

# THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson  
Speaker of the Council

Hon. Diana Ayala  
Chair, Committee on Mental Health, Disabilities and Addiction



Report of the Finance Division on the  
Fiscal 2021 Preliminary Plan, Fiscal 2021 Capital Commitment Plan and  
Fiscal 2020 Preliminary Mayor's Management Report for the

## **Department of Health and Mental Hygiene**

March 24, 2020

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## Department of Health and Mental Hygiene Overview

The Department of Health and Mental Hygiene (DOHMH or the Department) protects and promotes the health and wellbeing of all New Yorkers. The Department develops and implements robust public health education activities and policy recommendations, enforces health regulations, and provides limited direct health services. The Department works to ensure that conditions for good health – accessible, sustainable, high-quality services and efficient, effective systems – flourish in New York City.

The Division of Mental Hygiene (DMH or the Division) is responsible for planning, purchasing, and monitoring contracts with community agencies and hospitals to ensure that New York City residents – particularly children, adolescents, and adults with mental illnesses – have access to a wide network of mental hygiene treatment programs and support services. The Division also conducts needs assessments and epidemiological analyses, develops and implements policy and programmatic initiatives, and evaluates the performance of the mental hygiene system.

The Division plans and implements its mental hygiene system in partnership with three New York State agencies: the Office of Mental Health (OMH), the Office of People with Developmental Disabilities (OPWDD), and the Office of Alcoholism and Substance Abuse Services (OASAS). OMH operates psychiatric centers and regulates, certifies, and oversees various inpatient and outpatient programs. OPWDD ensures the continued health and safety of individuals with developmental disabilities and improves the overall quality, availability, and cost-effectiveness of community-based person-centered services. OASAS serves individuals with dependencies on alcohol and chemical substances.

The Early Intervention (EI) Program is managed under the Department's Family and Child Health division. EI provides a comprehensive array of therapeutic and support services to children under the age of three with confirmed developmental delays or disabilities, such as autism, cerebral palsy, or mental retardation. The program, jointly financed by federal, State and local governments, serves approximately 69,000 children in New York State annually. In the New York City budget, the EI program falls under the Family and Child Health program area. The program serves all eligible New York families at no cost regardless of race, ethnicity, income, or immigration status.

## Report Overview

This report reviews DOHMH's \$1.6 billion Fiscal 2021 Preliminary Plan. The report presents the Fiscal 2021 expense budget highlights, including the Department's funding sources and headcount, followed by a review of relevant actions of the Fiscal 2020-2021 State Executive Budget and an analysis of DOHMH's Fiscal 2021 contract budget and Fiscal 2020 Council-funded initiatives.

Next, the report analyzes the Mental Health, Disabilities and Addiction program areas and a review of relevant sections of the Fiscal 2020 Preliminary Mayor's Management Report follows. Next, the report reviews ThriveNYC's budget and metrics. DOHMH's proposed Capital Budget and Capital Commitment Plan for Fiscal 2020-2021 is then reviewed. Finally, the appendixes outline the budget actions in DOHMH's November and Preliminary Plans, followed by DOHMH's expense

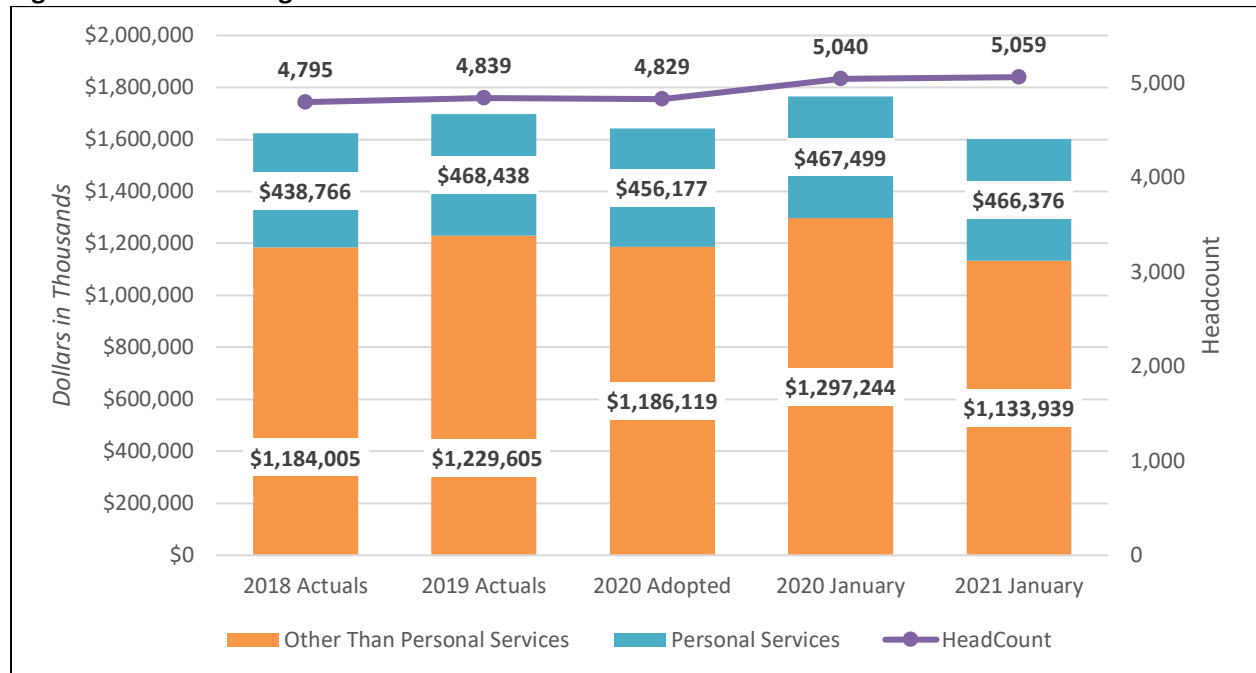
budget, financial summary, contract budget, ThriveNYC’s budget and the program area budgets pertaining to mental hygiene, disabilities and addiction.

