



# **Fiscal 2009 Preliminary Budget Hearings**

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## **❖ Committee on Mental Health, Mental Retardation, Alcoholism, Drug Abuse & Disability Services**

*March 2008*

### **Scheduled To Testify:**

- *Department of Health & Mental Hygiene  
(joint with Subcommittee on Drug Abuse)*

*Hon. Christine C. Quinn  
Speaker of the Council*

*Hon. David I. Weprin, Chair  
Committee on Finance*

*Hon. G. Oliver Koppell, Chair  
Committee on Mental Health, Mental  
Retardation, Alcoholism, Drug Abuse &  
Disability Services*

*Hon. Annabel Palma, Chair  
Subcommittee on Drug Abuse*

*James Caras, Acting Director  
Finance Division*

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**Department of Health and Mental Hygiene (816)**

The Department of Health and Mental Hygiene (DOHMH) protects and promotes the health and mental well being of all New Yorkers. The Department provides mental health, mental retardation and developmental disability, chemical dependency prevention and treatment, and disaster-related crisis counseling services through over 1,000 contracted programs. The Department's Early Intervention Program provides services to developmentally delayed infants and toddlers.

**AGENCY FUNDING OVERVIEW**

<b>Agency Funding Sources</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Current Modified</b>	<b>Fiscal 2009 Preliminary Budget</b>
City	\$633,107,551	\$633,529,051	\$614,342,879
Other Categorical	\$247,006,112	\$249,210,368	\$243,590,615
Capital IFA	\$0	\$0	\$0
State	\$456,501,893	\$485,408,596	\$442,133,183
Community Development	\$553,000	\$553,000	\$553,000
Federal-Other	\$251,902,359	\$311,277,628	\$255,540,845
Intra-City	\$12,567,733	\$16,205,620	\$4,663,102
<b>Total</b>	<b>\$1,601,638,648</b>	<b>\$1,696,184,263</b>	<b>\$1,560,823,624</b>

**HEADCOUNT OVERVIEW**

<b>Headcount</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>6/30/2008 Forecast</b>	<b>Fiscal 2009 Preliminary Budget</b>
City	4,231	4,112	4,023
Non-City	978	1,550	1,352
<b>Total</b>	<b>5,209</b>	<b>5,662</b>	<b>5,375</b>

**PROGRAM FUNDING OVERVIEW (\$000s)**

In addition to examining the agency’s operations by funding source, this document will also provide analysis by program. The table below highlights the key programs in this agency and amount of funding dedicated to those programs.

<b>Program</b>	<b>2005 Actual Spending</b>	<b>2006 Actual Spending</b>	<b>2007 Actual Spending</b>	<b>2008 Budget (Jan 24,2008 Financial Plan)</b>	<b>2009 Preliminary Budget</b>
Mental Hygiene - Chemical Dependency	\$46,806	\$45,064	\$47,926	\$56,692	\$55,561
Mental Hygiene - Early Intervention	\$463,855	\$470,637	\$450,911	\$378,982	\$452,776
Mental Hygiene - Mental Health Services	\$161,768	\$151,103	\$159,026	\$166,781	\$167,635
Mental Hygiene - Mental Retardation and Developmental Disabilities	\$31,223	\$29,514	\$27,036	\$28,158	\$28,255
<b>Total</b>	<b>\$703,652</b>	<b>\$696,318</b>	<b>\$684,899</b>	<b>\$630,613</b>	<b>\$704,227</b>

**PROGRAM HEADCOUNT OVERVIEW**

<b>Program</b>	<b>2008 Budget (Jan 24,2008 Financial Plan)</b>	<b>2009 Preliminary Budget</b>
Mental Hygiene - Administration	656	637
Mental Hygiene - Chemical Dependency	2	0
Mental Hygiene - Early Intervention	31	31
Mental Hygiene - Mental Health Services	9	12
<b>Total</b>	<b>698</b>	<b>680</b>

**PROGRAM ANALYSIS**

- **Mental Hygiene – Chemical Dependency.** This program line in the Mental Hygiene budget consists of Chemical Dependency contracts. These include detoxification services, supportive living services and preventions and education.

Burprenorphine is used to treat people for opioid addiction in helping them return to work and achieve productive lives. Certified physicians are now able to prescribe burprenorphine to treat heroin and other forms of opioid dependence. Compared with methadone, burprenorphine has a lower risk for abuse and dependence and fewer side effects. Number of individuals using burprenorphine for the first time has increased from Fiscal 2006 to Fiscal 2008 by 920 persons for a total of 3,800 first time users.

- **Mental Hygiene – Early Intervention (EI).** Early Intervention is a comprehensive inter-agency program that supports infants and children with developmental delays in their efforts to realize their full potential. It reduces the likelihood of delays among at-risk children.

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The EI program provides services to children ages 0-3 years old that have various developmental disabilities such as learning, speech and physical disabilities. There are approximately 51,000 children that are part of the EI program. The EI budget is approximately \$453 million in the Fiscal 2009 Preliminary Budget in which the state provides the majority of this funding. The EI budget is one-third of the Department of Health and Mental Hygiene's (DOHMH) \$1.5 billion budget.

There are four types of contracts offered under EI: evaluations-under which providers conduct the initial evaluation of the child to determine if there are any disabilities; service coordinators-under which providers link the child to the services needed to address their particular disabilities; services-under which providers offer direct services to the child such as speech and physical therapy; and applied behavioral analysis-under which providers specialize in providing services to children with autism.

Many of the providers are for-profit organizations. The majority of the EI services are provided in the home of the child.

DOHMH has recently issued a Request For Proposal (RFP) for this program. The reason for the issuance of the RFP was to streamline and simplify the contracting process. Previously the contracts for the four types of services provided were staggered. This RFP will award all four types of contracts at the same time.

The fee for service contracts are for three years and are eligible to be renewed for an additional three years. The providers are only paid for services rendered. There were 230 applicants and 130 were awarded contracts. Prior to the RFP there were 135 service providers.

### **Council Initiatives Not Restored**

The Fiscal 2009 Preliminary Budget contains \$17.8 million in cuts to the Department of Health and Mental Hygiene's mental health, mental retardation, alcoholism, drug abuse and disability programs. These cuts represent funding provided by the City Council in the Fiscal 2008 Adopted Budget but not baselined by the Mayor in the City's Financial Plan for Fiscal 2009 and the outyears. For more detail, please see the following:

- **Children Under Five Mental Health Initiative.** The Fiscal 2009 Preliminary Budget does not restore \$1.4 million of funding for community based outpatient mental health clinics in the Bronx, Brooklyn, Queens, and upper Manhattan to provide mental health treatment for children age five and under.
- **Geriatric Mental Health Services.** The Fiscal 2009 Preliminary Budget does not restore \$2.7 million to geriatric mental health services to enhance the capacity and strengthen the infrastructure of existing mental health services for seniors, including those delivered in non-traditional settings, such as in the home, in senior centers and in homeless shelters.

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- **Young Adult Institute and Workshop, Inc. (YAI).** The Fiscal 2009 Preliminary Budget does not restore \$400,000, which supported three programs operated by YAI that serve developmentally disabled adults.
- **Autism Awareness Initiative.** The Fiscal 2009 Preliminary Budget does not restore \$1.6 million, which provided wrap-around services to Autistic children in after-school, summer programs and during school closings. The program provided informational forums and training seminars, advising their communities of this epidemic, based upon criteria established by nationally respected Autism organizations.
- **Mental Health/Hygiene Programs.** In the Fiscal 2009 Preliminary Budget, \$1.5 million to maintain funding for mental health recreational, psychosocial, assisted employment, screening, continuing day treatment programs has not been restored.
- **HHC Mental Health & Substance Abuse Programs.** The Fiscal 2009 Preliminary Budget, \$3.3 million for a range of mental health and substance abuse programs provided at HHC hospitals throughout the City has not been restored.
- **Mental Health – Voluntary Sector.** In the Fiscal 2009 Preliminary Budget, funding in the amount of \$958,000 has not been restored. This funding benefited various mental health and discharge planning programs provided by the voluntary sector.
- **Alcoholism/Substance Abuse – Voluntary Sector.** In the Fiscal 2009 Preliminary Budget, funding in the amount of \$1.2 million for a range of alcoholism and substance abuse prevention and treatment programs has not been restored.
- **Mental Health Contracts.** In the Fiscal 2009 Preliminary Budget, \$987,000 is not restored to a range of hospitals and mental health providers that offer mental health services throughout the City.
- **HHC Hospital Based Mental Health.** In the Fiscal 2009 Preliminary Budget, \$364,000 is not restored to HHC facilities and non-public hospitals in the mental retardation and developmental disability, mental hygiene and alcoholism and substance abuse prevention categories covering both clinician salaries and other operating costs.
- **HHC Mental Hygiene Programs.** In the Fiscal 2009 Preliminary Budget, \$2.6 million is not restored for mental health and substance abuse prevention programs provided at 17 Health and Hospitals Corporation facilities.
- **Crystal Methamphetamine Education and Prevention Initiative.** In the Fiscal 2009 Preliminary Budget, \$670,000 is not restored, which looked to curb the growth in crystal methamphetamine use and addiction in New York City.

