



Health and Hospital Corps.

Fiscal 2020 Preliminary Plan Fact Sheet

\$998 million
FY20
Preliminary
Budget

\$911 million
City Funds

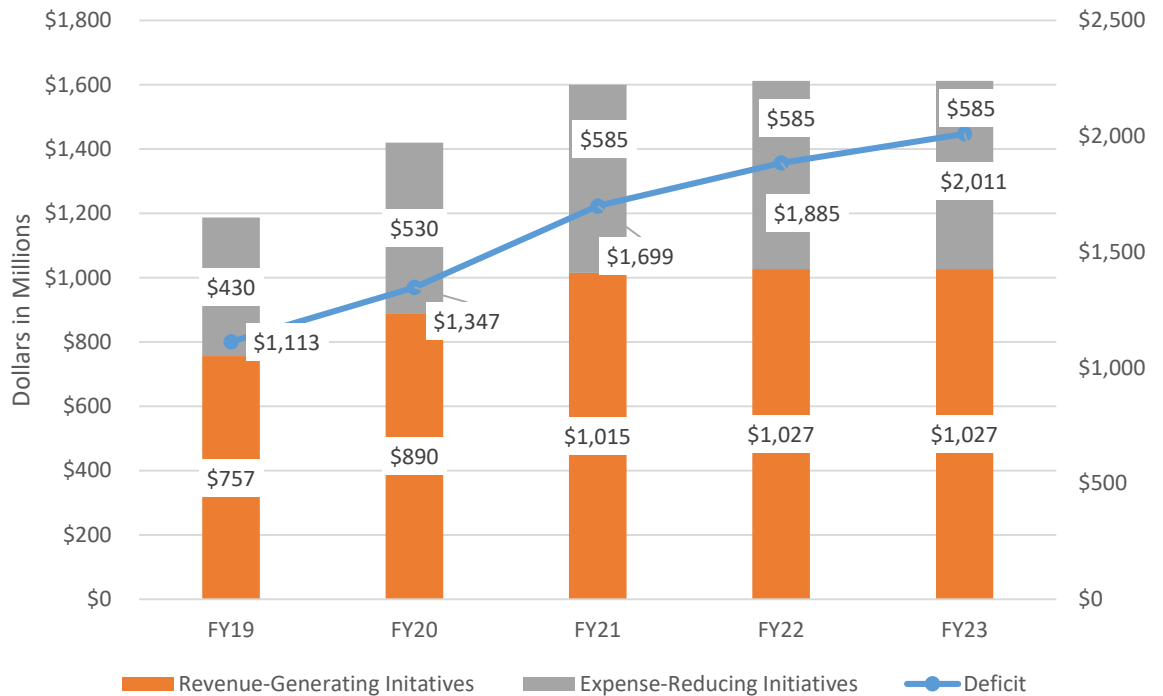
+\$285 million
Since the
FY19 Adopted
Budget