### Fiscal 2021 Preliminary Plan Highlights

#### Financial Summary

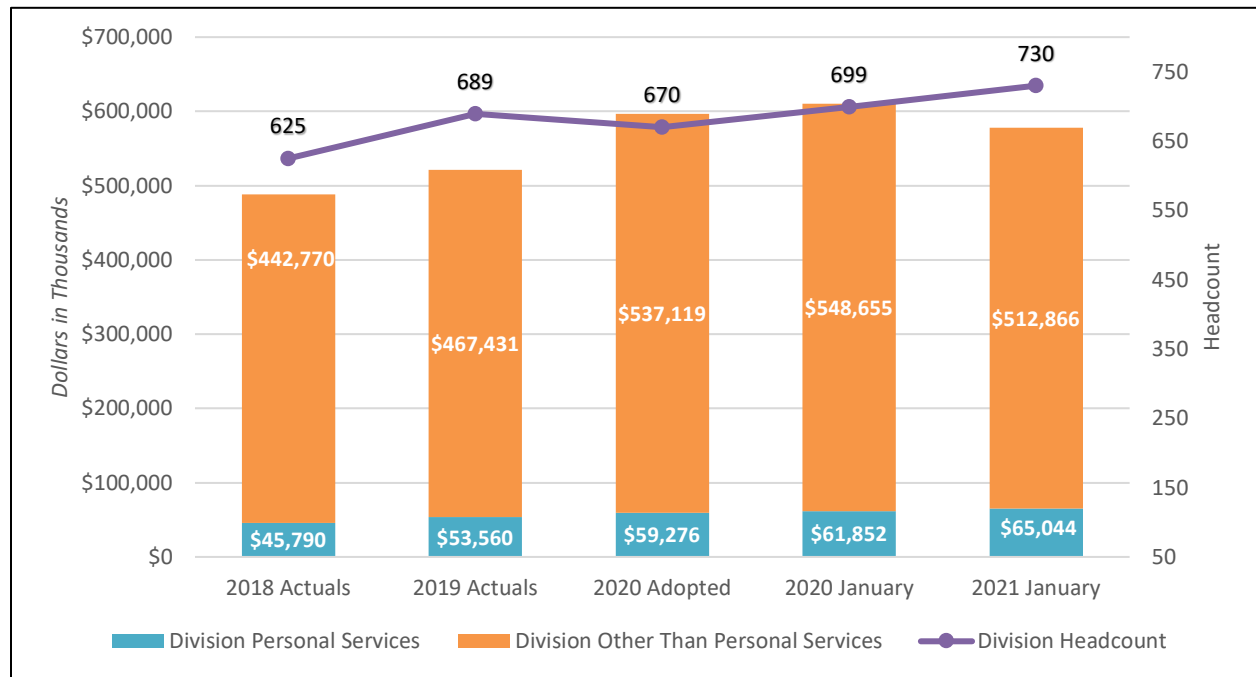
The Department of Health and Mental Hygiene’s Fiscal 2021 Preliminary Plan totals \$1.6 billion (including City and non-City funds), a decrease of \$42 million, when compared to the Fiscal 2020 Adopted Budget. DOHMH funding represents less than two percent of the City’s \$97.2 billion Fiscal 2021 Preliminary Plan. The following chart shows DOHMH’s actual and planned spending and headcount as of the Fiscal 2021 Preliminary Plan.

**Figure 1: DOHMH Budget Overview**



The Department’s \$466 million of Personal Services (PS) accounts for 29 percent, of the DOHMH’s Fiscal 2021 operating budget, and at \$1.1 billion, Other Than Personal Services (OTPS) spending accounts for the remaining 71 percent. DOHMH’s PS spending increased by \$10.2 million, or two percent, in the Fiscal 2021 Preliminary Budget, when compared to the Fiscal 2020 Adopted Budget, while OTPS spending decreased by \$52.2 million, or four percent. DOHMH’s Fiscal 2021 headcount is 5,059 – an increase of 230 positions, or nearly five percent more when compared to the 4,829 budgeted at Fiscal 2020 Adopted.

**Figure 2: Division of Mental Health Budget and Headcount**



The above chart depicts the Division of Mental Health’s (DMH or the Division) actual and planned spending, broken out by PS and OTPS, as well as the Division’s headcount, as of the Fiscal 2021 Preliminary Plan. The Division’s Fiscal 2021 budget totals \$578 million, a decrease of \$18.5 million, or three percent, when compared to the Fiscal 2020 Adopted Budget of \$596 million. Mental Hygiene spending accounts for 36 percent of the Department’s total Fiscal 2021 spending of \$1.6 billion. Funding for public health services, Early Intervention (EI) and General Administration comprise the remaining 64 percent of the Department’s funding. See Appendix B - DOHMH Expense Budget for additional information.

The contracting of local mental hygiene services constitutes the primary role of the Division; therefore, OTPS spending comprises 89 percent, or \$513 million, of the Division’s overall budget in Fiscal 2021, and PS spending comprises 11.3 percent, or \$65 million. The Division supports 730 positions in Fiscal 2021, an increase of 60 positions or 8.2 percent, when compared to the Fiscal 2020 Adopted Budget.

**Highlights of Major Changes**

- Early Intervention.** The Fiscal 2021 Preliminary Plan includes \$60 million in additional State funding in Fiscal 2020 only to cover service needs based on latest projection. The current modified budget for EI totals \$278 million, and \$218 million in Fiscal 2021.
- Headcount Changes.** The Fiscal 2021 Preliminary Plan includes a net 60 position increase aggregated to the total Division’s headcount. The table on the next page disaggregates headcount changes by program area.

**Table 1: DMH Headcount Changes**

Program Area	FY20 Adopted	FY20 Prelim Plan	FY21 Prelim Plan	Difference FY20-FY21
MHY - Administration	169	167	167	(2)
MHY - Development Disabilities	12	12	12	0
MHY - Mental Health Services	404	438	469	65
MHY - Alc Drug Prev,Care&Treat	85	82	82	(3)
<b>TOTAL</b>	<b>670</b>	<b>699</b>	<b>730</b>	<b>60</b>

