



New York City Council

Christine C. Quinn, Speaker

Finance Division

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Hearing on the Mayor's Fiscal Year 2011 Executive Budget

Department of Health and Mental Hygiene

June 2, 2010

Committee on Finance

Hon. Domenic M. Recchia, Jr., Chair

Committee on Health

Hon. Maria del Carmen Arroyo, Chair

Latonia McKinney, Deputy Director, Finance Division

Rocco D'Angelo, Assistant Director

Summary and Highlights

Department of Health and Mental Hygiene

Dollars in Thousands

	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference, 2010 – 2011*
Public Health						
Personal Services**	\$367,625	\$396,825	\$400,679	\$425,819	\$383,547	(\$17,132)
Other than Personal Services**	603,680	583,229	543,095	587,638	485,286	(57,809)
Sub-Total	\$971,305	\$980,054	\$943,774	\$1,013,457	\$868,833	(\$74,941)
Division of Mental Hygiene						
Personal Services	\$1,422	\$2,100	\$5,190	\$5,333	\$5,641	\$451
Other than Personal Services	614,195	730,051	698,199	695,109	683,842	(14,357)
Sub-Total	\$615,616	\$732,151	\$703,389	\$700,442	\$689,483	(\$13,906)
Table Total	\$1,586,921	\$1,712,205	\$1,647,163	\$1,713,899	\$1,558,316	(\$88,847)

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

**Includes the Department's Administration – General funding

The Department of Health and Mental Hygiene's Fiscal 2011 Executive operating budget includes \$1.56 billion in spending, of which \$600 million is City tax-levy. The Department's overall operating budget for Fiscal 2011 has decreased by \$88 million, or five percent, compared to the operating budget at Adoption last year. This reduction is the result of a number of Programs to Eliminate the Gap (PEGs) enacted by the Department to meet its spending targets offset by increases for collective bargaining agreements and technical adjustments.

As outlined in the chart above, eight percent of the Department's reduction in funding totaling \$75 million is from public health programming in the meantime the Division of Mental Hygiene has seen its budget reduced by two percent due in large part to the reduction of Other than Personal Services (OTPS) funding.

Fiscal 2011 Executive Plan Highlights

- **City Council Contracts.** The Department has restored City funding of \$1.3 million, for Council contracts, the Department proposed to reduce in the Preliminary Budget.

Disease Prevention & Treatment

- **Immunization.** The Department proposes a reduction in City funding of \$220,000 in Fiscal 2011 and in the outyears by purchasing Measles, Mumps and Rubella (MMR) vaccines as well as Hepatitis A and B vaccines using federal funding instead of City funding. **See Page (15) for more details**

Health Promotion & Disease Prevention

- **Tobacco Control.** The Department proposes to eliminate distribution of Nicotine Replacement Therapy (NRT) kits to community-based organizations for smoking cessation which will save \$561,000 in Fiscal 2011 and in the outyears. The frequency of anti-smoking media campaigns will also be further reduced. The total reduction when including the Preliminary Budget reduction is \$1.6 million in Fiscal 2011 and in the outyears. More than 21,000 kits have been distributed annually. **See Page (19) for more details**

Environmental Health

- **Chronic Disease Prevention.** The Department proposes a reduction in City funding of \$724,000 in Fiscal 2011, \$912,000 in Fiscal 2012, \$922,000 in Fiscal 2013 and \$933,000 in Fiscal 2014 through the elimination of the Department's Asthma Training Institute located at 120 Wall Street. The Department used this facility to train educators and medical staff. Targeted asthma prevention efforts will continue in neighborhoods with high rates of asthma. A headcount reduction of ten positions is associated with this cut. **See Page (22) for more details**
- **Environmental Health.** The Department proposes a savings in personal services City funding of \$200,000 in Fiscal 2011, \$250,000 in Fiscal 2012, \$254,000 in Fiscal 2013 and \$259,000 in Fiscal 2014 with the elimination of five positions through attrition and reducing the New York City Air Quality study. **See Page (23) for more details**

Health Care Access & Improvement

- **Health Insurance Services.** The Department proposes a savings in City funding of \$2.4 million in Fiscal 2011 and in the outyears by claiming Medicaid revenue for 40 positions currently funded with City Tax-levy (CTL) funding. **See Page (27) for more details**

Office of Chief Medical Examiner

- **OCME Revenue Offset.** The Agency proposes a savings in City funding of \$458,000 in Fiscal 2011 and 96,000 in Fiscal 2012 by using the Byrne Grant to fund five Level I Criminalists in Forensic Biology. **See Page (34) for more details**
- **OCME Administrative Efficiencies.** The Agency proposes a reduction in City funding of \$683,000 in Fiscal 2011, \$533,000 in Fiscal 2012 and \$286,000 in Fiscal 2013 and in the outyears by reducing spending on stock room supplies and IT consultant contracts. OCME will also reduce its wireless telecom spending through bill reconciliation with the Department of Information Technology and Telecommunications (DOITT) and through the revision of agency wireless protocol. This will have no impact on OCME services. **See Page (34) for more details**

- **OCME Program Efficiencies.** The Agency proposes a reduction of \$1.7 million in Fiscal 2011 and \$1.3 million in Fiscal 2012 and in the outyears by reducing spending on Toxicology and Forensic Biology supplies. **See Page (34) for more details**

Administration General

- **Administrative Efficiencies.** The Department proposes a reduction in City funding of \$538,000 in Fiscal 2011, \$800,000 in Fiscal 2012, \$815,000 in Fiscal 2013 and \$832,000 in Fiscal 2014 by Other than Personal Services (OTPS) costs and the reduction of 14 administrative support staff through attrition, funding shifts and layoffs. **See Page (38) for more details**
- **Commissioner's Office.** The Department proposes a reduction in City funding of \$171,000 in Fiscal 2011, \$174,000 in Fiscal 2012, \$175,000 in Fiscal 2013 and \$177,000 in Fiscal 2014 by shifting two City-funded positions to grant funding, eliminating of one year-round college aide and reduce the office's general OTPS costs. **See Page (38) for more details**
- **Communications.** The Department proposes a reduction in City funding of \$125,000 in Fiscal 2011 and in the outyears by reducing OTPS spending on online/publications, contracted editors associated with the World Trade Center. **See Page (39) for more details**

Fiscal 2011 Preliminary Plan Highlights

Disease Prevention & Treatment – HIV/AIDS

- **Reduction to HIV Contracts and Services.** The Department proposed a reduction in City funding of \$332,000 in Fiscal 2010 through OTPS efficiencies. In Fiscal 2011 the Department will reduce personnel expenses by identifying non-City revenue sources and contracts will be further reduced in the amount of \$775,000, \$780,000 in Fiscal 2012, \$784,000 in Fiscal 2013 and \$789,000 in Fiscal 2014. **See Page (13) for more details.**
- **Reduction to HHC HIV Contracts.** The Department proposed a reduction in City funding of \$135,000 in Fiscal 2011 and in the outyears to two HIV intra-city contracts with the Health and Hospital's Corporation (HHC). **See Page (13) for more details**

Disease Prevention & Treatment

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

- **Clinics & Healthcare Services – Other Than Personnel Services (OTPS).** The Department proposed a reduction in City funding of \$380,000 in Fiscal 2010, \$1.4 million in Fiscal 2011 and in the outyears to its OTPS budget by reducing hospital reimbursements, contracts and supplies and services for the Physically Handicapped Children Program. **See Page (16) for more details.**

Health Promotion & Disease Prevention

- **School Health Nurse Coverage.** The Department proposed a reduction in City funding of \$3.1 million in Fiscal 2011 and Fiscal 2012, and \$3.2 million in Fiscal 2013 and Fiscal 2014 by eliminating nurse coverage for elementary schools with less than 300 students. Savings will be achieved through nurse contract reductions and attrition. There will be no layoffs to DOHMH staff nurses. **See Page (19) for more details.**