36,010
Headcount

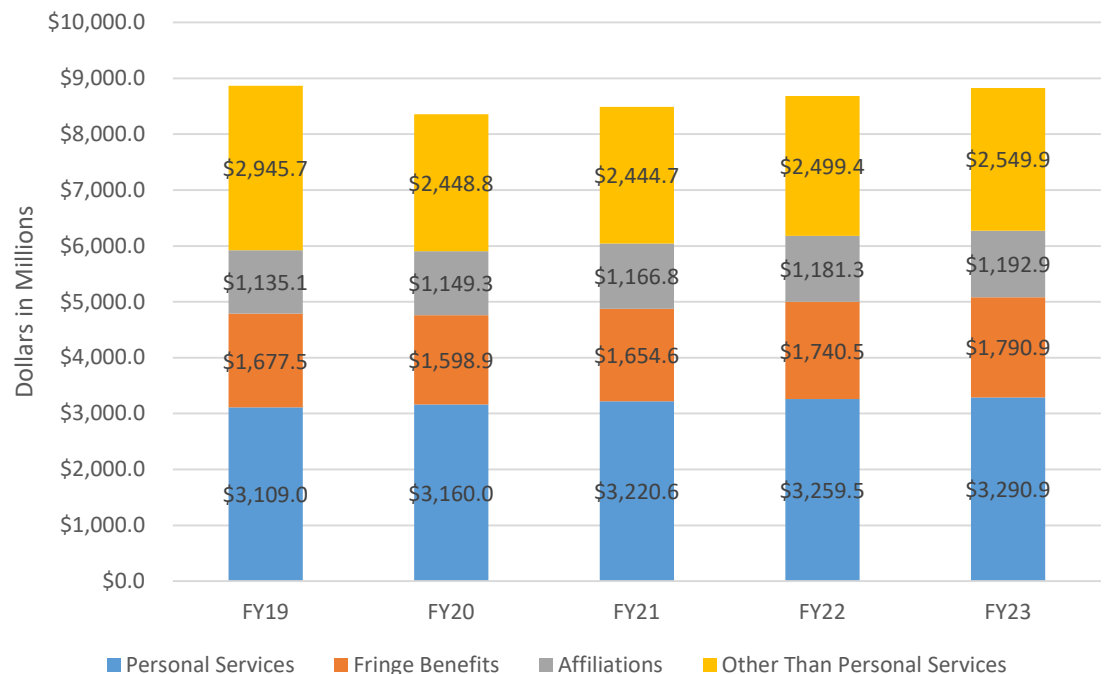
\$198 million
Debt Service

\$241 million
FY20
Preliminary
Capital
Budget

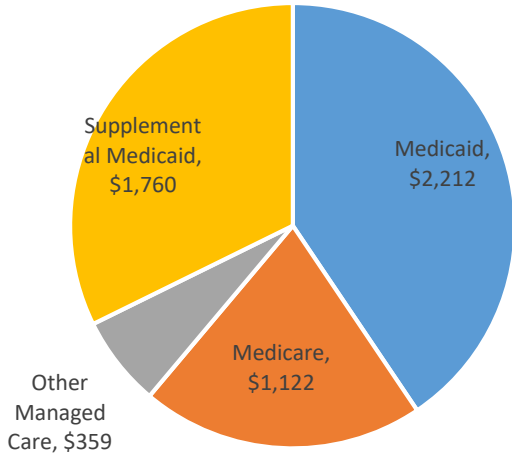
Action to Correct the Deficit FY19-FY23



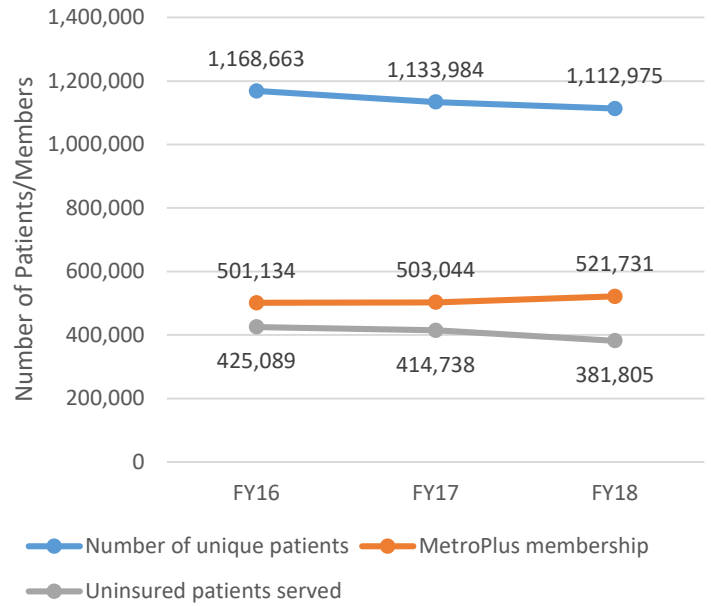
Projected Operating Expense FY19-FY23



Projected Third-Party Revenue \$5.5 Billion



H+H Patients & MetroPlus Members

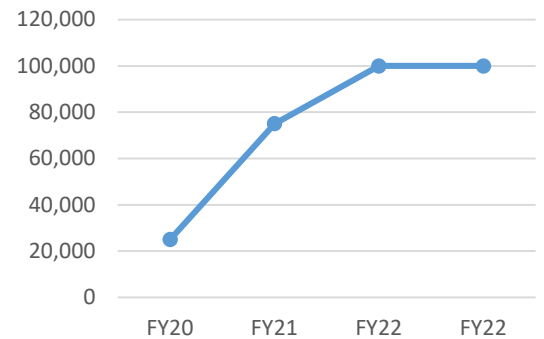


Significant New Needs



NYC Care: The FY20 Budget adds **\$25 million** to begin the roll out of NYC Care in Bronx summer 2019. The expansion continues in FY21, budget adds **\$75 million** and **\$100 million** in the outyears.

New Needs FY20 \$25 Million

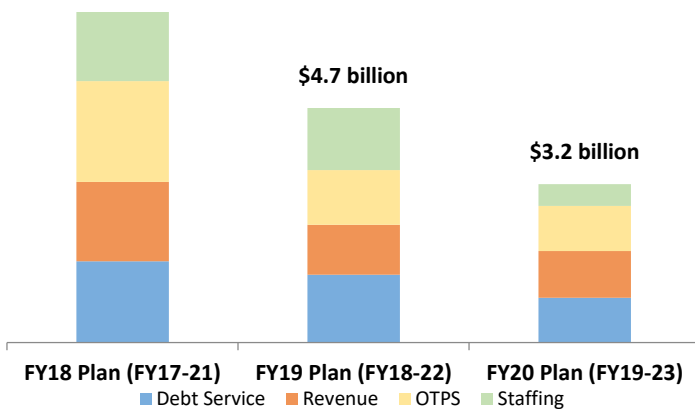


Citywide Savings Plan

FY18, FY19 and FY20 Citywide Savings Programs

\$6.6 billion

Dollars in Billions



The FY20 Preliminary budget includes an additional **\$3.2 billion** across the four years of the Plan.



In FY20, **69%** of the savings comes from re-estimates. The Citywide Savings Plan reduces City Spending by only **1.1%**.



A **\$750 million** Program to Eliminate the Gap (PEG) to be included in the Executive Budget. It will not impact Mayor's signature initiatives.