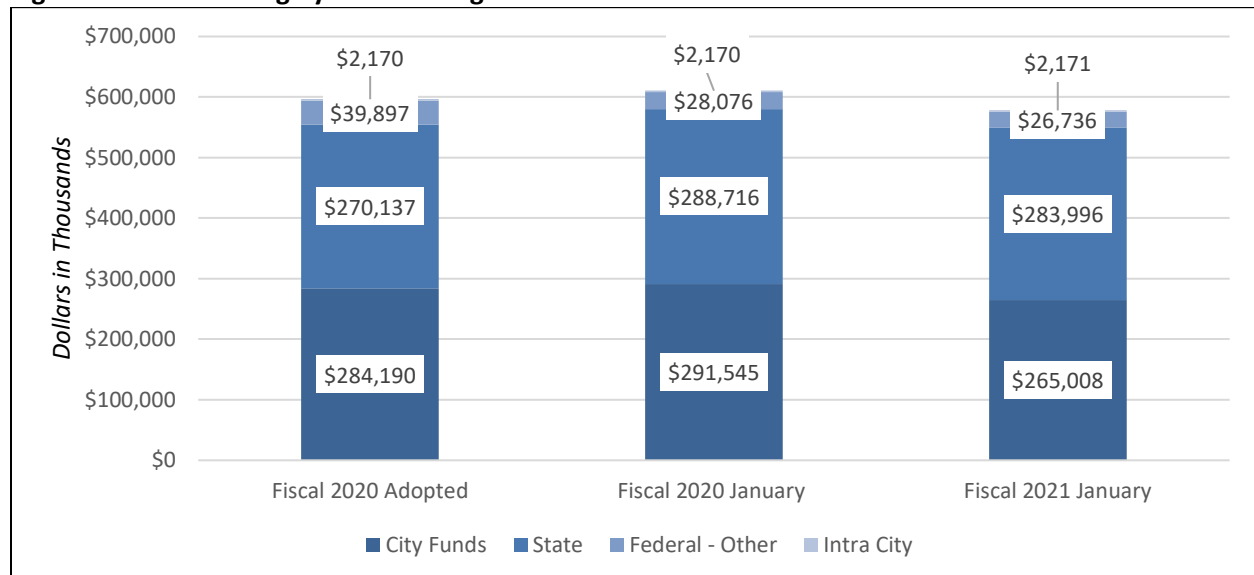
- **Preliminary Mayor’s Management Report (PMMR) Highlights.** Notable performance metrics reported by the Division in the 2020 PMMR includes the following;
  - Decreased number of individuals in the assisted outpatient mental health treatment program;
  - New children receiving services from the Early Intervention Program; and
  - Increased total number of answered contracts by NYC Well.

**Funding Sources**

The State and federal governments typically mandate specific mental health services and the City serves as the administrator, or fiscal conduit, of the contracts. State funding comprises of 49.1 percent of the Division’s funding and totals \$284 million in the Fiscal 2021 Preliminary Plan, an increase of \$13.9 million, or about 5.1 percent, when compared to the budget at adoption. Federal funding represents about 4.6 percent of the Division’s funding and totals \$26.7 million in the Fiscal 2021 Preliminary Plan, a decrease of \$13.2 million, or 33 percent, when compared to the Fiscal 2020 Adopted Budget. Intra-city funding provides \$2.2 million in the Fiscal 2021 Preliminary Plan, consistent with funding at adoption.

City tax-levy (CTL) totals \$265 million in the Fiscal 2021 Preliminary Plan, a decrease of \$19.2 million, or 6.7 percent, when compared to the budget at adoption. CTL comprises about 45.9 percent of the Division’s \$577.9 million Fiscal 2021 Preliminary Plan. The following chart shows the Division’s funding by source as of the Fiscal 2021 Preliminary Plan.

**Figure 3: DMH Funding by Source Budget Overview**



## DMH Overview

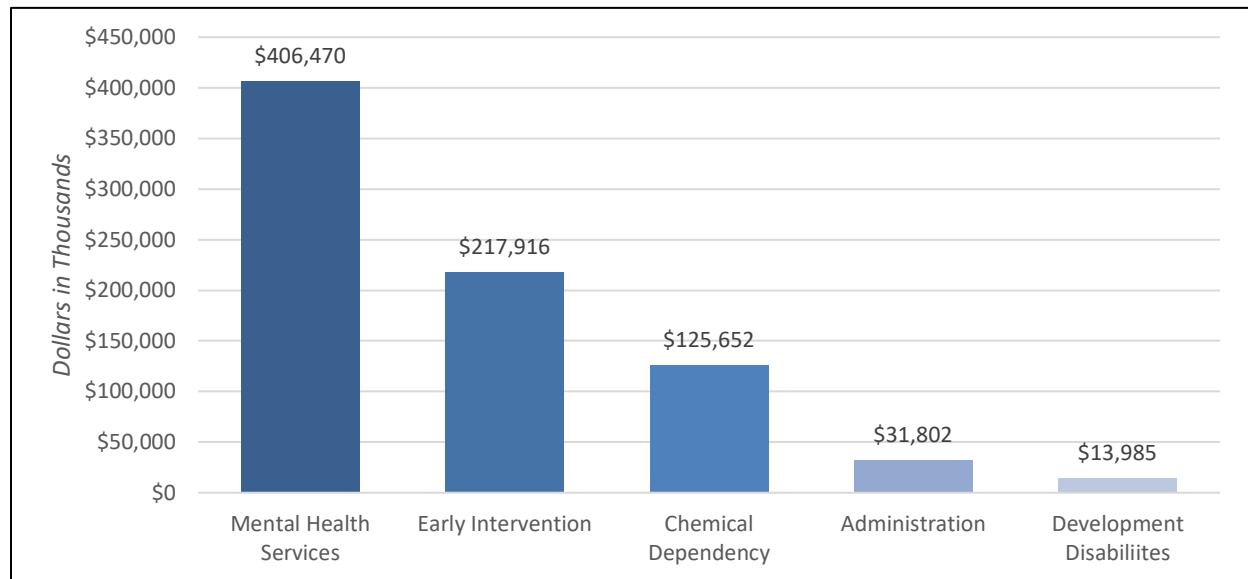
The majority of Mental Health, Disabilities and Addiction services fall under the Department. The Division administers services through four distinct program areas: (1) Mental Health Services; (2) Developmental Disabilities Services; (3) Chemical Dependency Services; and (4) Mental Hygiene Administration. The Early Intervention budget is under Family and Child Health; topically it falls under the Mental Health, Disabilities and Addiction Committee. In addition, the Department manages the majority of services offered under The Office of Thrive.

The Fiscal 2021 Preliminary Plan allocates \$217.9 million to the EI program, consistent with funding at adoption, and \$125.7 million to the Chemical Dependency program, a decrease of \$1.1 million, or less than one percent, when compared to funding at adoption. Funding for Mental Health Services in the Fiscal 2021 Preliminary Plan totals \$406.4 million, a decrease of \$21 million, or 5.2 percent, when compared to funding at adoption, and funding for Mental Hygiene Administration totals \$31.8 million, an increase of \$7.1 million, or 22.4 percent, when compared to funding at adoption.