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### UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The City Charter requires that U/A's represent the amount appropriated for personal services (i.e. salaries or Other Than Personal Services (i.e. supplies) for a particular program, purpose, activity or institution.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
108	Mental Hygiene Management Services	\$36,523,640	\$38,046,245	\$38,647,063
	<b>Total PS</b>	<b>\$36,523,640</b>	<b>\$38,046,245</b>	<b>\$38,647,063</b>
118	Mental Hygiene Management Services-OTPS	\$18,940,308	\$19,158,038	\$16,529,498
120	Mental Health	\$185,208,164	\$196,834,884	\$185,732,763
121	Mental Retardation and Developmental Disabilities	\$446,144,424	\$444,978,450	\$478,745,780
122	Chemical Dependency and Health Promotion	\$56,379,898	\$62,428,683	\$54,726,978
	<b>Total OTPS</b>	<b>\$706,672,794</b>	<b>\$723,400,055</b>	<b>\$735,735,019</b>
	<b>Total Agency</b>	<b>\$743,196,434</b>	<b>\$761,446,300</b>	<b>\$774,382,082</b>

# Fiscal 2009 Preliminary Budget Report

## PRELIMINARY BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the October Plan</b>	<b>\$633,661</b>	<b>\$1,040,917</b>	<b>\$1,674,578</b>	<b>\$611,693</b>	<b>\$958,878</b>	<b>\$1,570,571</b>
<b>PEGs</b>						
Additional Agency Revenue	(\$3,900)	\$3,900	\$0	(\$4,970)	\$4,970	\$0
Administrative Efficiencies	\$0	\$0	\$0	(\$1,987)	(\$391)	(\$2,379)
Enhanced Claiming for Early Intervention Services	(\$6,000)	\$6,000	\$0	(\$1,000)	\$1,000	\$0
Hiring Freeze and Vacancy Reduction Program	(\$1,153)	(\$170)	(\$1,323)	(\$4,653)	(\$551)	(\$5,204)
OCME Personnel Service Accruals	(\$1,178)	\$0	(\$1,178)	(\$1,769)	\$0	(\$1,769)
Re-estimate of Fee Collections	\$111	(\$111)	\$0	\$127	(\$127)	\$0
Re-estimate of Tribunal Fine Revenue	\$126	(\$126)	\$0	\$126	(\$126)	\$0
<b>Total PEGs</b>	<b>(\$11,994)</b>	<b>\$9,493</b>	<b>(\$2,501)</b>	<b>(\$14,126)</b>	<b>\$4,774</b>	<b>(\$9,352)</b>
<b>New Needs</b>						
Correctional and Veterinary Health	\$0	\$0	\$0	\$8,457	\$1,244	\$9,701
New York/New York III Housing	\$797	\$0	\$797	\$3,348	\$0	\$3,348
OCME DNA Lab	\$2,825	\$707	\$3,532	\$4,136	\$380	\$4,516
World Trade Center Excavations	\$3,611	\$0	\$3,611	\$0	\$0	\$0
<b>Total New Needs</b>	<b>\$7,233</b>	<b>\$707</b>	<b>\$7,940</b>	<b>\$15,941</b>	<b>\$1,624</b>	<b>\$17,565</b>
<b>Other Adjustments</b>						
Adjustment to Maternal, Infant and Reproductive Health	\$0	\$0	\$0	\$1,766	\$993	\$2,759
Air Quality - Article 6 Adjust	\$0	\$1,125	\$1,125	\$0	\$1,125	\$1,125
Article 6 Adjustment	\$0	(\$1,572)	(\$1,572)	\$0	\$0	\$0
Categorical	\$0	\$13,017	\$13,017	\$0	\$0	\$0
Collective Bargaining	\$1,246	\$476	\$1,722	\$1,392	\$543	\$1,935
Early Intervention Re-Estimate	(\$10,696)	(\$27,520)	(\$38,216)	(\$4,621)	(\$26,767)	(\$31,388)
ESG Grant - BWS	\$0	\$119	\$119	\$0	\$0	\$0
Fuel, Heat, Light & Power	(\$1,138)	(\$83)	(\$1,221)	\$129	\$72	\$201
Intra City	\$0	\$841	\$841	\$0	\$0	\$0
MH State Aid Letter	\$0	\$3,088	\$3,088	\$0	\$3,088	\$3,088
OASAS State AID Letter	\$0	\$4,626	\$4,626	\$0	(\$128)	(\$128)
PS/OTPS Shifts B/C 8220/8228	\$0	\$16	\$16	\$0	\$0	\$0
Technical Adjustment	(\$360)	\$360	\$0	(\$360)	\$360	\$0
Technical Adjustment - Tobacco Control	\$577	\$324	\$901	\$2,530	\$1,423	\$3,953
TRNS \$ to DOHMH-SURV	\$0	\$280	\$280	\$0	\$0	\$0
WSO - FY08 Larviciding	\$0	\$265	\$265	\$0	\$0	\$0
<b>Total Other Adjustments</b>	<b>(\$10,371)</b>	<b>(\$4,638)</b>	<b>(\$15,009)</b>	<b>\$836</b>	<b>(\$19,291)</b>	<b>(\$18,455)</b>
<b>Total Preliminary Budget Changes</b>	<b>(\$15,132)</b>	<b>\$5,562</b>	<b>(\$9,570)</b>	<b>\$2,651</b>	<b>(\$12,893)</b>	<b>(\$10,242)</b>
<b>Preliminary Budget</b>	<b>\$618,529</b>	<b>\$1,046,479</b>	<b>\$1,665,008</b>	<b>\$614,344</b>	<b>\$945,985</b>	<b>\$1,560,329</b>

### Preliminary Budget Action Analysis

#### Programs to Eliminate the Gap (PEGs)

- **Enhanced Claiming for Early Intervention Services.** The Division plans to achieve a savings of \$6 million in Fiscal 2008 and \$1 million in Fiscal 2009 and the outyears due to increased Medicaid and private insurance claiming for the Early Intervention program.
- **Recoupment of Funds Owed by Contracted Service Providers.** The Division plans to achieve a savings in the amount of \$1 million in Fiscal 2008 and the outyears due to collection of revenue owed to the Department from mental hygiene contractors.

#### New Needs

- **New York/New York III Housing.** The Division plans to allocate an additional \$797,000 in Fiscal 2008, \$3.4 million in Fiscal 2009, \$7.3 million in Fiscal 2010, \$10.1 million in Fiscal 2011 and \$12.8 million in Fiscal 2012 to fund congregate supportive housing for enrollees of New York/ New York III housing program.

The target populations intended to be the recipients of the housing and services are the chronically homeless single adults who suffer from a serious and persistent mental illness or who are diagnosed as mentally ill and chemically addicted; single adults who are presently living in New York State-operated psychiatric centers or State-operated transitional residencies and who could live independently in the community if provided with supportive housing and who would be at risk of street or sheltered homelessness; young adults, ages 18-24, who have a serious mental illness being treated in New York State licensed residential treatment facilities and chronically homeless single adults who have a substance abuse disorder that is a primary barrier to independent living.

#### Other Adjustments

- **Early Intervention Re-Estimate.** The Division plans to achieve a savings of \$10.7 million in Fiscal 2008, \$4.6 million in Fiscal 2009, \$2.2 million in Fiscal 2010, \$3.3 million in Fiscal 2011 and \$3.8 in Fiscal 2012 by aligning the Early Intervention budgets clinical services with current program expenditures.

#### State Issues and Highlights

Funding for New York's Mental Hygiene agencies increased by \$1.6 billion from 2007-08 levels, to \$8.1 billion in 2008-09 (more than double the national average).

Due to statewide Medicaid Appropriation Restructuring Initiative, designed to advance transparency in how the State's Medicaid budget is accounted for spending for New York's Mental Hygiene agencies will increase by 24 percent, from 2007-08 levels.

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For every New Yorker, the State spends an average of \$250 in services for mental retardation and developmental disabilities; \$190 for mental health care; and approximately \$20 for substance abuse services.

