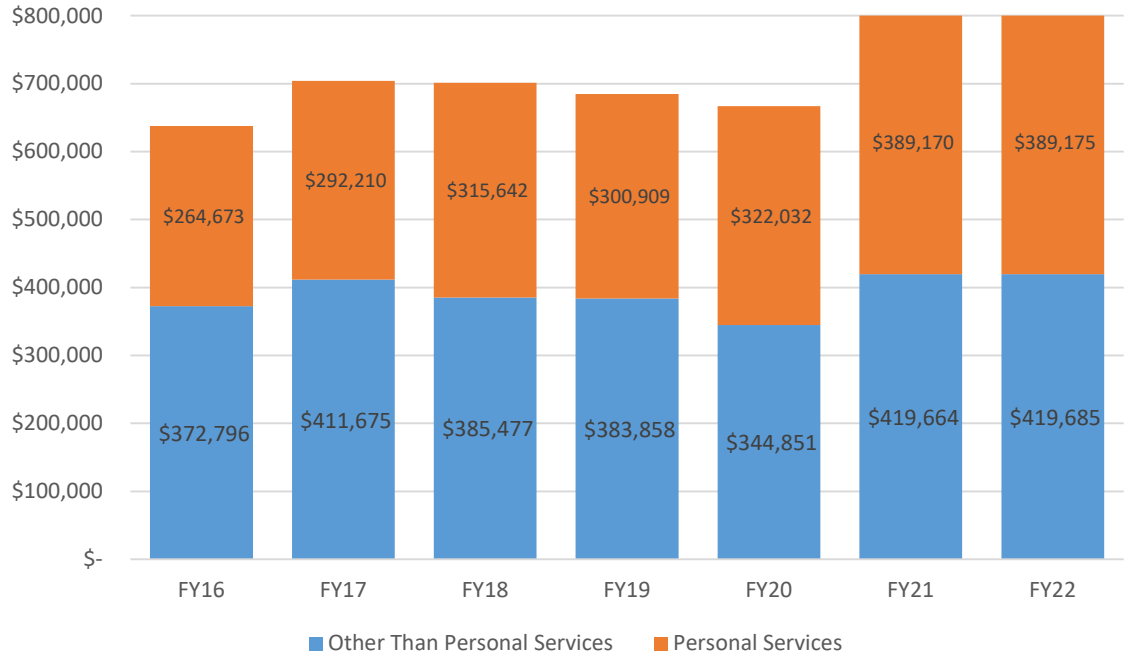




DOHMH-Public Health

Fiscal 2020 Preliminary Plan Fact Sheet

Expenses Grow 27% FY15-FY22



\$667 million
FY20
Preliminary
Budget

\$309 million
City Funds

-\$20 million
Since the FY19
Adopted
Budget

3,232
Headcount

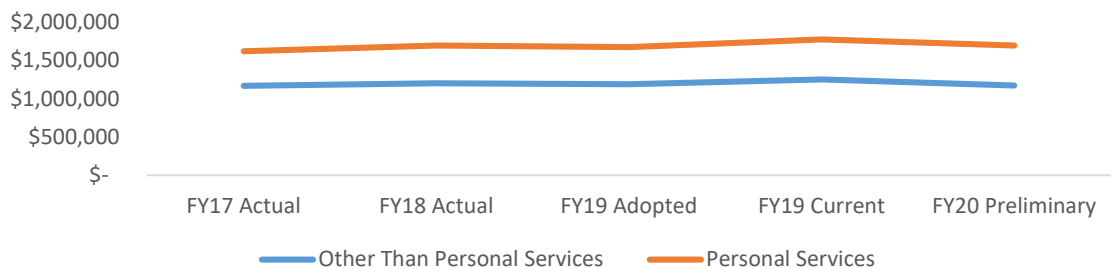
\$322 million
PS Budget
\$136,000
Fringe Benefits