The Fiscal 2021 Preliminary Plan allocates \$14 million to the Developmental Disabilities Program, a decrease of \$3.4 million, or 24.4 percent, when compared to the budget at adoption. See Appendixes E1-E5 for more information on the Division’s program area budgets.

The following graph shows the Division’s Fiscal 2021 Preliminary Plan spending broken out by program area.

**Figure 4: Funding by Program Area**

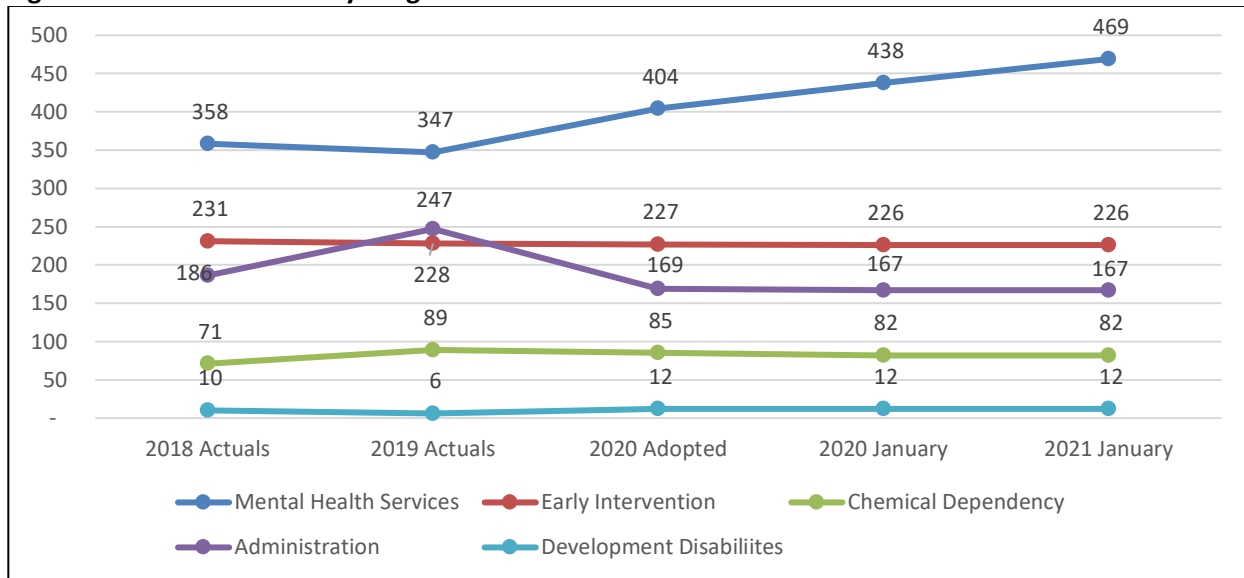


## Headcount

The Fiscal 2021 Preliminary Plan increases the Divisions headcount by a net 60 positions in Fiscal 2021 for a total City-funded headcount of 730 positions. Specifically, the Division reduces two positions in Administration, adds 65 positions to Mental Health Services and removes three positions in Chemical Dependency. In addition, Early Intervention decreased headcount by one

position in Fiscal 2021. See Appendix C - Financial Summary for more information. The following graph shows the Division’s headcount broken down by program area.

**Figure 5: DMH Headcount by Program Area**



### Fiscal 2020-2021 State Executive Budget

New York State’s Mental Hygiene system provides care and services for individuals in institutional facilities, community residences, and community settings. The State operates institutional and community-based services and research facilities and oversees residential, outpatient, employment, clinic, rehabilitative, and treatment programs operated by not-for-profit provider agencies. The State’s Mental Hygiene agencies support services for more than one million individuals, including more than 800,000 people with mental illness, 240,000 individuals with substance abuse disorders or gambling problems, and 140,000 people with developmental disabilities.

#### State Agency Spending

The Fiscal 2020-2021 State Executive Budget includes an increase of \$177 million, or 2.4 percent, in operating and capital support for the Office of Alcoholism and Substance Abuse Services (OASAS) to continue to enhance prevention, treatment, and recovery programs, as well as residential service opportunities and public awareness and education activities. Overall, the State Budget directs \$652.8 million to OASAS in State Fiscal Year (SFY) 2020-2021, including more than \$26 million in operating and capital support. There have been 4,500 new Opioid Treatment program slots created since 2011.

The State Budget also increases funding for the Office for People with Developmental Disabilities (OPWDD) by \$97.9 million in order to expand the availability of certified housing supports in the community, increasing the number of rental subsidies, provide more day programs and employment options, and increase respite availability. The State Budget also includes \$15 million in capital funding to expanding independent living and \$5 million in new resources to support providers in transition to Managed Care. Overall, the State Budget directs \$3.7 billion to OPWDD in SFY 2021, an increase of 2.7 percent, when compared to SFY 2017-2020 spending.



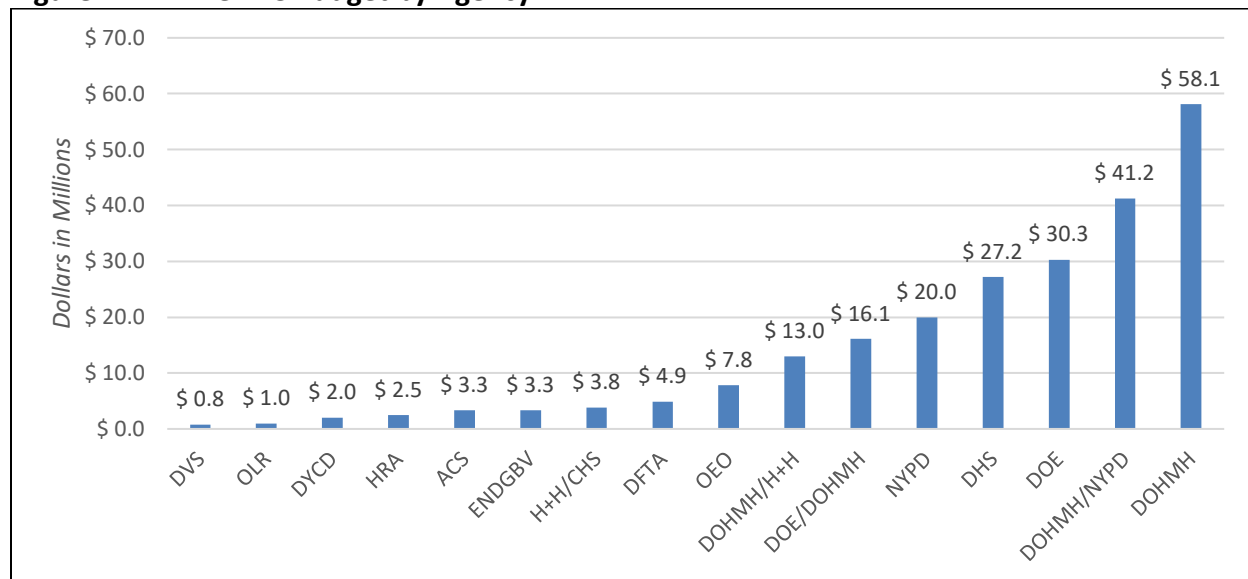
The State Budget allocates \$52.3 million in additional funding for the Office of Mental Health (OMH) in order to support existing residential programs, expanding community-based services, and support high need individuals with peer support. The State Budget includes \$60 million in capital funding to maintain community-based residential facilities and \$100 million to replace the Mid-Hudson Forensic Psychiatric Center in Orange County. Overall, the State Budget directs \$3 billion to OMH in SFY 2021, an increase of 1.8 percent, when compared to SFY 2020 spending.

