick Health Center 335 Central Avenue	$18,000
Williamsburg Health Center 151 Maujer Street	$4,400
Bronx	
Morrisania Health Center 1309 Fulton Avenue	$4,700
Manhattan	
Central Harlem Health Center 2238 5th Avenue	$9,500
East Harlem Health Center 158 East 115th Street	$9,000
TOTAL	**$60,950**

- As of the Fiscal 2016 Executive Budget, DOHMH has not utilized capital funding in Fiscal 2015 at the HUB locations. It is expected that DOHMH will roll unspent capital funds from Fiscal 2015 into future fiscal years.
- No capital funds have been allocated for the Tremont Health Center (1862 Arthur Avenue), as this building is considered to be in good condition.
- At the East Harlem Health Center, $260,000 in expense funding has been spent on minor renovations, cleaning, and salvage removal.
- For the rest of the HUB sites, no specific expense funds have been allocated. Thus far, $60,000 has been encumbered in expenses for the removal of salvage material, painting and miscellaneous spruce-ups.

Capital Commitment Plan

The Fiscal 2016 Executive Budget Capital Commitment Plan includes $382.9 million in Fiscal 2015-2019 for the Department of Health and Mental Hygiene (including City and Non-City funds). This represents approximately 6.7 percent of the City's total $57.4 billion Executive Plan for Fiscal 2015-2019. The agency's Executive Commitment Plan for Fiscal 2015-2019 is

six percent lower than the $406.6 million scheduled in the Preliminary Commitment Plan, a decrease of $23.6 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 2014, the DOHMH committed $64 million or about 32 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2015 Capital Plan will be rolled into Fiscal 2016, increasing the size of the Fiscal 2015-2019 Capital Plan as reflected in the chart below.

DOHMH 2015-2019 Capital Commitment Plan

Dollars in Thousands	**2015**	**2016**	**2017**	**2018**	**2019**	**Total**
Preliminary Plan	$210,628	$77,823	$95,858	$5,370	$16,873	**$406,552**
Executive Plan	78,443	98,344	126,861	42,853	36,437	**382,938**
Change	(132,185	20,521	31,003	37,483	19,564	**(23,614)**
Percentage Change	(63%)	26%	32%	698%	116%	**(6%)**