New York ranks first in the nation for both mental retardation and developmental disabilities and alcoholism and substance abuse services and second in the nation for spending on mental health services.

- **Early Intervention.** The Budget includes \$186 million for the State share of Early Intervention which provides needed services to infants and toddlers under the age of three who have developmental delays. The Budget eliminates a cost of living adjustment for Early Intervention providers. A one time adjustment of \$60 million will be taken to correct overpayments made to New York City.

### **Office of Alcoholism and Substance Abuse Services (OASAS)**

The 2008-09 Executive Budget recommends over \$748 million All Funds (including \$151M General Fund; \$597M Other Funds) for OASAS to continue agency and community operations, including the full operation of its 13 Addiction Treatment Centers (ATCs). Overall the recommended budget increases \$91 million from 2007-08, largely due to technical adjustments associated with a major restructuring of Medicaid resources designed for transparency in the budget.

Excluding such technical adjustments, the increase over 2007-08 is \$63 million of which \$30 million is due to employee fringe benefits.

- **Enhancing Community-Based Services.** OASAS will develop 21 community recovery centers statewide over the next three years – at a cost of \$2.7 million to help persons in recovery and their families with emotional counseling, as well as information, recreation and other social supports to break the addiction cycle and maintain sobriety.

The State Budget continues to fund the third year of a three-year cost of living adjustment (COLA) in the amount of approximately \$12 million, which is tied to the Consumer Price Index for existing funded providers of chemical dependence and compulsive gambling services.

\* The budget extends the COLA for another three years through March 31, 2012.

### **Office of Mental Health**

The Executive Budget recommends \$3.7 billion All Funds (\$564M General Fund; \$3.1B Other Funds) for the Office of Mental Health (OMH).

- **New Community Bed Initiatives.** To meet the continuing need for housing of persons moving into less restrictive settings, the recommendation commits new capital and operating resources that will permit OMH to develop 1,500 Supported Housing Beds targeted to

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specific mentally ill populations; develop 500 integrated Single Room Occupancy (SRO) beds for priority populations; and, with the State Department of Health and Advocacy for Persons with Disabilities, provide capital funds to purchase Adult Homes and convert them into OMH housing.

The State Budget continues to fund the third year of a three-year cost of living adjustment (COLA) in the amount of \$30.1 million, which is tied to the Consumer Price Index for existing funded not-for-profit providers in the mental health service area.

\* The budget extends the COLA for another three years through March 31, 2012.

### **Office of Mental Retardation and Developmental Disabilities (OMRDD)**

The 2008-09 Executive Budget recommends approximately \$4.4 billion All Funds (including \$1.4B General Fund; \$3.0B Other Funds) for OMRDD to continue to support a comprehensive system of care serving more than 140,000 persons with disabilities and their families, reflecting the State's commitment to serving the needs of persons with developmental disabilities.

The State Budget continues to fund the third year of a three-year cost of living adjustment (COLA) with an enhancement of over \$5 million, which is tied to the Consumer Price Index for existing funded not-for-profit providers of mental retardation and developmental disabilities services.

\* The budget extends the COLA for another three years through March 31, 2012.

- **The Third Phase of the New York State Creating Alternative in Residential Environments and Services (NYS-Cares) Program.** By the end of 2012, 7,800 beds will have been developed under NYS-CARES which, when added to the more than 36,000 funded community beds already in the system, will provide significant opportunities for persons seeking an out-of-home residential service option.

**Department of Health and Mental Hygiene**

The Department of Health and Mental Hygiene (DOHMH) protects and promotes the health and mental well being of all New Yorkers. The Department provides mental health, mental retardation and developmental disability, chemical dependency prevention and treatment, and disaster-related crisis counseling services through over 1,000 contracted programs. The Department’s Early Intervention Program provides services to developmentally delayed infants and toddlers. The Department operates 5 immunization walk-in clinics, 9 chest centers and 10 sexually-transmitted disease clinics in addition to HIV testing and counseling centers, and provides health services at public elementary and intermediate schools. The Department provides birth and death certificates. The Department conducts health and safety inspections to enforce the City Health Code, and protects public safety through an immediate response to emergent public health threats. The Department also includes the Office of Chief Medical Examiner, which is responsible for investigating sudden or violent deaths and performs DNA analysis.

	<b>2005 Actuals</b>	<b>2006 Actuals</b>	<b>2007 Actuals</b>	<b>2008 Budget (Jan 24, 2008 Financial Plan)</b>	<b>2009 Preliminary Budget</b>
<b>Spending by Program</b>					
Administration - General	\$138,712,729	\$172,331,158	\$162,478,999	\$225,976,103	\$134,537,979
Disease Prevention & Treatment - Bioterrorism	\$20,139,040	\$19,382,140	\$24,127,459	\$35,557,481	\$15,156,416
Disease Prevention & Treatment - Communicable	\$1,281,844	\$1,789,956	\$2,432,187	\$3,906,179	\$3,946,870
Disease Prevention & Treatment - HIV/AIDS	\$180,105,576	\$191,084,630	\$183,425,930	\$213,348,175	\$173,218,281
Disease Prevention & Treatment - Immunization	\$8,885,391	\$10,959,043	\$14,929,427	\$12,683,495	\$13,314,411
Disease Prevention & Treatment - Labs	\$12,289,433	\$12,898,137	\$9,577,705	\$9,491,751	\$9,159,341
Disease Prevention & Treatment - STDs	\$12,872,011	\$12,708,497	\$15,791,181	\$14,575,038	\$14,379,822
Disease Prevention & Treatment - TB	\$25,082,936	\$24,481,473	\$24,994,016	\$32,594,663	\$32,328,333
Environmental Disease Prevention	\$25,263,007	\$29,175,242	\$11,954,970	\$13,592,934	\$12,088,952
Environmental Health - Animal Control	\$8,097,367	\$9,135,357	\$8,841,955	\$9,763,160	\$9,595,757
Environmental Health - Day Care	\$7,521,775	\$8,904,963	\$11,795,582	\$9,026,244	\$9,035,774
Environmental Health - Food Safety	\$10,406,895	\$10,879,555	\$11,700,277	\$15,295,813	\$15,688,220
Environmental Health - Pest Control	\$9,840,420	\$10,686,807	\$11,989,456	\$12,232,459	\$10,650,617
Environmental Health - Poison Control	\$920,309	\$1,081,663	\$1,063,168	\$1,433,375	\$1,433,375
Environmental Health - Sciences and Engineering	\$2,417,535	\$2,299,486	\$3,282,968	\$7,131,622	\$5,722,980
Environmental Health - West Nile	\$0	\$0	\$8,528,332	\$398,653	\$362,653
Epidemiology	\$7,992,897	\$7,941,219	\$11,605,077	\$12,809,250	\$11,690,834
Health Care Access & Improvement - Insurance	\$11,365,608	\$12,650,807	\$12,352,916	\$10,273,988	\$8,623,047
Health Care Access & Improvement - Oral	\$7,147,037	\$7,729,651	\$7,734,081	\$6,753,933	\$6,465,705
Health Care Access & Improvement - PCIP	\$0	\$0	\$3,390,707	\$18,522,565	\$8,167,349
Health Care Access & Improvement - PHS	\$137,280,023	\$142,209,045	\$143,250,584	\$144,114,713	\$154,402,190
Health Promotion & Disease Prev - Chronic Disease	\$4,314,559	\$3,779,858	\$10,253,409	\$11,886,152	\$5,592,301
Health Promotion & Disease Prev - DPHOs	\$2,999,315	\$3,376,730	\$5,568,257	\$6,202,611	\$5,245,975
Health Promotion & Disease Prev - Maternal & Child	\$9,380,153	\$17,766,507	\$25,983,610	\$22,242,149	\$32,552,256
Health Promotion & Disease Prev - Schools	\$50,762,020	\$54,267,034	\$73,921,341	\$81,924,238	\$77,799,886
Health Promotion & Disease Prev - Tobacco	\$4,148,511	\$4,791,314	\$12,210,685	\$15,661,013	\$13,204,228
Mental Hygiene - Chemical Dependency	\$46,806,262	\$45,063,997	\$47,925,745	\$56,692,464	\$55,560,578
Mental Hygiene - Early Intervention	\$463,854,935	\$470,636,602	\$450,910,636	\$378,982,397	\$452,775,791
Mental Hygiene - Mental Health Services	\$161,767,712	\$151,102,833	\$159,026,013	\$166,780,540	\$167,635,091
Mental Hygiene - MRDD	\$31,222,816	\$29,513,867	\$27,035,548	\$28,157,784	\$28,254,634
Office of Chief Medical Examiner	\$39,394,784	\$39,601,887	\$61,451,366	\$70,218,645	\$58,302,145
World Trade Center	\$1,192,714	\$1,294,261	\$2,207,746	\$16,779,369	\$13,931,833
<b>Total</b>	<b>\$1,443,465,614</b>	<b>\$1,509,523,716</b>	<b>\$1,561,741,334</b>	<b>\$1,665,008,956</b>	<b>\$1,560,823,624</b>