Environmental Health

- **Animal Care and Control.** The Department proposed a reduction to services at the Animal Care and Control (ACC) by four percent in Fiscal 2010 in the amount of \$317,000 and six percent in Fiscal 2011 and in the outyears totaling \$457,000 for non-mandated services. **See Page (23) for more details.**
- **Health Academy Course Fees.** The Department proposed revising all Health Academy Course fees, including instituting a \$24 fee for the online food protection exam. The online food protection course material will remain free of charge; the revised fee covers the cost of the in-person exam only. This will result in a savings in City funding of \$55,000 in Fiscal 2010 and \$219,000 in Fiscal 2011 and in the outyears. **See Page (23) for more details.**
- **Pest Control – Lot Cleaning Layoffs – Personnel Services.** The Department proposed a reduction in City funding of \$1.5 million in Fiscal 2011 and \$1.9 million in Fiscal 2012 and in the outyears to restructure the pest control lot cleaning program. The Department anticipates the layoff of 34 full-time and 22 full-time equivalent positions. An additional reduction in City funding of \$38,000 in Fiscal 2011 and in the outyears is anticipated through the elimination of one vacant City Pest Control Aide position. **See Page (23) for more details.**

Health Care Access & Improvement

- **HHC Child Health Clinics Intra-City Agreement Reduction.** The Department will reduce its HHC Intra-City agreement for child health clinics by four percent in Fiscal 2010 in the amount of \$108,000 and eight percent in Fiscal 2011 and in the outyears in the amount of \$216,000. **See Page (27) for more details.**
- **Correctional Health Layoffs – Personnel Services.** The Department proposed a reduction in City funding of \$917,000 in Fiscal 2011 and \$1.1 million in Fiscal 2012 and in the outyears with the layoff of 18 City personnel that work in the City's correctional system. **See Page (27) for more details.**
- **Correctional Health Layoffs – Other than Personnel Services.** The Department proposed a reduction in its correctional health OTPS costs through lab testing and staffing contract reductions in

the amount of \$845,000 in Fiscal 2010 and \$907,000 in Fiscal 2011 and in the outyears. **See Page (27) for more details.**

- **Correctional Health – HHC Intra-City Agreement Reduction.** The Department proposed a reduction in City funding of \$577,000 in Fiscal 2010 to the Intra-City agreement with HHC for correctional health services. **See Page (27) for more details.**

Office of Chief Medical Examiner

- **Office of Chief Medical Examiner (OCME) Information Technology (IT) Contract Reduction.** The agency proposed a reduction in City funding of \$264,000 in Fiscal 2011 and in the outyears to its Information Technology Consulting Services (ITCS) contract spending. **See Page (34) for more details.**
- **OCME – Layoffs.** The agency proposed a reduction in City funding of \$601,000 in Fiscal 2011 and in the outyears through the layoff of 11 staff members. These staff members come from various program areas and will not impact DNA or Mortuary operations. **See Page (34) for more details.**
- **OCME Attrition.** The agency proposed a reduction in City funding of \$489,000 in Fiscal 2011, \$493,000 in Fiscal 2012, \$508,000 in Fiscal 2013 and \$519,000 in Fiscal 2014 with the attrition of nine staff members. Most of these positions are maintenance and support staff positions. **See Page (34) for more details.**
- **OCME Overtime Reduction.** The agency proposed a reduction in City funding of \$482,000 in Fiscal 2011 and in the outyears by reducing overtime spending with the implementation of a new agency-wide overtime approval policy. **See Page (34) for more details.**
- **OCME Vacancy Reduction.** The agency proposed a reduction in City funding of \$499,000 in Fiscal 2010 and \$1.2 million in Fiscal 2011 and in the outyears with the elimination of 15 criminalist positions that are currently vacant. No active criminalist positions will be cut and the agency will maintain its current DNA case processing timeline. **See Page (35) for more details.**

Administration – General

- **Administrative Layoffs.** The Department proposed a reduction in City funding of \$247,000 in Fiscal 2011, \$294,000 in Fiscal 2012, \$301,000 in Fiscal 2012 and \$310,000 in Fiscal 2014 by eliminating nine administrative positions (five full-time and four part-time) through layoffs throughout administrative divisions. **See Page (39) for more details.**
- **Administrative Efficiencies.** The Department proposed a reduction in City funding of \$1.2 million in Fiscal 2010, \$1.8 million in Fiscal 2011 and \$1.9 million in Fiscal 2012 and in the outyears by reducing the agency's OTPS budget and with the elimination of 24 vacant positions (23 part-time and one full-time). **See Page (39) for more details.**
- **Agency-Wide Program Layoffs.** The Department proposed a reduction in City funding of \$2.9 million in Fiscal 2011, \$3.5 million in Fiscal 2012 and \$3.6 million in Fiscal 2013 and in the outyears with the layoff of 73 positions (60 full-time and 13 part-time) in Immunization, public health lab, communicable disease, child-care oversight, lead poisoning prevention, World Trade Center (WTC) studies, chronic disease reduction, district public health offices and support activities. **See Page (39) for more details.**

- **Agency-Wide Program Efficiencies.** The Department proposed a reduction in City funding of \$1.9 million in Fiscal 2010, \$3.1 million in Fiscal 2011 and \$3.2 million in Fiscal 2012 and in the outyears through PS and OTPS program efficiencies in immunization, the public health lab, communicable disease, child-care oversight, lead poisoning prevention, chronic disease reduction, district public health offices and support activities. **See Page (39) for more details.**

State Highlights

A number of proposed State 2010-2011 Executive Budget actions will have an impact on the Department's public health portfolio, in particular, and they are outlined below.

- **Consolidation of the Poison Control Centers.** The State Executive Budget proposes closing three of New York State's five poison control centers (PCC), leaving one in the City and one in upstate New York. It is not clear yet which counties the City's PSS would absorb, but it is estimated that the consolidation will increase the City's poison control calls by 50 percent. **See Page (24) for more details.**
- **Public Health Labs.** The State Executive Budget proposal defines a number of essential lab services at City public health labs as basic services, which would adversely affect funding for services rendered ineligible for state-match funding. **See Page (16) for more details.**
- **Day Care Centers.** The State Executive Budget proposes to re-categorize child care services as "optional" rather than "basic". This would effectively cut funding for New York City's monitoring and inspection of City-regulated day care centers by 36 percent. **See Page (24) for more details.**
- **Nuisance Abatement Services.** The State Executive Budget proposes to no longer reimburse the Department for nuisance abatement. The fiscal impact of this proposal has not been determined.

Department of Health and Mental Hygiene

The Department of Health and Mental Hygiene (DOHMH) protects and promotes the health and mental well being of all New Yorkers. The Department provides mental health services; mental retardation and developmental disability services; alcohol and drug use services; and Early Intervention services to developmentally delayed infants and toddlers. DOHMH's community-based services include: District