### ThriveNYC

In January 2015, First Lady Chirlane McCray developed a partnership between the Mayor’s Fund to Advance New York City, the Department of Health and Mental Hygiene (DOHMH), and the Fund for Public Health to create a roadmap for a more inclusive mental health system in New York City. At its launch, ThriveNYC was comprised of 54-targeted initiatives, including 23 new initiatives, representing \$850 million in spending over four years. In January 2019, the Office of ThriveNYC (the Office) was established in the Mayor’s office and Susan Herman was named Senior Advisor. Under the Office, ThriveNYC has evolved and focused the programs labeled under the ThriveNYC umbrella to advance four goals: promote mental health for the youngest New Yorkers, reach people with the highest need, strengthen crisis prevention and response, and eliminate barriers to care. ThriveNYC currently consists of over 30 mental health programs across 12 City agencies.

The Office of Thrive releases a budget each plan detailing the initiatives under ThriveNYC and the budget by agency. At the time of Fiscal 2020 Adoption, the ThriveNYC budget was \$242.7 million for Fiscal 2020, \$231.6 for Fiscal 2021 and \$238.5 for Fiscal 2022 and outyears. The Fiscal 2021 Preliminary Budget has a nine percent decrease when compared to Fiscal 2020 funding, to \$221.9 million and a two percent increase to Fiscal 2021 funding, to \$235.3 million. Fiscal 2022 and the outyears are equivalent to the amount at the time of Adoption. For the Fiscal 2021 Preliminary Budget the Office of Thrive released headcounts for each program. The total headcount is 671 positions. See Appendix F ThriveNYC Spending for more information.

**Figure 12: ThriveNYC Budget by Agency**



The above chart shows the budget for ThriveNYC initiative by Agency. The Department receives the most funding for ThriveNYC, 24.7 percent or \$58.1 million. The Department also receives funding concurrently with New York Police Department (NYPD), Health + Hospitals (H+H) and Department of Education. The Fiscal 2021 Preliminary Plan removed the following programs from under the Office of ThriveNYC: Group Attachment Based Intervention (GABI)-Trauma services for families, Coordinated Mental Health Planning, Talk to Your Baby, Department of Mental Hygiene Case Monitoring, Employment Opportunities for Individuals with Developmental Disabilities, Mental Health Services at Mental Health Shelters, Peace Officers at the Most Problematic Shelters, Making Educators Partners: In-Person Suicide Prevention Training for Teachers and School Staff, Expanding Access to Buprenorphine Treatment in Primary Care Settings and Expanding Access to Naloxone. In addition, the Office of ThriveNYC picked up one new program under the Department of Veteran Services called Non-traditional Mental Health Services for Veterans. The Office of Thrive stated that the programs removed do not fit under the four goals of ThriveNYC; however, there is no clear guideline of what qualifies a program to be under the umbrella of ThriveNYC. This is one of the reasons that the Comptroller put ThriveNYC on its Agency Watch List going in February 2020.

In March 2020, the Office of ThriveNYC published *Mental Health for All: ThriveNYC Progress Report-Winter 2019/2020*. The report published data on current ThriveNYC initiatives using the metrics determined in summer 2020. The majority of the programs have metrics that indicate the number of individuals impacted by the initiative. There are four programs (Crisis Prevention and Response Task Force, Support and Connection Centers, non-traditional Mental Health Services for Veterans and Connections to Care: JobsPlus) have not launched yet and do not have any metrics to report on.

### Performance Indicator

Starting in Fiscal 2016 the Mayor's Management Report began reporting on metrics on ThriveNYC. The number of people trained in Mental Health First Aid (MHFA) has increased from 48,988 calls in Fiscal 2018 to 53,186 calls in Fiscal 2019. MHFA is a free, eight-hour training to expand New Yorkers knowledge on mental health needs and how to direct people that need ongoing care. Between December 2015 and December 2019, 151,395 individuals have been trained in MHFA. The number of supportive connections provided by NYC Well, a 24 hour and seven days a week single point of access that supports New Yorkers over the phone, text messaging or online chat, has continued to increase from 256,600 in Fiscal 2018 to 274,400 in Fiscal 2019. Individuals supported by both Connections to Care with OEO and the Mental Health Service Corps have continued to increase to 14,901 and 28,361.

Performance Indicators	Actuals			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
People trained in Mental Health First Aid	18,656	48,988	53,186	17,152	17,676	53,000	54,000
Supportive connections provided by NYC Well	152,600	256,600	274,400	86,700	84,800	233,000	264,000
Individuals supported through Connections to Care (with OEO)	7,532	12,080	14,901	3,874	3,434	10,900	7,267
Individuals serviced by Mental Health Service Corps	NA	24,432	28,361	6,691	8,735	15,433	16,560

## Program Areas

### Mental Hygiene – Mental Health Services

The Bureau of Mental Health Services contracts with private and municipal hospitals and community-based organizations to provide a range of mental health services to children, adolescents, and adults with mental illnesses and/or functional impairments. The services include emergency and crisis programs, inpatient and outpatient programs, and community support programs. Emergency and crisis programs help individuals avoid, manage, and recover quickly from psychiatric crises and assure the safety of individuals experiencing a crisis. Emergency programs provide rapid screening, assessment, and engagement in order to reduce the acute symptoms of mental illness, while crisis programs may include comprehensive psychiatric emergency programs or mobile crisis outreach programs.