Note: "NA" means that data is not available

**Funding**

City Funds	NA	NA	NA	\$618,511,157	\$614,325,607
Federal - Community Development	NA	NA	NA	\$553,000	\$553,000
Federal - Other	NA	NA	NA	\$312,177,501	\$255,540,845
Intra City	NA	NA	NA	\$16,205,620	\$4,663,102
Other Categorical	NA	NA	NA	\$239,030,490	\$243,590,615
State	NA	NA	NA	\$478,531,188	\$442,150,455
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$1,665,008,956</b>	<b>\$1,560,823,624</b>
<b>Full-Time Positions</b>	<b>3,788</b>	<b>3,951</b>	<b>4,182</b>	<b>5,662</b>	<b>5,375</b>

Note: "NA" means that data is not available

**Administration - General**

This program 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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$56,153,697	\$62,883,501	\$69,345,277	\$91,202,768	\$86,687,123
Other than Personal Services	\$82,559,031	\$109,447,656	\$93,133,722	\$134,773,335	\$47,850,856
<b>Total</b>	<b>\$138,712,729</b>	<b>\$172,331,158</b>	<b>\$162,478,999</b>	<b>\$225,976,103</b>	<b>\$134,537,979</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$135,218,879	\$68,961,344
Federal - Other	NA	NA	NA	\$10,263,230	\$5,846,105
Intra City	NA	NA	NA	\$366,480	\$190,980
Other Categorical	NA	NA	NA	\$2,502,999	\$3,121,244
State	NA	NA	NA	\$77,624,515	\$56,418,306
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$225,976,103</b>	<b>\$134,537,979</b>
<b>Full-Time Positions</b>	<b>800</b>	<b>865</b>	<b>986</b>	<b>1,461</b>	<b>1,335</b>

**Performance Measures**

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Average response time for mailed requests for birth certificates (days)	Service Quality	5	4.4	5	5.3	5	6.7	5	2.2
Average response time for mailed requests for death certificates (days)	Service Quality	8	7.4	8	12.3	8	16.2	8	10.5

Note: "NA" means that data is not available

## Disease Prevention & Treatment - Bioterrorism

The Bio-terrorism Hospital Preparedness Program creates and collaborates on multiple preparedness activities for health care providers and facilities.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$12,227,591	\$12,874,651	\$14,273,077	\$19,442,623	\$15,000,000
Other than Personal Services	\$7,911,449	\$6,507,488	\$9,854,382	\$16,114,858	\$156,416
<b>Total</b>	<b>\$20,139,040</b>	<b>\$19,382,140</b>	<b>\$24,127,459</b>	<b>\$35,557,481</b>	<b>\$15,156,416</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$40,085	\$102,663
Federal - Other	NA	NA	NA	\$35,136,008	\$15,000,000
Other Categorical	NA	NA	NA	\$16,452	\$0
State	NA	NA	NA	\$364,936	\$53,753
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$35,557,481</b>	<b>\$15,156,416</b>
<b>Full-Time Positions</b>	<b>160</b>	<b>178</b>	<b>175</b>	<b>245</b>	<b>187</b>

Note: "NA" means that data is not available

## Disease Prevention & Treatment - Communicable

The Bureau of Communicable Disease is responsible for 52 of the 66 infectious diseases that are reportable to the New York City Department of Health. The Bureau investigates individual cases of disease; ensures that household, or other close contacts receive preventive treatment when appropriate; investigates disease outbreaks; collects and analyses data on disease trends; educates the public and medical community regarding disease prevention and treatment; monitors drug resistance patterns for select diseases; monitors emerging infectious diseases; and provides active surveillance for waterborne disease and Malaria.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$1,095,467	\$1,401,020	\$2,182,550	\$2,905,520	\$3,287,440
Other than Personal Services	\$186,377	\$388,937	\$249,637	\$1,000,659	\$659,430
<b>Total</b>	<b>\$1,281,844</b>	<b>\$1,789,956</b>	<b>\$2,432,187</b>	<b>\$3,906,179</b>	<b>\$3,946,870</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$1,189,061	\$1,030,629
Federal - Other	NA	NA	NA	\$1,483,266	\$1,806,034
Intra City	NA	NA	NA	\$335,613	\$503,419
Other Categorical	NA	NA	NA	\$318,004	\$115,673
State	NA	NA	NA	\$580,235	\$491,115
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$3,906,179</b>	<b>\$3,946,870</b>
<b>Full-Time Positions</b>	<b>17</b>	<b>20</b>	<b>31</b>	<b>49</b>	<b>35</b>

Note: "NA" means that data is not available

## Disease Prevention & Treatment - HIV/AIDS

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$14,462,750	\$15,035,202	\$16,077,739	\$16,069,523	\$14,569,078
Other than Personal Services	\$165,642,826	\$176,049,427	\$167,348,191	\$197,278,652	\$158,649,203
<b>Total</b>	<b>\$180,105,576</b>	<b>\$191,084,630</b>	<b>\$183,425,930</b>	<b>\$213,348,175</b>	<b>\$173,218,281</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$14,564,113	\$9,393,113
Federal - Other	NA	NA	NA	\$190,369,846	\$157,593,079
Intra City	NA	NA	NA	\$33,948	\$0
Other Categorical	NA	NA	NA	\$1,406	\$0
State	NA	NA	NA	\$8,378,862	\$6,232,089
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$213,348,175</b>	<b>\$173,218,281</b>
<b>Full-Time Positions</b>	<b>270</b>	<b>272</b>	<b>279</b>	<b>351</b>	<b>321</b>

## Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Persons diagnosed, living, and reported with HIV/AIDS	Demand	NA	94,034	NA	96,244	NA	98,388	NA	NA
New Adult AIDS cases diagnosed	Outcome	NA	4,345	NA	4,156	NA	3,750	NA	NA
New pediatric AIDS cases diagnosed	Outcome	NA	8	NA	8	NA	2	NA	NA
Number of Male Condoms Distributed (000)	Outcome	NA	NA	NA	3,855	NA	17,770	NA	9,560
Number of New Yorkers who die from HIV/AIDS (CY)	Outcome	NA	1,451	NA	1,419	NA	1,209	1,000	NA
Individuals tested for HIV	Output	NA	141,174	NA	152,778	NA	158,866	NA	NA
Unduplicated clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March-February) (000)	Output	NA	NA	NA	43.3	NA	42.0	NA	NA

Note: "NA" means that data is not available

**Disease Prevention & Treatment - Immunization**

The Bureau of Immunization operates clinics, monitors school entrance vaccination rates, and maintains the Citywide Immunization Registry. The Bureau promotes the immunization of children and adults against Hepatitis B, Measles, Mumps and Rubella, Varicella, Diphtheria, Tetanus, Pertussis, Haemophilus Influenzae Type B, Polio, Influenza and Pneumococcal disease. Since 2002, the Bureau of Immunization has expanded beyond its core functions to ensure the agency’s readiness to respond to the threat of bio-terrorism.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$6,444,021	\$6,742,328	\$7,699,141	\$7,287,117	\$7,700,202
Other than Personal Services	\$2,441,370	\$4,216,715	\$7,230,286	\$5,396,378	\$5,614,209
<b>Total</b>	<b>\$8,885,391</b>	<b>\$10,959,043</b>	<b>\$14,929,427</b>	<b>\$12,683,495</b>	<b>\$13,314,411</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$3,839,387	\$3,839,387
Federal - Other	NA	NA	NA	\$7,076,651	\$7,707,567
State	NA	NA	NA	\$1,767,457	\$1,767,457
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$12,683,495</b>	<b>\$13,314,411</b>
<b>Full-Time Positions</b>	<b>128</b>	<b>139</b>	<b>137</b>	<b>163</b>	<b>163</b>

**Performance Measures**

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Children in the public schools who have completed required immunizations (%)	Outcome	97.0%	97.4%	97.0%	97.6%	97.0%	98.4%	97.0%	90.0%
Seniors, aged 65+, who received a flu shot in the last 12 months (%) (CY 04-06)	Outcome	66.1%	64.0%	70.0%	54.0%	73.0%	59.0%	77.0%	NA