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

Key Public Services Areas

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

Critical Objectives

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

SOURCE: Mayor's Management Report

Department of Health and Mental Hygiene Financial Summary*Dollars in Thousands*

	2008 Actual	2009 Actual	2010 Adopted	2010 Exec. Plan	2011 Exec. Plan	Difference 2010-2011*
Budget by Program Area						
Disease Prevention & Treatment – HIV/AIDS	\$183,734	\$203,106	\$181,106	\$197,689	\$179,695	(\$1,411)
Disease Prevention & Treatment	87,440	82,180	84,368	107,618	82,814	(1,553)
Health Promotion & Disease Prevention	145,270	148,375	142,914	148,556	117,300	(25,615)
Environmental Health	56,838	58,882	58,563	56,462	61,665	3,102
Health Care Access & Improvement	173,168	181,736	176,651	180,651	171,323	(5,329)
Environmental Disease Prevention	11,310	10,920	11,091	11,561	10,653	(438)
Epidemiology	11,696	13,715	11,702	13,998	11,541	(162)
Office of Chief Medical Examiner	68,405	65,882	73,078	79,918	64,826	(8,252)
World Trade Center Related Programs	7,668	13,905	15,908	17,660	7,231	(8,677)
Administration - General	225,776	201,354	188,392	199,343	161,785	(26,607)
**Mental Hygiene	615,616	732,151	703,389	700,442	689,483	(13,906)
TOTAL	\$1,586,921	\$1,712,205	\$1,647,163	\$1,713,899	\$1,558,316	(\$88,847)
Funding						
City Funds	NA	NA	\$645,646	\$638,875	\$600,327	(\$45,319)
<i>Memo: Council Funds</i>	NA	NA	37,496	34,606	0	(34,606)
Other Categorical	NA	NA	250,938	259,614	253,706	2,768
State	NA	NA	479,138	472,611	433,101	(46,036)
Federal – Other	NA	NA	266,238	323,774	262,538	(3,700)
Intra-City	NA	NA	5,202	19,026	8,643	3,440
TOTAL	\$1,586,921	\$1,712,205	\$1,647,163	\$1,713,899	\$1,558,316	(\$88,847)

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

**Note: Details regarding mental hygiene for the Department are outlined in a separate report.

City Council funding provides approximately 2.1 percent of the Department's annual City-funds operating budget. This includes the Initiative funding for public health services below totaling \$27 million and Council Member items that total approximately \$35 million, which is a combination of public and mental health services. Council funding plays an integral part in enhancing public health services throughout the City, and in some areas restores funding to programs that have been reduced due to budget cuts. In addition, all the initiatives, except for the Hip Hop Heels initiative, are potentially eligible for State and/or federal match funding, making the impact of funding that much greater. Please note that the Council also funded \$8 million in citywide mental health initiatives.

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

Capital Program

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

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

The May 2010 Capital Commitment Plan includes \$385.4 million in Fiscal 2011-2014 for the Department of Health and Mental Hygiene (including City and Non-City funds). This represents 1.4 percent of the City's total \$28.6 billion Executive Plan for Fiscal 2011-2014. The agency's May Commitment Plan for Fiscal 2011 - 2014 is 18.1 percent less than the \$470.6 million scheduled in the September Commitment Plan, a decrease of \$85.2 million.

Over the past five years the Department has only committed an average of 32.2 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2010 capital plan will be rolled into Fiscal 2011 thus greatly increasing the size of the Fiscal 2011-2014 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2010 has decreased from \$275.4 million to \$238.7 million, a decrease of \$36.7 million or 13 percent.

Currently the Department's appropriations total \$247 million in City funds for Fiscal 2010. These appropriations are to be used to finance the agency's \$208.1 million City-funded Fiscal 2010 capital commitment program. The agency has \$39 million more funding than needed to meet its entire capital commitment program for the current fiscal year.

Issues / Highlights

- **Laboratories.** A total of \$151 million has been budgeted for the construction of a new Public Health Laboratory over 2010-2019. The Department is currently involved in identifying a suitable site for this new lab. The Department has also allocated \$19.2 million over 2010-2019 for the final phase of the existing Public Health Laboratory rehabilitation and generator replacement.
- **Facility Rehabilitation and Renovation.** Funding of \$257.4 million (Fiscal 2010-2019) is committed for the renovation of various public health facilities within the City. The Ten-Year Capital Strategy reflects a commitment to assessing, maintaining and improving conditions throughout the agency's facilities portfolio. The Department has leased space at 2 Gotham Center and committed \$87.3 million in Fiscal 2011 and \$3.4 million in Fiscal 2012 to move majority of its offices out of lower Manhattan and consolidated them in Queens. The Department of Citywide Administrative Services (DCAS) negotiated

a lease for 651,074 square feet at 2 Gotham Center that will be used as the new headquarters for the Department of Health and Mental Hygiene and will consolidate the agency from up to 15 sites in Manhattan and one in Queens.

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

- **Information Technology.** The Department has committed \$48.9 million (Fiscal 2010-2019) to purchase critical technology to maintain and improve services.
- **Office of Chief Medical Examiner.** The Office of Chief Medical Examiner (OCME) has committed \$48.4 million for various projects including a new Bronx facility that will be constructed on Health and Hospital Corporation's Jacobi Medical Center Campus. A total of \$30.4 million is allocated for this project over 2010-2019. The preliminary design for this project is near completion and construction is expected to be completed by 2013. Also, \$18 million will be utilized for network/IT infrastructure, purchase of laboratory equipment and to upgrade facilities to comply with current code standards.
- **Equipment and Vehicles.** The Department will also fund \$133.8 million (Fiscal 2010-2019) for furniture and equipment at its health centers, tuberculosis clinics and administrative offices. Also, include City Council and Borough Presidents projects for non-City entities.
- **Animal Care and Control.** The Department is legally mandated to provide animal care and control services in each of the five boroughs. A total of \$12 million (Fiscal 2010-2019) is provided for the construction of two new animal shelters in the Bronx and Queens.

Program Areas

Disease Prevention and Treatment-HIV/AIDS

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

The Disease Prevention and Treatment – HIV/AIDS budget for Fiscal 2011 is \$179.7 million which is \$1.4 million less than the Fiscal 2010 Adopted Budget and \$18 million less than the Fiscal 2010 Executive Budget (modified). The change in funding from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Executive Budget is a combination of Fiscal 2011 Preliminary Plan reductions as well as a budget code realignment.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	\$15,963	\$18,961	\$19,655	\$23,867	\$21,917	\$2,262
Other Salaried & Unsalariated	656	726	634	966	357	(277)
Overtime	212	246	205	336	205	0
Additional Gross Pay & Fringe	586	711	243	536	243	0
Subtotal, PS	\$17,417	\$20,643	\$20,737	\$25,704	\$22,722	\$1,985
Other than Personal Services						
Supplies and Materials	\$5,131	\$6,775	\$1,009	\$5,706	\$1,004	(\$5)
Property and Equipment	243	196	602	391	602	0
Other Services and Charges	8,466	2,989	8,268	4,803	6,479	(1,790)
Contractual Services	152,477	172,502	150,489	161,085	148,888	(1,601)
Subtotal, OTPS	\$166,317	\$182,463	\$160,369	\$171,986	\$156,973	(\$3,395)
TOTAL	\$183,734	\$203,106	\$181,106	\$197,689	\$179,695	(\$1,411)
Funding						
City Funds	NA	NA	\$15,241	\$9,765	\$11,939	(\$3,302)
State	NA	NA	8,272	6,373	6,562	(1,710)
Federal - Other	NA	NA	157,593	180,964	161,194	3,601
Other Categorical	NA	NA	0	40	0	0
Intra-City	NA	NA	0	548	0	0
TOTAL	\$183,734	\$203,106	\$181,106	\$197,689	\$179,695	(\$1,411)

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

Fiscal 2011 Preliminary Budget Actions

- **Reduction to HIV Contracts and Services.** The Department proposed a reduction in City funding of \$332,000 in Fiscal 2010 through OTPS efficiencies. In Fiscal 2011 the Department will reduce personnel expenses by identifying non-City revenue sources and contracts will be further reduced in the amount of \$775,000, \$780,000 in Fiscal 2012, \$784,000 in Fiscal 2013 and \$789,000 in Fiscal 2014.
- **Reductions to HHC HIV Contracts.** The Department proposed a reduction in City funding of \$135,000 in Fiscal 2011 and in the outyears to two HIV intra-city contracts with the Health and Hospital’s Corporation (HHC). The two HHC HIV contracts that will be reduced are the Bellevue’s AIDS Satellite Clinic (by 26 percent) and the AIDS assessment contracts (by 12 percent).