Source: OMB Fiscal 2016 Executive Capital Commitment Plan

Appendix 1: DOHMH Fiscal 2016 Executive Budget Actions

	Fiscal 2015			Fiscal 2016		
Dollars in Thousands	City	Non-City	Total	City	Non-City	Total
DOHMH Budget as of the Fiscal 2016 Preliminary Plan	**$682,104**	**$833,054**	**$1,515,158**	**$692,603**	**$754,867**	**$1,447,470**
New Needs						
Animal Shelter Expansion	$0	$0	$0	$1,191	$0	$1,191
Attacking Rat Reservoirs	0	0	0	2,109	880	2,989
Breastfeeding Hospital Collaborative	0	0	0	355	200	555
Coordinated Mental Health Planning	0	0	0	1,128		1,128
Ebola Funding Adjustment	2,304	(3,492)	(1,188)	0	0	0
Enforcement of Pet Shop Regulations	0	0	0	447		447
Enhanced STD Clinic Services	0	0	0	711	400	1,111
Expand Access to Buprenorphine	0	0	0	500		500
Expand Access to Naloxone	0	0	0	750		750
Healthy Urban Block (HUB)	0	0	0	545	273	819
Hepatitis B/C Program Enhancements	0	0	0	691	388	1,079
Newborn Home Visiting Program Expansion	0	0	0	1,520	745	2,265
Office of Faith Based Initiatives	0	0	0	205	115	320
Safe Sleep Media Campaign	257	145	402	0	0	0
School Health- Vision Screening	0	0	0	1,575	489	2,064
School Services- Asthma	0	0	0	1,173	344	1,517
School Services- CATCH	0	0	0	1,199	675	1,874
Tobacco Control	0	0	0	1,280	720	2,000
Water Tanks	0	0	0	176	99	275
Young Adult and Adolescent Programming at Rikers	0	0	0	1,700		1,700
Subtotal New Needs	**$2,561**	**($3,347)**	**($786)**	**$17,255**	**$5,328**	**$22,583**
Other Adjustments						
AIDS/HIV RYAN WHITE PROJECT	$0	$17,506	$17,506	$0	$0	$0
AIDS/HIV SURVEILLANCE	0	(1,069)	(1,069)	0	0	0
Anti-Gun Violence	0	0	0	1,670	0	1,670
Anti-Gun Violence Transfer	0	0	0	(2,515)	0	(2,515)
Categorical Grant: Ryan White	0	0	0	0	(980)	(980)
Categorical Grant: AIDS SURVEILLANCE	0	0	0	0	(1,283)	(1,283)
Categorical Grant: HIGH IMPACT HIV PREV CAT A	0	0	0	0	683	683
Categorical Grant: HIGH IMPACT HIV PREV CAT B	0	0	0	0	754	754
Categorical Grant: STD	0	0	0	0	(2,121)	(2,121)
Categorical Grants	0	(9,260)	(9,260)	0	3,510	3,510
Collective Bargaining	834	2,717	3,551	856	3,008	3,864
Comprehensive HIV Prevention	0	8,686	8,686	0	(1,509)	(1,509)
Contractual Savings *	0	0	0	(6,521)	(2,369)	(8,890)
Correct Revenue Structure	0	(1,326)	(1,326)	0	(1,326)	(1,326)
EI Respite	0	1,035	1,035	0	0	0
Health Clinic Expansion Re-Estimate *	(200)	0	(200)	250	0	250
Heat, Light and Power	(84)	(239)	(323)	(41)	(57)	(98)
Heating Fuel	(225)	(97)	(322)	(223)	(97)	(319)
Lease Adjustment	497	266	763	1,760	913	2,673
NYNYIII Supportive Housing	0	0	0	2,161	0	2,161

	Fiscal 2015			Fiscal 2016		
Dollars in Thousands	**City**	**Non-City**	**Total**	**City**	**Non-City**	**Total**
OASAS State Aid Letter 1-26-15	$0	$1,617	$1,617	$0	$1,617	$1,617
OMH State Aid Letter - 11-4-14	0	2,999	2,999	0	3,801	3,801
PECO Roll	(1,230)	0	(1,230)	1,230	0	1,230
Prior Year Revenue *	0	0	0	(8,968)	8,968	0
Program Efficiencies *	0	0	0	(942)	(271)	(1,213)
PS/OTPS Shifts	0	559	559	0	217	217
Transfer funds for NYNYIII		2,137	2,137		0	0
UPK Funding Adjustment	0	(100)	(100)	684	(784)	(100)
WTC Zadroga	4,579	0	4,579	6,874	0	6,874
Other Adjustments	(181)	2,410	2,229	2,244	(426)	1,818
Subtotal Other Adjustments	**$3,990**	**$27,842**	**$31,832**	**($1,482)**	**$12,249**	**$10,767**
TOTAL All Changes	**$6,552**	**$24,495**	**$31,046**	**$15,773**	**$17,577**	**$33,350**
DOHMH Budget as of the Fiscal 2016 Executive Plan	**$688,656**	**$857,549**	**$1,546,204**	**$708,376**	**$772,444**	**$1,480,82**

*These "Other Adjustments" are included in the Citywide Savings Program.