\$345 million
OTPS Budget
\$207 Million
Preliminary
Contract Budget

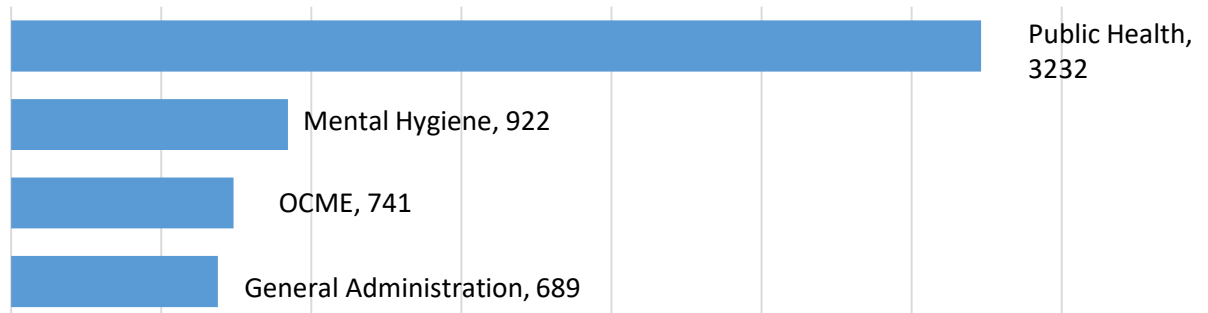
\$59 million
Debt Service

PS and OTPS Spending and Headcount

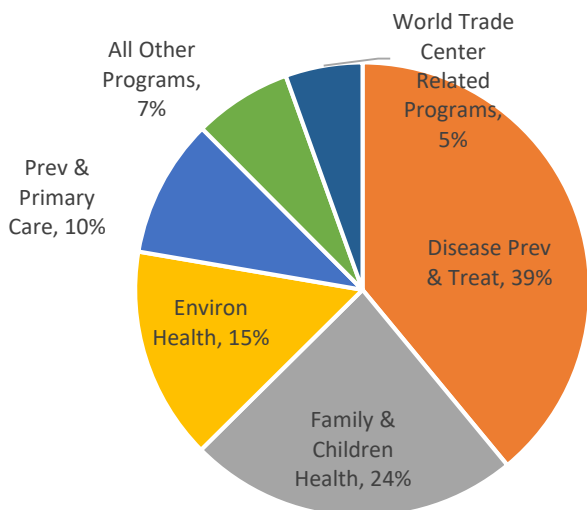
PS and OTPS Budget FY17-FY20



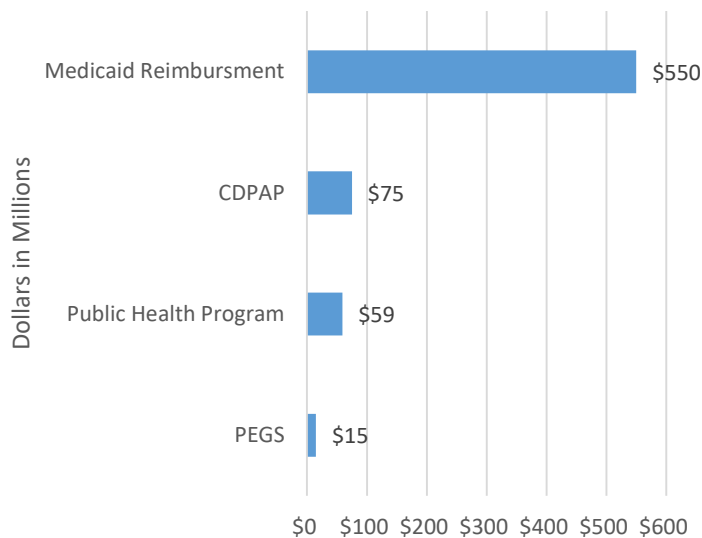
DOHMH Headcount FY20



Public Health Programs Cost \$663 Million



State and City Proposed Cuts \$699 Million



Significant New Needs

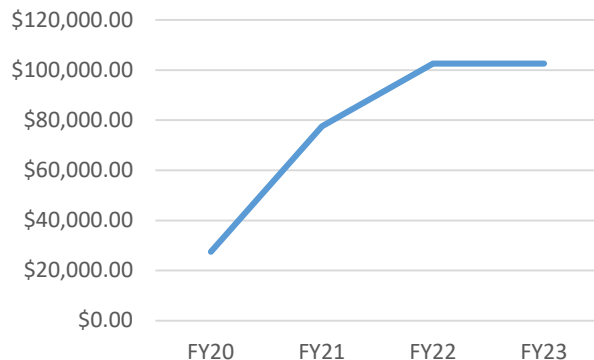


Neighborhood Rat Reduction Plan: The FY20 Preliminary Budget added **\$271,000** for the Neighborhood Rat Reduction Plan



Lead Free NYC: The FY20 Budget adds **\$2.3 million** to support the new Lead Free NYC Program. The funds are split between two programs. **\$1.9 million** for Coordinated Care for EBLL Cases and **\$354,000** for Improvements to citywide immunization registry for Lead related notifications

In FY20, New Needs totals \$27.5 million

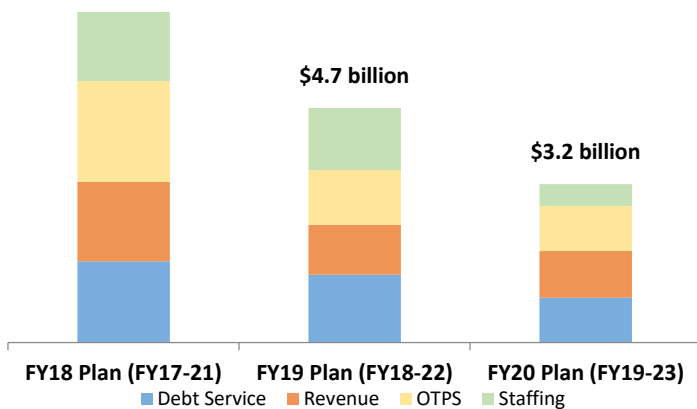


Citywide Savings Plan

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.