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

Council Initiatives and Funding

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

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

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

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

Performance Measures

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

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

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

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

Disease Prevention and Treatment

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

The Disease Prevention and Treatment budget for Fiscal 2011 is \$82.8 million which is \$1.6 million less than the Fiscal 2010 Adopted Budget and \$24.8 million less than the Fiscal 2010 Executive Budget (modified). The change in funding from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Executive Budget is a combination of preliminary and executive plan reductions as well as federal grant adjustments needed to align the budget with grant award letters, to align the budget with State reimbursement law.

<i>Dollars in thousands</i>	2008	2009	2010	2010	2011	Difference
	Actual	Actual	Adopted	Executive	Executive	2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	\$49,191	\$51,004	\$58,336	\$65,120	\$58,296	(\$40)
Other Salaried and Unsalaries	7,434	7,547	5,974	7,391	5,747	(227)
Overtime	1,176	1,666	328	878	328	0
Additional Gross Pay & Fringe	2,540	2,698	1,079	1,741	1,079	0
Fringe Benefits	784	236	44	287	44	0
Subtotal, PS	\$61,125	\$63,150	\$65,762	\$75,417	\$65,496	(\$266)
Other than Personal Services						
Supplies and Materials	\$7,095	\$6,087	\$6,471	\$6,627	\$6,334	(\$137)
Social Services	547	511	591	144	67	(524)
Property and Equipment	3,738	1,231	829	2,171	829	0
Other Services and Charges	4,390	3,320	7,176	4,938	6,889	(287)
Contractual Services	10,544	7,880	3,539	18,322	3,200	(340)
Subtotal, OTPS	\$26,314	\$19,030	\$18,606	\$32,201	\$17,319	(\$1,287)
TOTAL	\$87,440	\$82,180	\$84,368	\$107,618	\$82,814	(\$1,553)
Funding						
City Funds	NA	NA	\$22,030	\$21,901	\$22,125	\$95
State	NA	NA	11,940	11,721	8,012	(3,928)
Other Categorical	NA	NA	3,973	4,128	4,473	500
Federal - Other	NA	NA	45,870	68,999	47,650	1,780
Intra-City	NA	NA	555	870	555	0
TOTAL	\$87,440	\$82,180	\$84,368	\$107,618	\$82,814	(\$1,553)

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

Fiscal 2011 Executive Budget Actions

- Immunization.** The Department proposes a reduction in City funding of \$220,000 in Fiscal 2011 and in the outyears by purchasing Measles, Mumps and Rubella (MMR) vaccines as well as Hepatitis A and B vaccines using federal funding instead of City funding.

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

Fiscal 2011 Preliminary Budget Actions

- **Clinics & Healthcare Services – Personnel Services (PS) Reduction.** The Department proposed a reduction in City funding of \$487,000 in Fiscal 2011, \$579,000 in Fiscal 2012, \$590,000 in Fiscal 2013 and \$603,000 in Fiscal 2014 to its PS budget to continue the agency's broad restructuring of Tuberculosis (TB) clinic services, which includes closures of two part-time TB clinics in Bushwick, Brooklyn and Jamaica, Queens. Patients will be absorbed by area TB clinics. Administrative oversight for the Physically Handicapped Children Program will also be reduced. This proposal also involves nine full-time and four part-time layoffs.
- **Clinics & Healthcare Services – Other Than Personnel Services (OTPS) Reduction.** The Department proposed a reduction in City funding of \$380,000 in Fiscal 2010, \$1.4 million in Fiscal 2011 and in the outyears to its OTPS budget by reducing hospital reimbursements, contracts and supplies and services for the Physically Handicapped Children Program.

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

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

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

State Budget Actions

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

Council Initiatives and Funding

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

Disease Prevention and Treatment	
<i>Dollars in Thousands</i>	
Primary Care Development Corporation – Emergency Preparedness Initiative	\$600
Subtotal	\$600

Performance Measures

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

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

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

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

Health Promotion and Disease Prevention

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

The Health Promotion and Disease Prevention budget for Fiscal 2011 is \$117.3 million which is \$25.6 million less than the Fiscal 2010 Adopted Budget and \$31.3 million less than the Fiscal 2010 Executive Budget (modified). The change in funding from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Executive Budget is due to preliminary and executive plan reductions to City funding in order to close the City's budget gap as well as Nurse Family Partnership Medicaid reimbursement adjustment.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	\$28,210	\$31,555	\$31,806	\$33,084	\$23,391	(\$8,415)
Other Salaried and Unsalaries	47,900	47,754	53,203	54,587	49,476	(3,727)
Overtime	189	310	166	166	166	0
Additional Gross Pay & Fringe	9,263	10,970	3,399	3,400	3,399	0
Fringe Benefits	417	473	103	103	103	0
Subtotal, PS	\$85,979	\$91,062	\$88,677	\$91,341	\$76,535	(\$12,142)
Other than Personal Services						
Supplies and Materials	\$967	\$2,396	\$4,831	\$1,619	\$3,324	(\$1,507)
Property and Equipment	1,299	843	314	574	268	(46)
Other Services and Charges	28,748	23,472	17,920	32,857	18,635	716
Contractual Services	28,277	30,601	31,172	22,165	18,537	(12,635)
Subtotal, OTPS	\$59,291	\$57,313	\$54,237	\$57,215	\$40,765	(\$13,472)
TOTAL	\$145,270	\$148,375	\$142,914	\$148,556	\$117,300	(\$25,615)
Funding						
City Funds	NA	NA	\$75,571	\$74,595	\$66,585	(\$8,986)
State	NA	NA	48,825	47,279	33,192	(15,633)
Other Categorical	NA	NA	6,801	11,381	10,101	3,300
Federal - Other	NA	NA	10,705	5,566	700	(10,005)
Intra-City	NA	NA	1,013	9,735	6,722	5,710
TOTAL	\$145,270	\$148,375	\$142,914	\$148,556	\$117,300	(\$25,615)

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

Fiscal 2011 Executive Budget Actions

- Tobacco Control.** The Department proposes to eliminate distribution of Nicotine Replacement Therapy (NRT) kits community-based organizations for smoking cessation which will save \$561,000 in Fiscal 2011 and in the outyears. The frequency of anti-smoking media campaigns will also be further reduced. The total reduction when including the Preliminary Budget reduction is \$1.6 million in Fiscal 2011 and in the outyears, which included the elimination of one of four annual tobacco public education media campaigns and the reduction of NRT kits by 50 percent. More than 21,000 kits have been distributed annually.

Fiscal 2011 Preliminary Budget Actions

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

For this reduction to be enacted the Administration would have to introduce legislation to amend Local Law 57, which mandates that the Department provide nurse coverage to schools with at least 200 students. This would affect only elementary schools (14 public schools and 132 non-public schools).