Continuation from previous page

Appendix 2: DOHMH Budget Actions since Fiscal 2015 Adoption

	Fiscal 2015			Fiscal 2016		
Dollars in Thousands	City	Non-City	Total	City	Non-City	Total
DOHMH Budget as of the Fiscal 2015 Adopted Plan	**$656,995**	**$743,446**	**$1,400,441**	**$651,544**	**$724,462**	**$1,376,006**
New Needs						
AC&C Fundraising	$250	$8	$258	$250	$8	$258
Animal Shelter Expansion	0	0	0	1,191	0	1,191
Attacking Rat Reservoirs	0	0	0	2,109	880	2,989
Breastfeeding Hospital Collaborative	0	0	0	355	200	555
Child Care Enhanced Oversight	460	18	478	633	23	656
Child Health Surveillance	0	0	0	749	421	1,170
Coordinated Mental Health Planning	0	0	0	1,128	0	1,128
Crisis Intervention Teams	460	13	473	1,659	27	1,686
Discharge Planning	1,037	138	1,175	1,997	264	2,262
Ebola Funding Adjustment	2,304	(3,492)	(1,188)	0	0	0
Ebola Rapid Response	949	0	949	1,428	0	1,428
Enforcement of Pet Shop Regulations	0	0	0	447	0	447
Enhanced STD Clinic Services	0	0	0	711	400	1,111
Enhanced Supervision Housing	2,002	154	2,156	3,538	253	3,791
Expand Access to Buprenorphine	0	0	0	500	0	500
Expand Access to Naloxone	0	0	0	750	0	750
Forensic Operations	306	(5)	301	607	(5)	602
Health Clinic Expansion	250	0	250	8,200	0	8,200
Health Ebola Costs	0	4,788	4,788	0	0	0
Healthy Urban Block (HUB)	0	0	0	545	273	819
Hepatitis B/C Program Enhancements	0	0	0	691	388	1,079
Language Development Campaign	0	0	0	1,055	0	1,055
Newborn Home Visiting Program Expansion	0	0	0	1,520	745	2,265
OCME Administration	788	0	788	1,108	0	1,108
OCME Forensic Operations	196	0	196	782	0	782
Office of Faith Based Initiatives	0	0	0	205	115	320
Post Emergency Canvassing Operation	3,789	0	3,789	3,939	0	3,939
Pre-Arraignment Screening	380	39	418	380	39	418
Pre-Arrest Diversion Centers	0	0	0	737	4	741
Safe Sleep Media Campaign	257	145	402	0	0	0
School Health- Vision Screening	0	0	0	1,575	489	2,064
School Services- Asthma	0	0	0	1,173	344	1,517
School Services- CATCH	0	0	0	1,199	675	1,874
Small Business First	3	0	3	468	0	468
Tobacco Control	0	0	0	1,280	720	2,000
Water Tanks	0	0	0	176	99	275
Young Adult and Adolescent Programming at Rikers	0	0	0	1,700	0	1,700
Subtotal New Needs	**$13,432**	**$1,805**	**$15,237**	**$44,784**	**$6,362**	**$51,146**