Note: "NA" means that data is not available

## Disease Prevention & Treatment - Labs

The Public Health Laboratory (PHL) provides state-of-the-art laboratory services to identify and investigate infectious diseases, including rapid testing from bio-terrorist agents. PHL 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.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$6,067,361	\$7,715,222	\$6,817,875	\$6,247,132	\$6,240,427
Other than Personal Services	\$6,222,072	\$5,182,915	\$2,759,830	\$3,244,619	\$2,918,914
<b>Total</b>	<b>\$12,289,433</b>	<b>\$12,898,137</b>	<b>\$9,577,705</b>	<b>\$9,491,751</b>	<b>\$9,159,341</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$6,544,305	\$6,340,202
Other Categorical	NA	NA	NA	\$13,500	\$0
State	NA	NA	NA	\$2,933,946	\$2,819,139
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$9,491,751</b>	<b>\$9,159,341</b>
<b>Full-Time Positions</b>	<b>127</b>	<b>130</b>	<b>120</b>	<b>124</b>	<b>124</b>

Note: "NA" means that data is not available

**Disease Prevention & Treatment - STDs**

The Bureau of Sexually Transmitted Disease Control (STD) promotes behaviors that prevent STDs; monitors STD trends; promotes STD diagnosis, counseling, partner notification, contact tracing and referrals; and conducts research to gather new information about risk behaviors, prevention and treatment. The Bureau’s 10 full-services STD clinics and free standing HIV counseling and testing site are the venues through which DOHMH offers HIV testing, performing 35,000 HIV tests each year. Free and confidential STD Services, Emergency Contraception, Hepatitis B Vaccine, Hepatitis A vaccine for high-risk patients, Hepatitis C screening for high-risk patients, HIV Counseling and Rapid Testing are all services a person can access at STD clinics.

	<b>2005 Actuals</b>	<b>2006 Actuals</b>	<b>2007 Actuals</b>	<b>2008 Budget (Jan 24, 2008 Financial Plan)</b>	<b>2009 Preliminary Budget</b>
<b>Spending</b>					
Personal Services	\$10,711,762	\$11,241,345	\$11,981,026	\$11,968,153	\$11,967,976
Other than Personal Services	\$2,160,250	\$1,467,152	\$3,810,156	\$2,606,885	\$2,411,846
<b>Total</b>	<b>\$12,872,011</b>	<b>\$12,708,497</b>	<b>\$15,791,181</b>	<b>\$14,575,038</b>	<b>\$14,379,822</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$5,839,444	\$5,892,609
Federal - Other	NA	NA	NA	\$5,182,346	\$5,068,311
Other Categorical	NA	NA	NA	\$1,022,782	\$960,581
State	NA	NA	NA	\$2,530,466	\$2,458,321
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$14,575,038</b>	<b>\$14,379,822</b>
<b>Full-Time Positions</b>	<b>160</b>	<b>154</b>	<b>155</b>	<b>184</b>	<b>178</b>

**Performance Measures**

	<b>Type of Measure</b>	<b>2005 Annual Target</b>	<b>2005 Annual Actual</b>	<b>2006 Annual Target</b>	<b>2006 Annual Actual</b>	<b>2007 Annual Target</b>	<b>2007 Annual Actual</b>	<b>2008 Annual Target</b>	<b>2008 4-Month Actual</b>
Syphilis cases	Outcome	NA	646	NA	587	NA	805	NA	296

Note: "NA" means that data is not available

**Disease Prevention & Treatment - TB**

The Bureau of Tuberculosis Control’s mission is to prevent the spread of Tuberculosis (TB) and eliminate it as a public health problem in New York City. The Bureau looks to identify all individuals with suspected or confirmed TB disease and ensure their appropriate treatment; and to ensure that persons at high risk for progression from dormant infection to active disease – including contacts of active cases, individuals with compromised systems, and recent immigrants from areas where TB is widespread – receive treatment for dormant TB infection to prevent the development of TB disease. State-of-the-art chest clinics are now open in communities with disproportionately high rates of TB, including Bedford (in Brooklyn), Chelsea (in Manhattan) and Corona (in Queens).

	<b>2005 Actuals</b>	<b>2006 Actuals</b>	<b>2007 Actuals</b>	<b>2008 Budget (Jan 24, 2008 Financial Plan)</b>	<b>2009 Preliminary Budget</b>
<b>Spending</b>					
Personal Services	\$20,121,116	\$18,422,730	\$18,470,002	\$22,067,275	\$22,224,415
Other than Personal Services	\$4,961,820	\$6,058,743	\$6,524,014	\$10,527,388	\$10,103,918
<b>Total</b>	<b>\$25,082,936</b>	<b>\$24,481,473</b>	<b>\$24,994,016</b>	<b>\$32,594,663</b>	<b>\$32,328,333</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$8,433,039	\$8,454,583
Federal - Other	NA	NA	NA	\$16,361,637	\$16,301,807
Intra City	NA	NA	NA	\$499,453	\$499,453
Other Categorical	NA	NA	NA	\$1,996,625	\$1,824,470
State	NA	NA	NA	\$5,303,909	\$5,248,020
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$32,594,663</b>	<b>\$32,328,333</b>
<b>Full-Time Positions</b>	<b>351</b>	<b>323</b>	<b>310</b>	<b>325</b>	<b>344</b>

**Performance Measures**

	<b>Type of Measure</b>	<b>2005 Annual Target</b>	<b>2005 Annual Actual</b>	<b>2006 Annual Target</b>	<b>2006 Annual Actual</b>	<b>2007 Annual Target</b>	<b>2007 Annual Actual</b>	<b>2008 Annual Target</b>	<b>2008 4-Month Actual</b>
New tuberculosis cases (CY 04-06)	Outcome	NA	1,039	NA	984	NA	953	NA	281
Patients who complete treatment for active tuberculosis (%) (CY 04-06)	Outcome	90.0%	92.4%	90.0%	92.3%	90.0%	90.0%	90.0%	88.8%

Note: "NA" means that data is not available

### Environmental Disease Prevention

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$6,443,370	\$6,888,386	\$8,669,524	\$10,312,630	\$10,201,228
Other than Personal Services	\$18,819,636	\$22,286,856	\$3,285,447	\$3,280,304	\$1,887,724
<b>Total</b>	<b>\$25,263,007</b>	<b>\$29,175,242</b>	<b>\$11,954,970</b>	<b>\$13,592,934</b>	<b>\$12,088,952</b>

### Funding

City Funds	NA	NA	NA	\$8,384,288	\$6,450,267
Federal - Other	NA	NA	NA	\$4,170,467	\$4,142,519
Other Categorical	NA	NA	NA	\$0	\$750,000
State	NA	NA	NA	\$1,038,179	\$746,166
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$13,592,934</b>	<b>\$12,088,952</b>
<b>Full-Time Positions</b>	<b>122</b>	<b>123</b>	<b>136</b>	<b>160</b>	<b>159</b>

### Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
New cases among children (aged 6 months to 6 years) with blood levels greater than or equal to 10 micrograms per deciliter	Outcome	NA	2,993	NA	2,574	NA	2,146	NA	845
New cases among children less than 18 years requiring environmental intervention for lead poisoning	Outcome	NA	902	NA	896	NA	714	NA	264
Primary addresses inspected within 7 business days of new case among children requiring environmental intervention for lead poisoning(%)	Service Quality	NA	90%	NA	91%	NA	93%	NA	93%

Note: "NA" means that data is not available

**Environmental Health - Animal Control**

The Bureau of Veterinary and Animal Control Services conducts activities to protect the public from animal-borne disease. Animal care and control services are provided under a contract with the Center for Animal Care and Control (CACC). The scope of the services provided through this contract includes animal pick-up, shelter services, adoption, humane euthanasia and preparation of animals for rabies testing.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$722,355	\$786,387	\$877,527	\$941,153	\$941,153
Other than Personal Services	\$7,375,011	\$8,348,970	\$7,964,428	\$8,822,007	\$8,654,604
<b>Total</b>	<b>\$8,097,367</b>	<b>\$9,135,357</b>	<b>\$8,841,955</b>	<b>\$9,763,160</b>	<b>\$9,595,757</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$9,388,290	\$9,523,792
State	NA	NA	NA	\$374,870	\$71,965
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$9,763,160</b>	<b>\$9,595,757</b>
<b>Full-Time Positions</b>	<b>12</b>	<b>14</b>	<b>12</b>	<b>13</b>	<b>13</b>

**Performance Measures**

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Dog licenses issued	Output	105.0	100.6	105.0	104.4	105.0	100.6	105.0	28.8