Inpatient programs constitute hospital-based psychiatric programs that provide 24-hour care under medical supervision and in a controlled environment. The two levels of inpatient care include acute hospitalization and long-term hospitalization. Outpatient programs provide mental health treatments to individuals in community-based settings. These community support programs promote recovery from mental illnesses and strengthen the psychosocial skills of individuals with serious mental illness so that they can live as independently as possible in community settings. These programs provide academic, vocational, and social rehabilitation services.

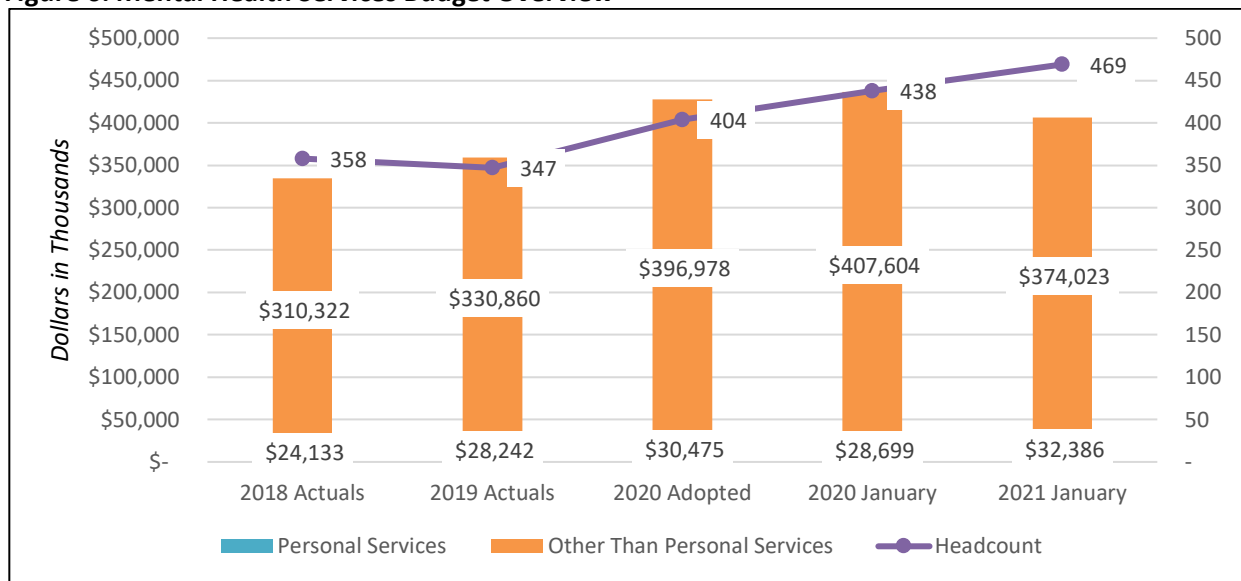
Mental health services for children and adolescents in New York City include Court Involved Youth programs, School Response Teams (SRT), and the Children's Single Point of Access (CSPOA). The Court Involved Youth programs provide environments to screen at-risk youth and link them to mental health treatment. Screening tools inform recommended services for youth and families and, ideally, help keep young people out of the juvenile justice system.

SRT, designed to meet the mental health needs of middle school students throughout the five boroughs, collaborate with designated school staff to conduct assessments and recommend treatment for mental health and social services. The CSPOA creates a single point of entry to the children's mental health service system for youth with more intensive needs. Through CSPOA, children who are identified as having serious emotional disturbance and are at risk for out-of-home placement can access more intensive mental health services that enable them to remain in their homes and communities.

#### **The Fiscal 2021 Preliminary Plan**

The Fiscal 2021 Preliminary Plan allocates \$406.4 million to Mental Health Services, a decrease of \$21 million, or 5.2 percent, when compared to the Fiscal 2020 Adopted Budget – a change attributable to an decrease in CTL. CTL comprises 47 percent of Mental Health Services funding in the Fiscal 2021 budget at \$201.5 million; State funding comprises 51.5 percent at \$209.2 million, federal funding provides 5.2 percent at \$21.7 million and intra-city funding provides the remaining funding of \$2.1 million. See Appendix E1: Mental Health Services Spending for more information. The following chart shows Mental Health Services funding in the Fiscal 2021 Preliminary Plan actual and planned spending and headcount.

**Figure 6: Mental Health Services Budget Overview**



Mental Health Services funding represents about 70.3 percent of the Division’s total budget and nearly 25.4 percent of the Department’s total budget. OTPS spending comprises 92 percent of Mental Health Services funding in the Fiscal 2021 Budget at \$374 million, and PS spending represents the remaining eight percent at \$32.4 million. The Fiscal 2021 Preliminary Plan increases the program’s headcount by 65 full-time positions, when compared to the budget at adoption, to 469 positions. The majority of these new positions are due to the Criminal Justice Reform implementation. The Crisis Task force increased the number of co-response teams, HEAT Teams and neighborhood watch teams. Funding in the current fiscal year totals \$436.3 million, an increase of \$8.8 million, or two percent, when compared to funding at adoption.

**Performance Indicators**

The Division measures its ability to facilitate access to services for mentally ill New Yorkers and people at risk of developing mental illness. The Department has been steadily increasing the number of individuals in the assisted outpatient mental health treatment (AOT) program until this Fiscal Year. The number of patients dropped by 41 individuals, from 2,517 people in Fiscal 2018 to 2,476 people in Fiscal 2019. The first four months of Fiscal 2020 indicate a four percent decrease in the number of individuals in the AOT program, when compared to the same period last year, at 1,944 individuals. The Department also reports an increase in AOT referrals from the New York State Psychiatric Centers as well as City and State correctional facilities.

The number of units of supportive housing available to persons with serious mental illness has also increased by 9.3 percent from 8,600 units in the first four months of Fiscal 2019 to 9,400 units in the first four months Fiscal 2020. In the first four months of Fiscal 2020, the NYC 15/15 initiative opened 230 new units of supportive housing and the program is on track to develop 15,000 in 15 years.

Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY20	FY21
Individuals in the assisted outpatient mental health treatment program	2,368	2,517	2,476	*	*	2,025	1,944
Units of supportive housing available to persons with serious mental illness (000)	7.8	8.4	9.1	9.7	10.4	8.6	9.4

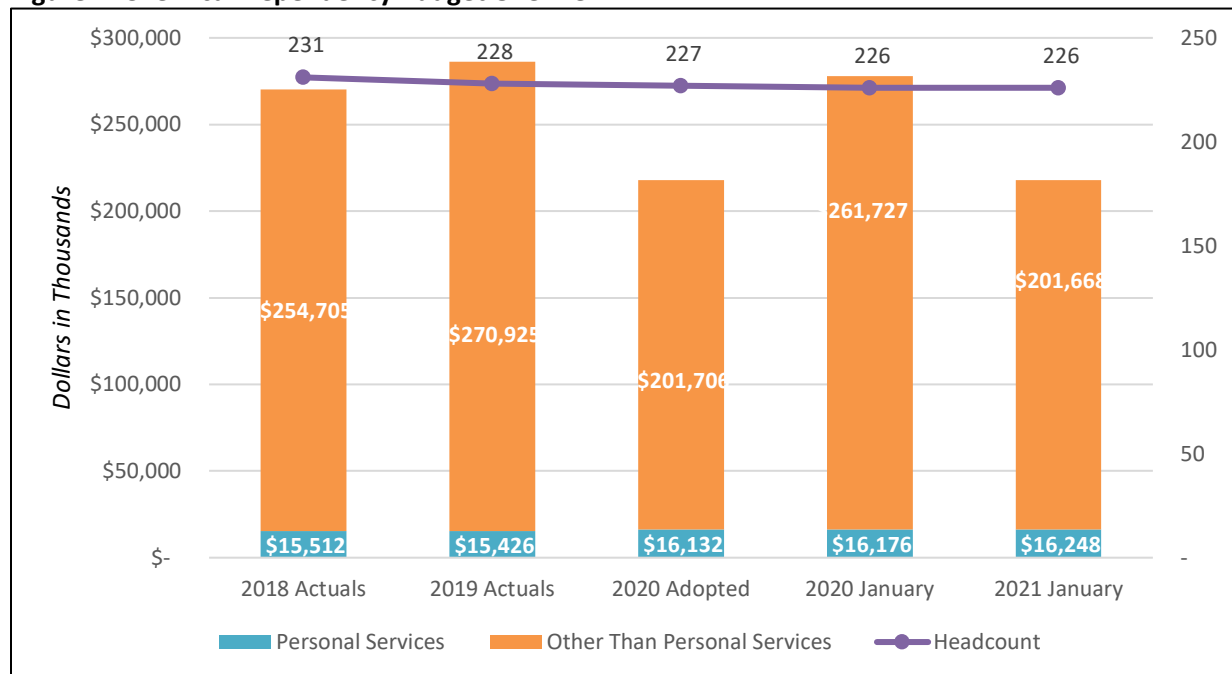
### Mental Hygiene – Chemical Dependency

The Chemical Dependency (CD) program contracts with private and municipal hospitals and community-based organizations to provide substance abuse treatment and prevention services. The program also develops, plans, monitors, and evaluates programmatic and policy efforts to reduce substance use and abuse in New York City. The program serves all New Yorkers, including homeless individuals and people with co-occurring chemical dependency and mental health or developmental disorders. The CD program operates through the Bureau of Alcohol and Drug Use Prevention, Care, and Treatment (BADUPCT) and adheres to the State Mental Hygiene Law and the City Charter.

#### The Fiscal 2021 Preliminary Plan

The Fiscal 2021 Preliminary Plan allocates \$125.7 million to the CD program, a decrease of \$1.1 million, or less than one percent, when compared to the Fiscal 2020 Adopted Budget. See Appendix E3: Chemical Dependency spending for more information. The following chart shows the CD program’s budget overview in the Fiscal 2021 Preliminary Plan by actual and planned spending and headcount.

**Figure 7: Chemical Dependency Budget Overview**



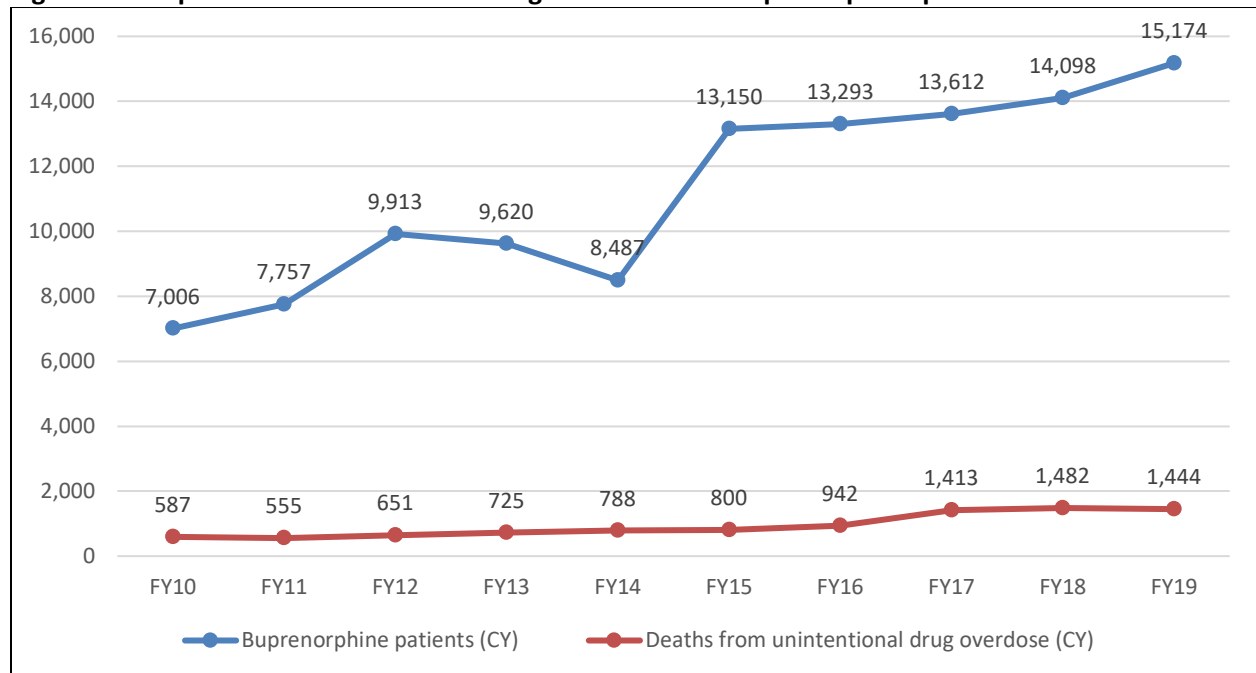
CD funding represents about 21.7 percent of the Division’s total budget and 7.9 percent of the Department’s total budget. OTPS spending comprises 92.7 percent of the CD program’s Fiscal 2021 funding at \$116.5 million, and PS spending represents the remaining 7.3 percent, at \$9.2