	Fiscal 2015			Fiscal 2016		
Dollars in Thousands	City	Non-City	Total	City	Non-City	Total
Other Adjustments						
AIDS/HIV RYAN WHITE PROJECT	$0	$17,506	$17,506	$0	$0	$0
AIDS/HIV SURVEILLANCE	0	(1,069)	(1,069)	0	0	0
Anti-Gun Violence	0	0	0	1,670	0	1,670
Anti-Gun Violence Transfer	0	0	0	(2,515)	0	(2,515)
Categorical Grant: Ryan White	0	0	0	0	(980)	(980)
Categorical Grant: AIDS SURVEILLANCE	0	0	0	0	(1,283)	(1,283)
Categorical Grant: HIGH IMPACT HIV PREV CAT A	0	0	0	0	683	683
Categorical Grant: HIGH IMPACT HIV PREV CAT B	0	0	0	0	754	754
Categorical Grant: STD	0	0	0	0	(2,121)	(2,121)
Categorical Grants	0	44,877	44,877	0	16,586	16,586
Categorical Grants	0	(9,260)	(9,260)	0	3,510	3,510
Child Care Enhanced Oversight	89	0	89	178	0	178
Collective Bargaining	10,256	9	10,265	11,350	0	11,350
Collective Bargaining	834	2,717	3,551	856	3,008	3,864
Comprehensive HIV Prevention	0	8,686	8,686	0	(1,509)	(1,509)
Contractual Savings *	0	0	0	(6,521)	(2,369)	(8,890)
Correct Revenue Structure	0	(1,326)	(1,326)	0	(1,326)	(1,326)
EI Admin Refunding	0	(1,878)	(1,878)	0	(1,898)	(1,898)
EI Respite	0	1,035	1,035	0	0	0
Health Clinic Expansion Re-Estimate *	(200)	0	(200)	250	0	250
Heat, Light and Power	(84)	(239)	(323)	(41)	(57)	(98)
Heating Fuel	(225)	(97)	(322)	(223)	(97)	(319)
Lease Adjustment	497	266	763	1,760	913	2,673
NYNYIII Supportive Housing	0	0	0	2,161	0	2,161
OASAS State Aid	0	2,334	2,334	0	2,334	2,334
OASAS State Aid Letter 1-26-15	0	1,617	1,617	0	1,617	1,617
OMH State Aid	0	185	185	0	137	137
OMH State Aid Letter - 11-4-14	0	2,999	2,999	0	3,801	3,801
OPWDD State Aid	0	665	665	0	665	665
Other Adjustments	2,193	40,109	42,302	(270)	8,656	8,386
Other Adjustments	(181)	2,410	2,229	2,244	(426)	1,818
PECO Roll	(1,230)	0	(1,229)	1,230	0	1,230
Pre-Arraignment Screening	(380)	(39)	(418)	(380)	(39)	(418)
Prior Year Revenue *	0	0	0	(8,968)	8,968	0
Program Efficiencies *	0	0	0	(942)	(271)	(1,213)
PS Adjustments	2,080	44	2,124	2,651	58	2,709
PS/OTPS Shifts	0	(4,175)	(4,175)	0	202	202
Revenue Offset	0	2,885	2,885	0	2,885	2,885
Transfer funds for NYNYIII		2,137	2,137	0	0	0
UPK Funding Adjustment	0	(100)	(100)	684	(784)	(100)
WTC Zadroga	4,579	0	4,579	6,874	0	6,874
Subtotal Other Adjustments	**$18,229**	**$112,299**	**$130,529**	**$12,048**	**$41,620**	**$53,668**
TOTAL All Changes	**$31,661**	**$114,104**	**$145,765**	**$56,832**	**$47,982**	**$104,814**
DOHMH Budget as of the Fiscal 2016 Executive Plan	**$688,656**	**$857,550**	**$1,546,206**	**$708,376**	**$772,444**	**$1,480,820**

* These "Other Adjustments" are Included in the Citywide Savings Program.