Note: "NA" means that data is not available

**Environmental Health - Day Care**

The Bureau of Day Care is the regulatory agency for childcare services (public and private) operating within New York City. The Bureau regulates Group Childcare and provides licensing and registration services for Group Family Child Care, Family Day Care and School-Age Care. The Bureau ensures that all child care services in the City operate in full compliance with the Health Code and Social Service regulations and are licensed or certified as required; locates and assesses all unlicensed services and assists these operators in becoming licensed or closes them; reduces the health and safety risks by inspecting all Group Childcare centers and group family day care programs annually and family day care and school age programs every two years; and provides orientation sessions to providers seeking certification.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$6,945,964	\$8,459,750	\$10,143,743	\$7,515,639	\$7,525,169
Other than Personal Services	\$575,811	\$445,213	\$1,651,839	\$1,510,605	\$1,510,605
<b>Total</b>	<b>\$7,521,775</b>	<b>\$8,904,963</b>	<b>\$11,795,582</b>	<b>\$9,026,244</b>	<b>\$9,035,774</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$4,022,775	\$4,022,775
Federal - Other	NA	NA	NA	\$4,426,342	\$4,426,342
Intra City	NA	NA	NA	\$259,720	\$269,250
State	NA	NA	NA	\$317,407	\$317,407
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$9,026,244</b>	<b>\$9,035,774</b>
<b>Full-Time Positions</b>	<b>156</b>	<b>183</b>	<b>196</b>	<b>209</b>	<b>208</b>

**Performance Measures**

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Day Care site complaints received	Demand	NA	1,435	NA	1,508	NA	1,663	NA	592
Day Care initial site inspections	Output	NA	10,597	NA	15,419	NA	17,668	NA	6,264

Note: "NA" means that data is not available

**Environmental Health - Food Safety**

The Department’s Bureau of Food Safety and Community Sanitation (BFSCS) provides regular and periodic inspections to assure the safety of what you eat. Beyond enforcing regulations to which food service establishment operations must adhere, Bureau inspectors educate operators of these establishments on food safety practices.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$10,401,090	\$10,864,404	\$10,890,319	\$13,396,537	\$13,470,364
Other than Personal Services	\$5,805	\$15,151	\$809,958	\$1,899,276	\$2,217,856
<b>Total</b>	<b>\$10,406,895</b>	<b>\$10,879,555</b>	<b>\$11,700,277</b>	<b>\$15,295,813</b>	<b>\$15,688,220</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$14,075,294	\$14,532,581
State	NA	NA	NA	\$1,220,519	\$1,155,639
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$15,295,813</b>	<b>\$15,688,220</b>
<b>Full-Time Positions</b>	<b>179</b>	<b>185</b>	<b>181</b>	<b>215</b>	<b>215</b>

**Performance Measures**

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Food service establishments that fail initial inspection (%)	Outcome	NA	17.5%	NA	19.9%	NA	23.7	NA	28.1%
Restaurants inspected (%)	Outcome	100.0%	99.9%	100.0%	99.9%	100.0%	99.7%	100.0%	29.1%

Note: "NA" means that data is not available

**Environmental Health - Pest Control**

The Office of Pest Control Services conducts inspections, enforcement, extermination, clean-up and education. The Department seeks to educate property owners and tenants on the best ways to prevent rodent infestations in the first place. When necessary, it will inspect properties with infestations and use its enforcement powers under the NYC Health Code to require property owners and tenants to clean their properties and eliminate conditions that lead to rats.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$8,727,760	\$8,603,433	\$8,567,326	\$9,274,578	\$9,223,164
Other than Personal Services	\$1,112,660	\$2,083,374	\$3,422,131	\$2,957,881	\$1,427,453
<b>Total</b>	<b>\$9,840,420</b>	<b>\$10,686,807</b>	<b>\$11,989,456</b>	<b>\$12,232,459</b>	<b>\$10,650,617</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$9,755,804	\$9,617,095
Federal - Other	NA	NA	NA	\$110,386	\$0
Intra City	NA	NA	NA	\$1,254,723	\$0
State	NA	NA	NA	\$1,111,546	\$1,033,522
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$12,232,459</b>	<b>\$10,650,617</b>
<b>Full-Time Positions</b>	<b>86</b>	<b>82</b>	<b>82</b>	<b>228</b>	<b>234</b>

**Performance Measures**

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Pest control complaints received by DOHMH (000)	Demand	NA	26.6	NA	26.7	NA	22.5	NA	10.0
Pest control referrals by DSNY to DOHMH (000)	Demand	NA	5.0	NA	5.4	NA	5.9	NA	2.5
Compliance inspections failed due to signs of active rats (as a percent of properties failing initial inspection due to signs of active rats) (%)	Outcome	NA	36.0%	NA	40.0%	NA	48.0%	NA	51.0%
Pest control exterminations performed (000)	Output	85.0	88.1	76.0	53.7	55.0	51.6	55.0	16.6

Note: "NA" means that data is not available

## Environmental Health - Poison Control

The New York City Poison Control Center receives over 70,000 calls annually. Calls originate from homes, emergency departments, work sites and wherever exposure to poisonous substances may have occurred. Approximately 90% of these exposures occur in the home, and more than half of these calls to poison centers involve children under the age of five. The Center also produces educational materials including brochures, telephone stickers, and videos which are available free of charge. The Center runs workshops available for children, caregivers/parents, older adults, and community-based organizations. Professional education conferences are also available for health care professionals.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$920,309	\$1,081,663	\$1,115,819	\$1,380,251	\$1,380,251
Other than Personal Services	\$0	\$0	(\$52,652)	\$53,124	\$53,124
<b>Total</b>	<b>\$920,309</b>	<b>\$1,081,663</b>	<b>\$1,063,168</b>	<b>\$1,433,375</b>	<b>\$1,433,375</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$1,132,760	\$1,132,760
Other Categorical	NA	NA	NA	\$220,000	\$220,000
State	NA	NA	NA	\$80,615	\$80,615
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$1,433,375</b>	<b>\$1,433,375</b>
<b>Full-Time Positions</b>	<b>10</b>	<b>13</b>	<b>12</b>	<b>15</b>	<b>14</b>

Note: "NA" means that data is not available

## Environmental Health - Sciences and Engineering

The Bureau of Environmental Sciences and Engineering investigates, assesses, and prevents public health threats from toxic and hazardous materials, ionizing radiation, food-borne illness, and mosquitoes, and monitors the quality and safety of drinking water and recreational water. The Bureau performs emergency and non-emergency environmental investigation; health-hazard assessment and prevention; the licensing, registration, and inspection of radiological materials and ionizing radiation-producing equipment; emergency response; and drinking water surveillance.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$2,338,767	\$2,253,160	\$2,857,601	\$3,853,842	\$2,999,422
Other than Personal Services	\$78,768	\$46,326	\$425,368	\$3,277,780	\$2,723,558
<b>Total</b>	<b>\$2,417,535</b>	<b>\$2,299,486</b>	<b>\$3,282,968</b>	<b>\$7,131,622</b>	<b>\$5,722,980</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$4,309,814	\$4,310,782
Federal - Other	NA	NA	NA	\$259,792	\$0
Intra City	NA	NA	NA	\$734,183	\$0
Other Categorical	NA	NA	NA	\$140,576	\$140,576
State	NA	NA	NA	\$1,687,257	\$1,271,622
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$7,131,622</b>	<b>\$5,722,980</b>
<b>Full-Time Positions</b>	<b>44</b>	<b>44</b>	<b>48</b>	<b>62</b>	<b>46</b>

Note: "NA" means that data is not available

**Environmental Health - West Nile**

To prevent the spread of West Nile virus (WNV), the Department actively monitors humans, birds, mammals and mosquitoes for the presence of WNV and performs larval and mosquito control.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$0	\$0	\$280,029	\$362,653	\$362,653
Other than Personal Services	\$0	\$0	\$8,248,304	\$36,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,528,332</b>	<b>\$398,653</b>	<b>\$362,653</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$258,018	\$222,018
Other Categorical	NA	NA	NA	\$55,476	\$55,476
State	NA	NA	NA	\$85,159	\$85,159
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$398,653</b>	<b>\$362,653</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>3</b>

**Performance Measures**

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
West Nile virus cases reported	Outcome	NA	5	NA	14	NA	12	NA	NA