Council Initiatives and Funding

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

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

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

Performance Measures

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

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

Environmental Health

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

The Environmental Health budget for Fiscal 2011 is \$62 million which is \$3.1 million more than the Fiscal 2010 Adopted Budget and \$5.2 million more than the Fiscal 2010 Executive Budget (modified). The change in funding from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Preliminary Budget is a combination of reductions to City funding in order to close the City's budget gap and increased revenue from restaurant inspections as well as grant award adjustments and collective bargaining agreements.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	\$32,324	\$35,696	\$37,573	\$37,108	\$43,090	\$5,516
Other Salaried and Unsalaries	1,659	1,751	1,347	1,412	950	(397)
Overtime	1,446	1,187	738	743	738	0
Additional Gross Pay & Fringe	2,013	2,410	1,305	1,305	1,185	(120)
Amounts to be scheduled & other	0	0	739	739	409	(330)
Subtotal, PS	\$37,442	\$41,044	\$41,702	\$41,307	\$46,372	\$4,670
Other than Personal Services						
Supplies and Materials	\$1,233	\$1,697	\$1,060	\$814	\$877	(\$183)
Property and Equipment	1,339	584	248	526	248	0
Other Services and Charges	2,996	3,328	3,646	3,048	3,677	31
Contractual Services	13,826	12,226	11,907	10,767	10,491	(1,416)
Subtotal, OTPS	\$19,394	\$17,836	\$16,861	\$15,155	\$15,293	(\$1,568)
TOTAL	\$56,836	\$58,880	\$58,563	\$56,462	\$61,665	\$3,102
Funding						
City Funds	NA	NA	\$47,310	\$45,247	\$46,294	(\$1,016)
State	NA	NA	6,142	4,690	5,350	(792)
Other Categorical	NA	NA	416	441	416	0
Federal - Other	NA	NA	4,426	4,518	9,605	5,178
Intra-City	NA	NA	269	1,566	0	(269)
TOTAL	\$56,836	\$58,880	\$58,563	\$56,462	\$61,665	\$3,102

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

Fiscal 2011 Executive Budget Actions

- **Chronic Disease Prevention.** The Department proposes a reduction in City funding of \$724,000 in Fiscal 2011, \$912,000 in Fiscal 2012, \$922,000 in Fiscal 2013 and \$933,000 in Fiscal 2014 with the elimination of the Department's Asthma Training Institute which is located at 120 Wall Street. The Department used this facility to train educators and medical staff. Targeted asthma prevention efforts will continue in neighborhoods with high rates of asthma. A headcount reduction, through layoffs, of ten positions is associated with this reduction (nine full-time positions, one-full time vacancy and one part-time position).

The Department's New York City Asthma Initiative coordinates the New York City Asthma Partnership (NYCAP), a citywide coalition of over 400 organizations and individuals. NYCAP brings together representatives from schools, daycare, health-care institutions, pharmacies, government and community-based organizations to make recommendations to improve citywide policies and systems that affect people with asthma. Projects of the Asthma Initiative include:

- The **Managing Asthma in Early Childhood** program which enhances asthma services through screenings, coordination of care for children with uncontrolled asthma and staff and parent trainings in over 360 daycare, Head Start and pre-Kindergarten programs. The Department-led project focuses on child care centers in neighborhoods with consistently high rates of asthma hospitalization. The project has served over 20,000 children this year.
- **Open Airways for Schools (OAS)** is an asthma self-management training program for school-aged children. Through a partnership with the American Lung Association in New York, the NYC Asthma Initiative, and the Health Department's Office of School Health, the OAS curriculum is taught to third, fourth and fifth graders in public and non-public schools. To date, over 1,400 school nurses and health educators have been trained to teach this curriculum.
- The Department's **Asthma Training Institute (ATI)** offers courses to health educators, public health workers, social workers, nurses and staff of community-based organizations and city agencies on tools for asthma self-management. **(The Department proposes eliminating the Institute in the Fiscal 2011 Executive Budget)**
- As part of the **Community Integrated Pest Management (IPM) Initiative**, the Health Department is working with community partners, pest control companies, landlords, superintendents and health care providers to safely and effectively eliminate pests in low-income homes where people with asthma reside. IPM is an effective and safe approach to control pests, a known asthma trigger.
- For the past five years, Office of School Health (OSH) doctors and nurses have provided case management, medication and consultative services to over 70,000 students with asthma through the **Managing Asthma in School (MAS)** Program. The goal of MAS is to help students control asthma and minimize asthma-related school absences, hospitalizations and ED visits. Available in all City public elementary schools, MAS utilizes an automated student health record system that allows OSH doctors and nurses to identify students with poorly controlled asthma and to intensify case management activities with parents, health care providers and teachers.

- The **NYC ASSIST** program seeks to identify and coordinate care and treatment for 4,000 children with asthma living in transitional housing, and attending public elementary and intermediate schools. Studies have shown that approximately 40 percent of homeless children in New York City have asthma. By identifying these children, monitoring them through the Automated School Health Record (ASHR) system, and providing referrals to health care and access to asthma education, the program aims to reduce ED visits, hospitalizations and school absences among this population.
- In collaboration with Manhattan Borough President Scott Stringer's **Go Green Initiative**, the **East and Central Harlem District Public Health Office (DPHO)** and its **East Harlem Asthma Center of Excellence (EHACE)** work to reduce hospitalizations in the neighborhood where rates are among the highest in the country. The **EHACE Harlem Asthma Network** brings together service, health care and insurance providers to uphold the best practices in asthma care. The **EHACE Walk-in Center** located in the East and Central Harlem DPHO provides outreach and asthma management training and education, and its **Asthma Counselor Program** has provided asthma case management services to more than 300 children with poorly controlled asthma.
- **Environmental Health.** The Department proposes a reduction in City funding of \$200,000 in Fiscal 2011, \$250,000 in Fiscal 2012, \$254,000 in Fiscal 2013 and \$259,000 in Fiscal 2014 by generating savings through Personnel Services (PS) attrition totaling five positions and reducing the New York City Air Quality study.

Fiscal 2011 Preliminary Budget Actions

- **Animal Care and Control Reduction.** The Department proposed a reduction to services at the Animal Care and Control (ACC) by four percent in Fiscal 2010 in the amount of \$317,000 and six percent in Fiscal 2011 and in the outyears totaling \$457,000 for non-mandated services, which may lead to shortened hours of operations.
- **Health Academy Course Fees Revision.** The Department proposed revising all Health Academy Course fees, including instituting a \$24 fee for the online food protection exam. The online food protection course material will remain free of charge; the revised fee covers the cost of the in-person exam only. This will result in a savings in City funding of \$55,000 in Fiscal 2010 and \$219,000 in Fiscal 2011 and in the outyears.

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

- **Pest Control – Lot Cleaning Layoffs – Personnel Services.** The Department proposed a reduction in City funding of \$1.5 million in Fiscal 2011 and \$1.9 million in Fiscal 2012 and in the outyears to restructure the pest control lot cleaning program. The Department anticipates the layoff of 34 full-time and 23 full-time equivalent positions. An additional reduction in City funding of \$38,000 in Fiscal 2011 and in the outyears is anticipated through the elimination of one vacant City Pest Control Aide position. The breakdown of the layoffs is as follows: six Supervisor Pest Control Aide's, which consists of five layoffs and one attritional position; and 50 City Pest Control Aide, which consists of 49 layoffs and one attritional position.

In Fiscal 2009, \$2.1 million in lot cleaning fees were billed. The Department expects that less than 50 percent of these fees will eventually be collected. This is significantly less than the cost of the program, especially if New York State no longer provides Article VI funds for this service, as proposed in the Governor's budget. While the Department is unable to provide exact amount collected from lot cleaning fees, \$4.2 million was collected in total from exterminations, compliance inspections, and lot cleaning combined in Fiscal 2009. The Office of Management and Budget's (OMB) revenue target for these fee-based services was \$5.9 million in Fiscal 2009.

The Department's pest control program takes a proactive approach to rat control in the city, and have expanded the Bronx Rat Indexing Pilot Project, which involves rapid screening inspections of every block and lot in the borough, to Manhattan. The Department believes that this newer approach to rat control is a more effective way to deal with this problem overall. The lot cleaning program will continue to answer complaints about rats, conduct inspections, exterminate and issue violations for rats and garbage. Going forward, the restructured lot-cleaning staff will more effectively target properties contributing to neighborhood rat infestation and clean the most severely infested lots.