Appendix 3: Targeted Neighborhoods - Rat Reservoirs

Boro	Community District	Neighborhoods
Manhattan	1	- Lower Manhattan (TBA)
	2	- West Village, Ave of the Americas, Waverly Pl, W 4th St, W 13th St
		- Greenwich Village/Soho, West Houston St/East Houston St, Bowery, Broome St, 6 Ave
	3	- East Village, Houston to 14th Street, Avenue A to C
		- East Village (2nd area), 3rd Ave, E 14th St, 1st Ave, E Houston St
		- Lower East Side - Chinatown (Columbus Park area), Baxter St, Canal St, Mott St, Worth St
	4	- Clinton, W 53rd St, 11th Ave, W 45th St, 8th Ave
		- Chelsea (area 1); W 26th St, 7th Ave, W 16th St, 8th Ave
	6	- Turtle Bay; 1st Ave, E 52nd St, Lexington Ave, E 48th St
	7	- Upper West Side, Broadway, W 86th St, Riverside Drive, W 93rd St
		- Manhattan Valley, Amsterdam to Broadway, 105-110th St
	8	- Carnegie Hill/Upper East side/Yorkville; E 96th St, FDR Drive, E 79th St, Park Ave
	9	- Hamilton Hts, W 153rd St, St Nicholas Ave, W 141st St, Riverside Drive
		- Morningside Hts; W 129th St, St Nicolas Ave/Morningside Ave, W 121st St, Riverside Dr.
	11	- East Harlem, Lexington to 3rd Avenue, 103-109th St
	12	- Inwood - 10th Ave, Nagle Ave, Broadway (Seaman Ave), W 218th St
		- Hudson Heights, Amsterdam Ave, W 168th St, Ft Washington Ave, W 191st St
		- Washington Hts, W 165th St, Riverside Drive, W 155th St, Edgecombe Ave
Bronx	2	- Longwood, Garrison Ave, Longfellow Ave, Spofford Ave, Hunts Pt Ave (Lafayette Ave)
	3	- Claremont Village, Southern Blvd, Freeman St, E 167th St, Whitlock Ave
	4	- High Bridge, W 168th St, Shakespeare Ave/Jerome Ave, W 161st St,
		- Dr. ML King Blvd Concourse, Sheridan Ave, E 172nd St,
		- Grand Concourse, E 167th St (East Clarke Place, Walton Ave)
		- Concourse Village, E 162nd St, Webster Ave, E 170th St, Morris Ave
		- Grand Concourse/ Joyce Kilmer Park/ 161st to 165th St
	5	- Fordham, E 180th /181st St, Webster Ave, E Fordham Rd, Jerome Ave
		- Topping, Monroe, Weeks and Grand Concourse
	6	- Belmont (second area), E Fordham Rd, Southern Blvd, Arthur Ave, E 182nd St
		- Fordham, E 181 St, Webster Ave, E 189th St, 3rd Ave
		- Belmont Playground neighborhood
	7	- Kingsbridge Hts; West Kingsbridge Rd, Reservoir Ave, Heath Ave, Goulden Ave
		- Norwood, East Gun Hill Road, Bainbridge Ave, Jerome Ave
		- Bedford Park, Webster Ave, E 211 St, Bainbridge Ave/ E 204 St,
		- Fordham, W Fordham Rd, Aqueduct Ave, W 183rd St, Jerome Ave
	9	- Soundview; East 172nd St, Brunckner Blvd, Morrison Ave, Bronx River Ave
	11	- Pelham Parkway; Bronx Park East, Pelham Parkway, Muliver Ave, Brady Ave
Brooklyn	1	- Greenpoint/McCarren Park, Calyer St, McGuiness Blvd, Nassau Ave, Humboldt St
	2	- Cadman Plaza/Brooklyn Heights, Cadman to Columbia Heights;

Boro	Community District	Neighborhoods
		- DUMBO; Plymouth to York St
	3	- Bedford Stuyvesant (area 1); Broadway, Willoughby Ave, Marcus Garvey Blvd, Van Buren
		- Bedford Stuyvesant (area 2); Lafayette Ave, Franklin Ave, Atlantic Ave, Nostrand Ave
	4	- Bushwick (area 1); Flushing Ave, Broadway, Myrtle Ave, Evergreen Ave
		- Bushwick (area 2); Myrtle Ave, Wyckoff Ave, Stockholm St, Wilson Ave
	8	- Prospect Heights; Atlantic Ave, Rogers Ave, Park Place, New York Ave
	9	- Crown Heights, Eastern Pwy, Utica Ave, President St, Albany Ave
		- Eastern Parkway, Nostrand to Flatbush
Queens	1	- Astoria 28th Ave, Hobart St/51st St, Broadway, 36th St
	3	- Jackson Heights (area 1); Northern Blvd, Brooklyn Queens Expresssway, Broadway, 74th St
		- Jackson Heights (area 2); 34th Ave, 91st St, 37th Ave, 88th St
	5	- Ridgewood (area 1); Onderdonk Ave, Starr St, Metropolitan Ave
		- Ridgewood (area 2); Harman St, Fairview Ave/Forest Ave, George St, Wycoff Ave/St Nicholas Ave/Cypress Ave
Staten Island	1	- New Brighton, Pine St, Victory Blvd, Scribner Ave, Westervelt Ave

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