Note: "NA" means that data is not available

## Epidemiology

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$7,947,252	\$7,846,321	\$8,338,882	\$9,684,263	\$9,364,267
Other than Personal Services	\$45,645	\$94,898	\$3,266,195	\$3,124,987	\$2,326,567
<b>Total</b>	<b>\$7,992,897</b>	<b>\$7,941,219</b>	<b>\$11,605,077</b>	<b>\$12,809,250</b>	<b>\$11,690,834</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$8,650,162	\$8,320,009
Intra City	NA	NA	NA	\$17,000	\$0
Other Categorical	NA	NA	NA	\$584,459	\$0
State	NA	NA	NA	\$3,557,629	\$3,370,825
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$12,809,250</b>	<b>\$11,690,834</b>
<b>Full-Time Positions</b>	<b>142</b>	<b>133</b>	<b>150</b>	<b>169</b>	<b>167</b>

Note: "NA" means that data is not available

## Health Care Access & Improvement - Insurance

This Division administers and monitors Medicaid managed care plans, which deliver health care services to most Medicaid beneficiaries in New York City. The Division executes contractual agreements with managed care plans and monitors the performance of these plans.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$4,043,845	\$4,434,901	\$3,831,416	\$4,629,229	\$4,301,605
Other than Personal Services	\$7,321,764	\$8,215,906	\$8,521,500	\$5,644,759	\$4,321,442
<b>Total</b>	<b>\$11,365,608</b>	<b>\$12,650,807</b>	<b>\$12,352,916</b>	<b>\$10,273,988</b>	<b>\$8,623,047</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$2,391,591	\$2,253,453
Federal - Other	NA	NA	NA	\$832,674	\$805,981
Intra City	NA	NA	NA	\$4,522,000	\$3,200,000
Other Categorical	NA	NA	NA	\$0	\$45,616
State	NA	NA	NA	\$2,527,723	\$2,317,997
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$10,273,988</b>	<b>\$8,623,047</b>
<b>Full-Time Positions</b>	<b>68</b>	<b>66</b>	<b>57</b>	<b>73</b>	<b>66</b>

Note: "NA" means that data is not available

## Health Care Access & Improvement - Oral

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$6,292,377	\$6,467,811	\$5,861,021	\$5,910,088	\$5,616,860
Other than Personal Services	\$854,660	\$1,261,840	\$1,873,060	\$843,845	\$848,845
<b>Total</b>	<b>\$7,147,037</b>	<b>\$7,729,651</b>	<b>\$7,734,081</b>	<b>\$6,753,933</b>	<b>\$6,465,705</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$4,558,915	\$4,362,411
State	NA	NA	NA	\$2,195,018	\$2,103,294
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$6,753,933</b>	<b>\$6,465,705</b>
<b>Full-Time Positions</b>	<b>68</b>	<b>65</b>	<b>55</b>	<b>52</b>	<b>52</b>

Note: "NA" means that data is not available

**Health Care Access & Improvement - PCIP**

The Primary Care Information Project (PCIP) is a surveillance project, which uses encounter data to monitor health status of outpatients from the Health and Hospitals Corporation (HHC) and Federally Qualified Health Centers (FQHCs). A part of this program is the eClinician.org Project, which will provide 500 Federally Qualified Health Center (FQHC) providers with hand-held personal digital assistants (PDAs), loaded with clinical decision-making support software.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$0	\$0	\$754,924	\$3,131,129	\$2,551,178
Other than Personal Services	\$0	\$0	\$2,635,783	\$15,391,436	\$5,616,171
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,390,707</b>	<b>\$18,522,565</b>	<b>\$8,167,349</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$8,957,533	\$4,295,240
Federal - Other	NA	NA	NA	\$1,346,405	\$728,480
State	NA	NA	NA	\$8,218,627	\$3,143,629
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$18,522,565</b>	<b>\$8,167,349</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>37</b>	<b>17</b>

**Performance Measures**

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Adult New Yorkers without a regular doctor (%) (CY)	Outcome	NA	21.0%	NA	20.5%	NA	21.0%	20.0%	NA

Note: "NA" means that data is not available

**Health Care Access & Improvement - PHS**

There are more than 100,000 admissions to the New York City prison system each year and the system houses roughly 13,500 inmates and detainees each day. The Office of Correctional Public Health is responsible for managing correctional health services for the City of New York, providing comprehensive medical, and dental services to inmates in the city’s correctional facilities.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$9,800,421	\$11,461,323	\$7,453,278	\$8,318,366	\$7,560,635
Other than Personal Services	\$127,479,602	\$130,747,722	\$135,797,306	\$135,796,347	\$146,841,555
<b>Total</b>	<b>\$137,280,023</b>	<b>\$142,209,045</b>	<b>\$143,250,584</b>	<b>\$144,114,713</b>	<b>\$154,402,190</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$129,733,515	\$138,786,626
Federal - Other	NA	NA	NA	\$53,489	\$203,191
Other Categorical	NA	NA	NA	\$358,577	\$117,060
State	NA	NA	NA	\$13,969,132	\$15,295,313
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$144,114,713</b>	<b>\$154,402,190</b>
<b>Full-Time Positions</b>	<b>171</b>	<b>182</b>	<b>106</b>	<b>110</b>	<b>72</b>

**Performance Measures**

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Correctional Health: Total number of intake exams	Demand	NA	NA	NA	NA	NA	89,052	NA	30,733

Note: "NA" means that data is not available

**Health Promotion & Disease Prev - Chronic Disease**

The Bureau of Chronic Disease Prevention promotes health behaviors to prevent and control chronic diseases, such as diabetes, heart disease and cancer. The Bureau’s approach includes a broad focus on biological, psychological, social and environmental issues. The Department’s Asthma Initiative is also found here. The Initiative aims to reduce asthma related illness and death in New York City by promoting asthma control in a variety of settings, including schools, communities and health care institutions.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$1,276,253	\$1,472,371	\$4,279,402	\$5,326,206	\$3,477,542
Other than Personal Services	\$3,038,306	\$2,307,488	\$5,974,007	\$6,559,946	\$2,114,759
<b>Total</b>	<b>\$4,314,559</b>	<b>\$3,779,858</b>	<b>\$10,253,409</b>	<b>\$11,886,152</b>	<b>\$5,592,301</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$6,443,117	\$3,588,024
Other Categorical	NA	NA	NA	\$337,411	\$0
State	NA	NA	NA	\$5,105,624	\$2,004,277
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$11,886,152</b>	<b>\$5,592,301</b>
<b>Full-Time Positions</b>	<b>21</b>	<b>21</b>	<b>49</b>	<b>74</b>	<b>52</b>

**Performance Measures**

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Adults, aged 50+, who received a colonoscopy in the past ten years	Outcome	43.6%	52.2%	45.2%	55.0%	58.0%	59.7%	60.0%	NA
Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY 04-06)	Outcome	NA	6.5	NA	5.4	5.1	5.4	4.8	NA
Screening rates for breast cancer (CY 02-06) (%)	Outcome	NA	77%	NA	73%	NA	75%	77%	NA
Screening rates for cervical cancer (CY 02-06) (%)	Outcome	NA	81%	NA	80%	NA	81%	83%	NA

Note: "NA" means that data is not available

## Health Promotion & Disease Prev - DPHOs

The Department has established three District Public Health Offices (DPHOs) in high-risk neighborhoods: the South and East Bronx, East and Central Harlem, and North and Central Brooklyn. These are areas with persistent and widespread health problems. In each community, the DPHO coordinates and monitors existing public health programs, expands collaboration with other city and state agencies, develops joint projects with community-based organizations, hospitals and clinics to improve health, and ensures that community residents know where to get health care services and information.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$2,988,551	\$3,374,952	\$3,937,806	\$3,397,371	\$3,023,432
Other than Personal Services	\$10,764	\$1,778	\$1,630,451	\$2,805,240	\$2,222,543
<b>Total</b>	<b>\$2,999,315</b>	<b>\$3,376,730</b>	<b>\$5,568,257</b>	<b>\$6,202,611</b>	<b>\$5,245,975</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$3,745,223	\$3,367,889
Federal - Other	NA	NA	NA	\$364,239	\$0
State	NA	NA	NA	\$2,093,149	\$1,878,086
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$6,202,611</b>	<b>\$5,245,975</b>
<b>Full-Time Positions</b>	<b>44</b>	<b>50</b>	<b>52</b>	<b>56</b>	<b>51</b>