State Budget Highlights

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

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

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

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

Performance Measures

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

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

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

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

Health Care Access and Improvement

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

The Health Care Access and Improvement budget for Fiscal 2011 is \$171.3 million which is \$5.3 million less than the Fiscal 2010 Adopted Budget and \$9.3 million less than the Fiscal 2010 Executive Budget (modified). The change in funding from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Executive Budget is due to preliminary and executive plan reductions. As well as intra-city adjustments and funding shifts to Medicaid Administration.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	\$14,585	\$15,848	\$12,357	\$15,640	\$8,874	(\$3,482)
Other Salaried and Unsalaries	3,022	3,238	1,172	1,517	776	(396)
Overtime	95	62	54	64	54	0
Additional Gross Pay & Fringe	581	575	468	523	468	0
Fringe Benefits	11	11	13	14	13	0
Subtotal, PS	\$18,294	\$19,734	\$14,063	\$17,757	\$10,185	(\$3,878)
Other than Personal Services						
Supplies and Materials	\$219	\$247	\$740	\$613	\$722	(\$19)
Social Services	860	800	989	966	566	(423)
Property and Equipment	1,060	581	62	270	62	0
Other Services and Charges	30,666	33,071	26,578	31,647	30,035	3,457
Contractual Services	122,069	127,304	134,218	129,396	129,752	(4,467)
Subtotal, OTPS	\$154,874	\$162,002	\$162,588	\$162,893	\$161,137	(\$1,451)
TOTAL	\$173,168	\$181,736	\$176,651	\$180,651	\$171,323	(\$5,329)
Funding						
City Funds	NA	NA	\$149,142	\$145,997	\$149,803	\$662
State	NA	NA	24,392	27,680	19,152	(5,240)
Other Categorical	NA	NA	0	1,408	0	0
Federal - Other	NA	NA	1,942	3,968	1,192	(750)
Intra-City	NA	NA	1,175	1,598	1,175	0
TOTAL	\$173,168	\$181,736	\$176,651	\$180,651	\$171,323	(\$5,329)

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

Fiscal 2011 Executive Budget Actions

Health Care Access & Improvement

- **Health Insurance Services.** The Department proposes a savings in City funding of \$2.4 million in Fiscal 2011 and in the outyears by claiming Medicaid revenue for 40 positions currently funded with City Tax-levy (CTL) funding.

Fiscal 2011 Preliminary Budget Actions

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

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

Child health clinics are staffed by pediatricians and nurses who speak the languages of the communities they serve. Clinics are conveniently located throughout the City and in many public housing buildings. A list of HHC's Child Health Clinics can be found at the following link on HHC's website.

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

- **Correctional Health Layoffs – Personnel Services. Correctional.** The Department proposed a reduction in City funding of \$917,000 in Fiscal 2011 and \$1.1 million in Fiscal 2012 and in the outyears with the layoff of 18 City personnel that work in the City's correctional system. **The Department has not submitted the list of lay-offs to the Department of Citywide Administrative Services (DCAS) and the Office of Labor Relations (OLR) for verification, therefore, the Department cannot provide Council finance at this time with a detailed list of positions that are proposed for termination in advance of official notice going to the representing unions.**
- **Correctional Health – Other than Personnel Services.** The Department proposes a reduction in its correctional health OTPS costs through lab testing and staffing contract reductions in the amount of \$845,000 in Fiscal 2010 and \$907,000 in Fiscal 2011 and in the outyears.
- **Correctional Health – HHC Intra-City Agreement Reduction.** The Department proposes a reduction in City funding of \$577,000 in Fiscal 2010 to the Intra-City agreement with HHC for correctional health services at Vernon C. Baynes in the Bronx. Temporary contracts for social workers will be reduced and efficiencies will also be made in purchasing.

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

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

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

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

Council Initiatives and Funding

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

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

The Council restored \$5 million to ensure that HHC’s child health clinics remained open and provided enhanced levels of access and quality care, \$268,000 from mobile dental care to medically underserved children citywide, \$2.8 million for the Department’s school based health clinics and HHC’s primary care expansion initiative and \$2 million to the Managed Care Consumer Assistance Program, which operates

through a network of 26 community-based organizations citywide to assist consumers and their advocates navigate the public healthcare system.

Performance Measures

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

Environmental Disease Prevention

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

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	\$8,085	\$8,837	\$8,785	\$8,989	\$8,736	(\$49)
Other Salaried and Unsalaries	428	325	377	451	331	(46)
Overtime	37	41	13	25	13	0
Additional Gross Pay & Fringe	356	403	207	314	207	0
Fringe Benefits	4	6	1	1	1	0
Subtotal, PS	\$8,910	\$9,611	\$9,382	\$9,780	\$9,287	(\$95)
Other than Personal Services						
Supplies and Materials	\$283	\$136	\$110	\$306	\$110	\$0
Property and Equipment	133	104	159	207	159	0
Other Services and Charges	965	663	574	586	535	(39)
Contractual Services	1,019	406	867	682	563	(304)
Subtotal, OTPS	\$2,400	\$1,309	\$1,709	\$1,781	\$1,366	(\$343)
TOTAL	\$11,310	\$10,920	\$11,091	\$11,561	\$10,653	(\$438)
Funding						
City Funds	NA	NA	\$5,930	\$5,640	\$5,660	(\$270)
State	NA	NA	454	1,904	286	(168)
Other Categorical	NA	NA	750	750	750	0
Federal - Other	NA	NA	3,958	3,268	3,958	0
TOTAL	\$11,310	\$10,920	\$11,091	\$11,561	\$10,653	(\$438)

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

Performance Measures

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

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

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

Epidemiology

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

	2008	2009	2010	2010	2011	Difference
<i>Dollars in thousands</i>	Actual	Actual	Adopted	Executive	Executive	2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	\$8,150	\$9,021	\$8,131	\$8,373	\$8,047	(\$84)
Other Salaried and Unsalariad	390	439	816	817	664	(151)
Overtime	169	165	204	208	204	0
Additional Gross Pay & Fringe	248	257	249	250	249	0
Fringe Benefits	2	1	2	2	2	0
Subtotal, PS	\$8,959	\$9,882	\$9,401	\$9,649	\$9,166	(\$235)
Other than Personal Services						
Supplies and Materials	\$168	\$179	\$236	\$203	\$243	\$7
Property and Equipment	215	334	496	449	454	(42)
Other Services and Charges	768	2,161	469	2,436	826	356
Contractual Services	1,586	1,159	1,100	1,261	852	(248)
Subtotal, OTPS	\$2,736	\$3,832	\$2,301	\$4,349	\$2,375	\$74
TOTAL	\$11,696	\$13,715	\$11,702	\$13,998	\$11,541	(\$162)
Funding						
City Funds	NA	NA	\$8,301	\$7,887	\$5,697	(\$2,604)
State	NA	NA	3,360	3,858	3,301	(59)
Other Categorical	NA	NA	42	2,254	2,542	2,501
TOTAL	\$11,696	\$13,715	\$11,702	\$13,998	\$11,541	(\$162)

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

Programmatic Review

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

Office of Chief Medical Examiner

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

The Office of Chief Medical examiner budget for Fiscal 2011 is \$64.8 million which is \$8.3 million less than the Fiscal 2010 Adopted Budget and \$15.1 million less than the Fiscal 2010 Executive Budget (modified). The change in funding from the Fiscal 2010 Adopted Budget to the Fiscal 2011 Executive Budget is a combination preliminary and executive plan reductions. The change in funding is also attributed to federal grant award adjustments to align the budget closely with grant award letters and Article VI adjustments to align the budget with State reimbursement law.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	\$34,060	\$39,485	\$47,106	\$44,681	\$42,085	(\$5,021)
Other Salaried and Unsalaries	2,657	1,495	1,846	2,140	1,586	(260)
Overtime	2,892	1,409	1,980	2,652	916	(1,064)
Additional Gross Pay & Fringe	1,388	1,641	464	676	635	171
Fringe Benefits	32	18	3	101	15	12
Subtotal, PS	\$41,029	\$44,048	\$51,399	\$50,249	\$45,237	(\$6,162)
Other than Personal Services						
Supplies and Materials	\$5,580	\$4,385	\$4,679	\$8,789	\$3,566	(\$1,113)
Property and Equipment	3,135	1,547	283	5,141	4,084	3,800
Other Services and Charges	5,876	7,579	7,918	8,277	7,188	(731)
Contractual Services	12,774	8,308	8,781	7,443	4,735	(4,047)
Fixed and Misc Charges	11	16	17	17	17	0
Subtotal, OTPS	\$27,376	\$21,835	\$21,679	\$29,668	\$19,589	(\$2,090)
TOTAL	\$68,405	\$65,882	\$73,078	\$79,918	\$64,826	(\$8,252)
Funding						
City Funds	NA	NA	\$49,673	\$49,082	\$45,344	(\$4,329)
State	NA	NA	23,405	20,137	15,046	(8,359)
Other Categorical	NA	NA	0	125	0	0
Federal - Other	NA	NA	0	10,213	4,436	4,436
Intra-City	NA	NA	0	361	0	0
TOTAL	\$68,405	\$65,882	\$73,078	\$79,918	\$64,826	(\$8,252)