Note: "NA" means that data is not available

**Health Promotion & Disease Prev - Maternal & Child Health**

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

	<b>2005 Actuals</b>	<b>2006 Actuals</b>	<b>2007 Actuals</b>	<b>2008 Budget (Jan 24, 2008 Financial Plan)</b>	<b>2009 Preliminary Budget</b>
<b>Spending</b>					
Personal Services	\$3,077,636	\$3,186,475	\$4,907,191	\$10,124,119	\$12,342,749
Other than Personal Services	\$6,302,518	\$14,580,032	\$21,076,420	\$12,118,030	\$20,209,507
<b>Total</b>	<b>\$9,380,153</b>	<b>\$17,766,507</b>	<b>\$25,983,610</b>	<b>\$22,242,149</b>	<b>\$32,552,256</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$9,484,588	\$9,567,420
Federal - Other	NA	NA	NA	\$169,597	\$8,950,922
Intra City	NA	NA	NA	\$7,500,000	\$0
State	NA	NA	NA	\$5,087,964	\$14,033,914
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$22,242,149</b>	<b>\$32,552,256</b>
<b>Full-Time Positions</b>	<b>52</b>	<b>58</b>	<b>96</b>	<b>151</b>	<b>150</b>

**Performance Measures**

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Infant mortality rate (per 1,000 live births) (CY 04-06)	Outcome	5.8	6.1	5.6	6.0	5.5	5.9	5.3	NA

Note: "NA" means that data is not available

**Health Promotion & Disease Prev - Schools**

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$50,762,020	\$54,267,034	\$62,240,994	\$65,675,900	\$66,778,153
Other than Personal Services	\$0	\$0	\$11,680,347	\$16,248,338	\$11,021,733
<b>Total</b>	<b>\$50,762,020</b>	<b>\$54,267,034</b>	<b>\$73,921,341</b>	<b>\$81,924,238</b>	<b>\$77,799,886</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$47,866,959	\$45,664,293
Intra City	NA	NA	NA	\$682,500	\$0
Other Categorical	NA	NA	NA	\$6,800,526	\$6,800,526
State	NA	NA	NA	\$26,574,253	\$25,335,067
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$81,924,238</b>	<b>\$77,799,886</b>
<b>Full-Time Positions</b>	<b>154</b>	<b>168</b>	<b>164</b>	<b>188</b>	<b>233</b>

**Performance Measures**

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Children in the public schools who have completed required immunizations (%)	Outcome	97.0%	97.4%	97.0%	97.6%	97.0%	98.4%	97.0%	90.0%

Note: "NA" means that data is not available

**Health Promotion & Disease Prev - Tobacco**

The Tobacco Control Program addresses this epidemic through education, smoking-cessation programs, legal action, taxation and evaluation of policies and activities.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$2,337,883	\$2,806,620	\$1,501,091	\$1,992,011	\$1,969,955
Other than Personal Services	\$1,810,628	\$1,984,693	\$10,709,595	\$13,669,002	\$11,234,273
<b>Total</b>	<b>\$4,148,511</b>	<b>\$4,791,314</b>	<b>\$12,210,685</b>	<b>\$15,661,013</b>	<b>\$13,204,228</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$8,651,083	\$8,481,934
Other Categorical	NA	NA	NA	\$372,992	\$0
State	NA	NA	NA	\$6,636,938	\$4,722,294
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$15,661,013</b>	<b>\$13,204,228</b>
<b>Full-Time Positions</b>	<b>31</b>	<b>41</b>	<b>22</b>	<b>31</b>	<b>28</b>

**Performance Measures**

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Adults who smoke (%) (CY 04-06)	Outcome	18.9%	18.4%	18.7%	18.9%	18.5%	17.5%	18.2%	NA

Note: "NA" means that data is not available

### Mental Hygiene - Chemical Dependency

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$0	\$35,105	\$103,913	\$25,328	\$0
Other than Personal Services	\$46,806,262	\$45,028,892	\$47,821,832	\$56,667,136	\$55,560,578
<b>Total</b>	<b>\$46,806,262</b>	<b>\$45,063,997</b>	<b>\$47,925,745</b>	<b>\$56,692,464</b>	<b>\$55,560,578</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$19,843,648	\$24,648,549
Federal - Other	NA	NA	NA	\$2,152,594	\$1,000,000
Other Categorical	NA	NA	NA	\$29,357	\$0
State	NA	NA	NA	\$34,666,865	\$29,912,029
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$56,692,464</b>	<b>\$55,560,578</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

### Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Alcohol-related deaths (CY 04-06)	Outcome	NA	1,444	NA	1,450	NA	NA	1,400	NA
Deaths due to drug abuse (CY 04-06)	Outcome	NA	855	NA	906	NA	979	NA	NA
Number of individuals using buprenorphine for the first time (used to treat opiate addiction)	Output	NA	NA	NA	2,880	971	3,326	3,800	1,424

Note: "NA" means that data is not available

### Mental Hygiene - Early Intervention

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$2,284,645	\$2,284,645
Other than Personal Services	\$463,854,935	\$470,636,602	\$450,910,636	\$376,697,752	\$450,491,146
<b>Total</b>	<b>\$463,854,935</b>	<b>\$470,636,602</b>	<b>\$450,910,636</b>	<b>\$378,982,397</b>	<b>\$452,775,791</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$41,650,985	\$111,255,073
Other Categorical	NA	NA	NA	\$224,259,348	\$229,439,393
State	NA	NA	NA	\$113,072,064	\$112,081,325
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$378,982,397</b>	<b>\$452,775,791</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>31</b>

### Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Children with Early Intervention Program service plans (000) (CY 04-06)	Output	NA	17.6	NA	18.3	NA	17.2	NA	18.9

Note: "NA" means that data is not available

### Mental Hygiene - Mental Health Services

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$656,309	\$957,651
Other than Personal Services	\$161,767,712	\$151,102,833	\$159,026,013	\$166,124,231	\$166,677,440
<b>Total</b>	<b>\$161,767,712</b>	<b>\$151,102,833</b>	<b>\$159,026,013</b>	<b>\$166,780,540</b>	<b>\$167,635,091</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$30,694,302	\$31,667,703
Federal - Community Development	NA	NA	NA	\$553,000	\$553,000
Federal - Other	NA	NA	NA	\$17,102,573	\$16,983,723
State	NA	NA	NA	\$118,430,665	\$118,430,665
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$166,780,540</b>	<b>\$167,635,091</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>12</b>

### Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Calls to LifeNet (000)	Demand	NA	67.1	NA	77.1	NA	89.1	NA	28.9
Units of supportive housing available to persons with severe mental health illness diagnosis (000)	Input	12.2	13.3	13.4	13.9	13.9	14.5	15.9	15.1
Individuals in the assisted outpatient mental health treatment program	Output	NA	1,212	NA	1,170	NA	1,099	NA	1,041

Note: "NA" means that data is not available

## Mental Hygiene - MRDD

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Other than Personal Services	\$31,222,816	\$29,513,867	\$27,035,548	\$28,157,784	\$28,254,634
<b>Total</b>	<b>\$31,222,816</b>	<b>\$29,513,867</b>	<b>\$27,035,548</b>	<b>\$28,157,784</b>	<b>\$28,254,634</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$12,198,985	\$12,295,835
State	NA	NA	NA	\$15,958,799	\$15,958,799
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$28,157,784</b>	<b>\$28,254,634</b>

Note: "NA" means that data is not available

## Office of Chief Medical Examiner

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$26,780,854	\$29,017,673	\$35,596,146	\$41,787,547	\$40,627,378
Other than Personal Services	\$12,613,930	\$10,584,214	\$25,855,220	\$28,431,098	\$17,674,767
<b>Total</b>	<b>\$39,394,784</b>	<b>\$39,601,887</b>	<b>\$61,451,366</b>	<b>\$70,218,645</b>	<b>\$58,302,145</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$52,209,867	\$47,878,203
Federal - Other	NA	NA	NA	\$4,158,290	\$0
State	NA	NA	NA	\$13,850,488	\$10,423,942
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$70,218,645</b>	<b>\$58,302,145</b>
<b>Full-Time Positions</b>	<b>408</b>	<b>432</b>	<b>528</b>	<b>810</b>	<b>815</b>

Note: "NA" means that data is not available

## World Trade Center

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$872,884	\$610,816	\$1,110,296	\$4,455,339	\$3,380,118
Other than Personal Services	\$319,831	\$683,445	\$1,097,449	\$12,324,030	\$10,551,715
<b>Total</b>	<b>\$1,192,714</b>	<b>\$1,294,261</b>	<b>\$2,207,746</b>	<b>\$16,779,369</b>	<b>\$13,931,833</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$4,435,328	\$4,066,345
Federal - Other	NA	NA	NA	\$11,157,669	\$8,976,784
State	NA	NA	NA	\$1,186,372	\$888,704
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$16,779,369</b>	<b>\$13,931,833</b>
<b>Full-Time Positions</b>	<b>7</b>	<b>8</b>	<b>26</b>	<b>62</b>	<b>50</b>

Note: "NA" means that data is not available