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

Programmatic Review

Working closely with the New York Police Department (NYPD) and the District Attorney's Office, the independent Office of Chief Medical Examiner (OCME) is responsible for the investigations of persons who die within New York City from criminal violence, by casualty or by suicide, suddenly, when in apparent good health, when unattended by a physician, in a correctional facility, or in any suspicious or unusual manner. The Agency is also responsible for coordinating the burial of unclaimed or unidentified bodies, consequently to Potter's Field on Hart Island, Bronx. The amount of burials range between 2,000 to 3,000 per year.

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

Fiscal 2011 Executive Budget Actions

- **OCME Revenue Offset.** The Agency proposes a savings in City funding of \$458,000 in Fiscal 2011 and 96,000 in Fiscal 2012 by using the Byrne Grant to fund five Level I Criminalists in Forensic Biology.

The Edward J. Byrne Memorial Competitive Grant, which is part of the federal stimulus package, provides funding to improve how the criminal justice system functions, such as activities pertaining to crime prevention, control, or reduction, or the enforcement of the criminal law, including, but not limited to, police efforts to prevent, control, or reduce crime or to apprehend criminals.

- **OCME Administrative Efficiencies.** The Agency proposes a reduction in City funding of \$683,000 in Fiscal 2011, \$533,000 in Fiscal 2012 and \$286,000 in Fiscal 2013 and in the outyears by reducing spending on stock room supplies and IT consultant contracts. OCME will also reduce its wireless telecom spending through bill reconciliation with the Department of Information Technology and Telecommunications (DOITT) and through the revision of agency wireless protocol. This will have no impact on OCME services.
- **OCME Program Efficiencies.** The Agency proposes a reduction of \$1.7 million in Fiscal 2011 and \$1.3 million in Fiscal 2012 and in the outyears by reducing spending on Toxicology and Forensic Biology supplies.

Fiscal 2011 Preliminary Budget Actions

- **Office of Chief Medical Examiner (OCME) Information Technology (IT) Contract Reduction.** The agency proposed a reduction in City funding of \$264,000 in Fiscal 2011 and in the outyears to its Information Technology Consulting Services (ITCS) contract spending. Two IT consultants will also be hired.
- **OCME - Layoffs.** The agency proposed a reduction in City funding of \$601,000 in Fiscal 2011 and in the outyears through the layoff of 11 staff members. These staff members come from various program areas and will not impact DNA or Mortuary operations. The original proposal by the agency had the number of lay-offs at 15 but was reduced due to recent attrition. The agency believes that the loss of these positions will have minimal impact on agency operations.
- **OCME Attrition.** The agency proposed a reduction in City funding of \$489,000 in Fiscal 2011, \$493,000 in Fiscal 2012, \$508,000 in Fiscal 2013 and \$519,000 in Fiscal 2014 with the attrition of nine staff members. Most of these positions are maintenance and support staff positions.
- **OCME Overtime Reduction.** The agency proposed a reduction in City funding of \$482,000 in Fiscal 2011 and in the outyears by reducing overtime spending with the implementation of a new agency-wide overtime approval policy. This new policy calls for all overtime and compensatory time to be approved in advance by supervisors. Justification for any approved time is documented and

maintained by supervisors and no overtime or compensatory time for periods of less than one hour in duration will be approved. Approved overtime will be for the purposes of covering shifts only and the agency's human resources unit will monitor compliance of these rules and provide reports to managers and/or supervisors.

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

Performance Measures

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

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

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

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

Agency Resources

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

World Trade Center Related Programs

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

<i>Dollars in thousands</i>	2008	2009	2010	2010	2011	Difference
	Actual	Actual	Adopted	Executive	Executive	2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	\$3,042	\$3,783	\$3,511	\$4,611	\$3,065	(\$447)
Other Salaried and Unsalared	153	213	77	194	78	1
Overtime	10	32	0	0	0	0
Additional Gross Pay & Fringe	30	47	0	6	0	0
Fringe Benefits	3	5	0	0	0	0
Subtotal, PS	\$3,238	\$4,080	\$3,589	\$4,811	\$3,143	(\$446)
Other than Personal Services						
Supplies and Materials	\$520	\$420	\$149	\$247	\$166	\$17
Social Services	193	223	0	230	0	0
Property and Equipment	228	82	151	46	152	1
Other Services and Charges	587	671	11,538	5,475	3,168	(8,370)
Contractual Services	2,902	8,429	481	6,851	602	122
Subtotal, OTPS	\$4,431	\$9,825	\$12,319	\$12,849	\$4,088	(\$8,231)
TOTAL	\$7,668	\$13,905	\$15,908	\$17,660	\$7,231	(\$8,677)
Funding						
City Funds	NA	NA	\$3,411	\$8,354	\$2,864	(\$546)
State	NA	NA	756	808	359	(397)
Federal - Other	NA	NA	11,742	8,498	4,008	(7,733)
TOTAL	\$7,668	\$13,905	\$15,908	\$17,660	\$7,231	(\$8,677)

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

Administration - General

This program area includes the Commissioner's office and all other agency-wide administrative services, including management information and analysis, management planning, finance, personnel, labor relations, general services, data processing, general counsel, public information and operations site support, which includes security and custodial services. The large reduction in Contractual Services is due in large part to Council funding not being reflected in the proposed Fiscal 2011 Executive Budget.

<i>Dollars in thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive	2011 Executive	Difference 2011 vs. 2010*
Spending						
Personal Services						
Fulltime Salaried	\$75,192	\$82,887	\$83,590	\$87,826	\$83,864	\$275
Other Salaried and Unsalaries	5,145	5,235	6,719	7,209	5,881	(839)
Overtime	2,019	2,500	872	872	872	0
Additional Gross Pay & Fringe	2,656	2,684	2,086	2,283	2,088	2
Amounts to be scheduled & other	0	0	2,631	1,309	2,631	0
Fringe Benefits	219	263	68	304	68	0
Subtotal, PS	\$85,230	\$93,569	\$95,966	\$99,803	\$95,404	(\$562)
Other than Personal Services						
Supplies and Materials	\$6,673	\$6,638	\$5,895	\$4,255	\$4,747	(\$1,148)
Social Services	6,154	0	0	0	0	0
Property and Equipment	2,861	3,786	508	586	757	249
Other Services and Charges	49,560	47,345	44,388	48,663	55,765	11,377
Contractual Services	75,243	49,654	41,567	45,969	5,044	(36,523)
Fixed and Misc Charges	54	363	68	68	68	0
Subtotal, OTPS	\$140,545	\$107,785	\$92,426	\$99,540	\$66,381	(\$26,045)
TOTAL	\$225,776	\$201,354	\$188,392	\$199,343	\$161,785	(\$26,607)
Funding						
City Funds	NA	NA	\$104,768	\$107,325	\$86,974	(\$17,793)
State	NA	NA	69,592	73,202	62,864	(6,728)
Other Categorical	NA	NA	2,881	2,933	2,847	(35)
Federal - Other	NA	NA	8,960	13,536	8,909	(50)
Intra-City	NA	NA	2,191	2,347	191	(2,000)
TOTAL	\$225,776	\$201,354	\$188,392	\$199,343	\$161,785	(\$26,607)

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

Fiscal 2011 Executive Budget Actions

- **Administrative Efficiencies.** The Department proposes a reduction in City funding of \$538,000 in Fiscal 2011, \$800,000 in Fiscal 2012, \$815,000 in Fiscal 2013 and \$832,000 in Fiscal 2014 by Other than Personal Services (OTPS) costs and the reduction of 14 administrative support staff through attrition, funding shifts and layoffs.
- **Commissioner's Office.** The Department proposes a reduction in City funding of \$171,000 in Fiscal 2011, \$174,000 in Fiscal 2012, \$175,000 in Fiscal 2013 and \$177,000 in Fiscal 2014 by shifting two City-funded positions to grant funding, eliminating of one year-round college aide and reduce the office's general OTPS costs.

- **Communications.** The Department proposes a reduction in City funding of \$125,000 in Fiscal 2011 and in the outyears by reducing OTPS spending on online/publications, contracted editors associated with the World Trade Center.

Fiscal 2011 Preliminary Budget Actions

- **Administrative Layoffs.** The Department proposed a reduction in City funding of \$247,000 in Fiscal 2011, \$294,000 in Fiscal 2012, \$301,000 in Fiscal 2012 and \$310,000 in Fiscal 2014 by eliminating nine administrative positions (five full-time and four part-time) through layoffs throughout administrative divisions. **The Department has not submitted the list of lay-offs to the Department of Citywide Administrative Services (DCAS) and the Office of Labor Relations (OLR) for verification, therefore, the Department cannot provide Council finance at this time with a detailed list of positions that are proposed for termination in advance of official notice going to the representing unions.**
- **Administrative Efficiencies.** The Department proposed a reduction in City funding of \$1.2 million in Fiscal 2010, \$1.8 million in Fiscal 2011 and \$1.9 million in Fiscal 2012 and in the outyears by reducing the agency’s OTPS budget and with the elimination of 24 vacant positions (23 part-time and one full-time).
- **Agency-Wide Program Layoffs.** The Department proposed a reduction in City funding of \$2.9 million in Fiscal 2011, \$3.5 million in Fiscal 2012 and \$3.6 million in Fiscal 2013 and in the outyears with the layoff of 73 positions (60 full-time and 13 part-time) in Immunization, public health lab, communicable disease, child-care oversight, lead poisoning prevention, World Trade Center (WTC) studies, chronic disease reduction, district public health offices and support activities. **The Department has not submitted the list of lay-offs to the Department of Citywide Administrative Services (DCAS) and the Office of Labor Relations (OLR) for verification, therefore, the Department cannot provide Council finance at this time with a detailed list of positions that are proposed for termination in advance of official notice going to the representing unions.**
- **Agency-Wide Program Efficiencies.** The Department proposed a reduction in City funding of \$1.9 million in Fiscal 2010, \$3.1 million in Fiscal 2011 and \$3.2 million in Fiscal 2012 and in the outyears through PS and OTPS program efficiencies in immunization, the public health lab, communicable disease, child-care oversight, lead poisoning prevention, chronic disease reduction, district public health offices and support activities.

Agency Resources

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

Mental Hygiene

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

Appendix A: Budget Actions Since Fiscal Year 2010 Adoption

<i>Dollars in Thousands</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the June 2009 Plan	\$645,646	\$1,001,517	\$1,647,163	\$619,158	\$995,559	\$1,614,717
Program to Eliminate the Gap (PEGs)						
Early Intervention	\$0	\$0	\$0	(\$4,349)	(\$13,627)	(\$17,976)
Commissioner's Office	0	0	0	(171)	(76)	(247)
Health Insurance Services	0	0	0	(2,359)	(866)	(3,225)
Immunization	0	0	0	(220)	(124)	(344)
Mental Hygiene	0	0	0	(3,316)	0	(3,316)
Tobacco Control	0	0	0	(561)	(316)	(877)
Chronic Disease Prevention	0	0	0	(724)	(373)	(1,097)
Communications	0	0	0	(125)	(70)	(195)
Administrative Efficiencies	0	0	0	(538)	(258)	(796)
Environmental Health	0	0	0	(200)	(113)	(313)
City Council Contracts	1,032	338	1,370	0	0	0
City Council I/C	280	158	438	0	0	0
OCME PS Reductions	0	0	0	(458)	0	(458)
OCME OTPS Reductions	0	0	0	(2,409)	(455)	(2,864)
Preliminary Plan PEGS	(16,935)	(1,343)	(18,278)	(32,394)	(7,590)	(39,984)
Total, PEGs	(\$15,623)	(\$847)	(\$16,470)	(\$47,824)	(\$23,867)	(\$39,984)
New Needs						
WTC, MHBP, PCIP & NFP	\$6,100	(\$6,100)	\$0	\$1,200	(\$1,200)	\$0
Total, New Needs	\$6,100	(\$6,100)	\$0	\$1,200	(\$1,200)	\$0
Other Adjustments						
Chronic Disease Prevention	\$0	\$0	\$0	\$17	\$0	\$17
Chronic Disease Prevention - Layoffs	0	0	0	44	0	44
Health Insurance Services	0	0	0	739	0	739
Commissioner/COO	0	0	0	35	0	35
Commissioner/COO FTE Layoffs	0	0	0	1	0	1
Administrative Services	0	0	0	79	0	79
Categorical	0	6,035	6,035	0	(1,277)	(1,277)
Fuel	(44)	(25)	(69)	72	41	113
Gasoline	(11)	(7)	(18)	113	64	177
Heat, Light and Power	(1,284)	(704)	(1,988)	(1,004)	(567)	(1,571)
Nurse Family Partnership IC	0	2,723	2,723	0	5,510	5,510
Intracity	0	1,022	1,022	0	0	0
Programming	0	2,133	2,133	0	200	200
NFP CTL Transfer	(2,723)	0	(2,723)	(2,000)	0	(2,000)
School Based Health Centers	0	0	0	0	0	0
WTC & NFP Gap Reduction	2,790	(2,790)	0	0	0	0
NFP Medicaid Adjustment	0	0	0	0	(23,922)	(23,922)
Takedown Art. 6 for EI Admin, Labs. & Pest Control	1,500	(1,500)	0	5,018	(5,018)	0
PS to OTPS Redirection	0	54	54	0	0	0
HHC IC Collective Bargaining	2,004	337	2,341	720	122	842

<i>Dollars in Thousands</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
eCW Contract Roll	(\$2,400)	(\$1,349)	(43,749)	\$404	\$227	\$631
PCIP HC Funding Adjustment	0	0	0	0	0	0
Walking School Bus Program	27	0	27	0	0	0
Lease Adjustment	0	0	0	84	99	183
OASA State AID Letter	0	99	99	0	99	99
OCME Transfer to DCJS	1,000	(1,000)	0	1,000	(1,000)	0
City Council Member Items	182	0	182	0	0	0
Primary Care Initiative	(1,804)	0	(1,804)	0	0	0
Maintenance Worker CB	53	24	77	53	24	77
Attorneys CB	2	0	2	2	0	2
Preliminary Plan Changes	3,726	(3,834)	(108)	23,625	(1,907)	21,717
November Plan Changes	0	78,970	78,970	0	13,595	13,595
Total, Other Adjustments	\$3,018	\$80,188	\$83,206	\$29,001	(\$13,710)	\$15,291
Agency Budget as per the Fiscal 2011 Executive Plan	\$639,141	\$1,074,758	\$1,713,899	\$601,535	\$956,781	\$1,558,316

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