million. The Fiscal 2021 Preliminary Plan decreased the program’s headcount by three full-time positions, when compared to the budget at adoption, to 82 positions. Funding in the current fiscal year totals \$127.1 million, a less than one percent increase from the Fiscal 2020 budget at adoption. In Fiscal 2021, the Federal funding decreased by 99 percent due to a complete loss of Administration of Federal Alcoholism grant. To compensate for the decrease in Federal funding, the State Aid Alcoholism grant increased by 23 percent, to \$53.7 million. CTL decreased funding by less than one percent to 69.2 million.

**Performance Indicators**

The Division measures its ability to reduce the adverse health consequences of substance misuse by assessing the number of new buprenorphine patients and the number of deaths from unintentional drug overdoses. Deaths from unintentional drug overdose have decreased for the first year since 2012, decreasing 2.6 percent between 2018 and 2019 to 1,444 deaths. The below chart shows the increase of unintentional drug overdose and the increase of Buprenorphine patients.

**Figure 8: Comparison of Unintentional Drug overdoses and buprenorphine patients**



The Department replaced the indicator listing the number of new buprenorphine patients with an indicator listing the total number of buprenorphine patients, to include the full scope of the program. The Department reports 15,174 buprenorphine patients in 2019, an increase of 7.1 percent, or 1,076 patients, when compared to the previous year. DOHMH reports 10,584 patients in the first four months of Fiscal 2020, an increase of 85 patients, when compared to the same period last year.

Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY19	FY20	FY19	FY20
Buprenorphine patients (CY)	13,612	14,098	15,174	16,022	16,919	10,499	10,584
Deaths from unintentional drug overdose (CY)	1,413	1,482	1,444	↓	↓	NA	NA

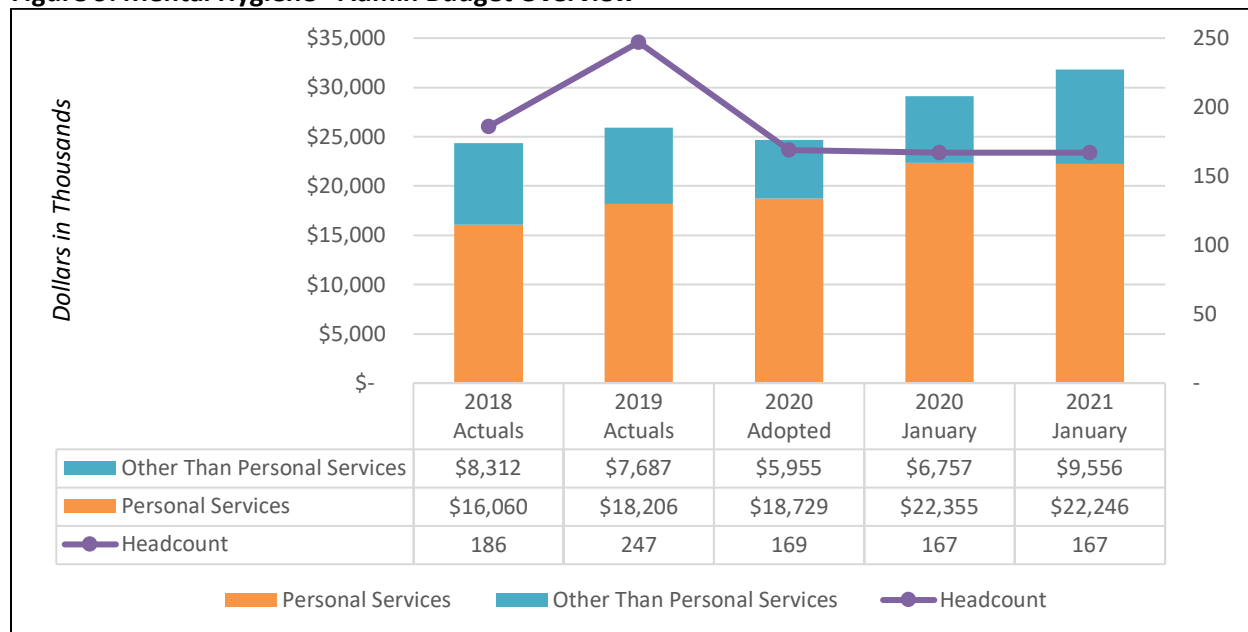
### Mental Hygiene – Administration

Mental Hygiene Administration provides administrative services to the Division and to the Executive Deputy Commissioner’s Office. Services include information management and the analysis and planning of DMH operations.

#### The Fiscal 2021 Preliminary Plan

The Fiscal 2021 Preliminary Plan allocates \$31.8 million to Mental Hygiene Administration, an increase of \$7.1 million, or 22.4 percent, when compared to the Fiscal 2020 Adopted Budget. CTL comprises 47 percent of Mental Hygiene Administration funding in the Fiscal 2021 Budget at \$15 million; State funding comprises 37.1 percent, at \$11.8 million, and federal funding provides the remaining 15.8 percent, at \$5 million. See Appendix E4: Mental Hygiene Administration Spending for more information. The following chart shows Mental Hygiene Administration funding in the Fiscal 2021 Preliminary Plan by actual and planned spending and headcount.

**Figure 9: Mental Hygiene - Admin Budget Overview**



Mental Hygiene Administration funding represents 5.5 percent of the Division’s total budget and two percent of the Department’s total budget. OTPS spending comprises 30.1 percent of the Fiscal 2021 funding for Administration at \$9.5 million, and PS spending represents 70 percent of the funding at \$22.2 million. The Fiscal 2021 Preliminary Plan decreased the program’s headcount by two full-time positions, when compared to the budget at adoption, to 167 positions.

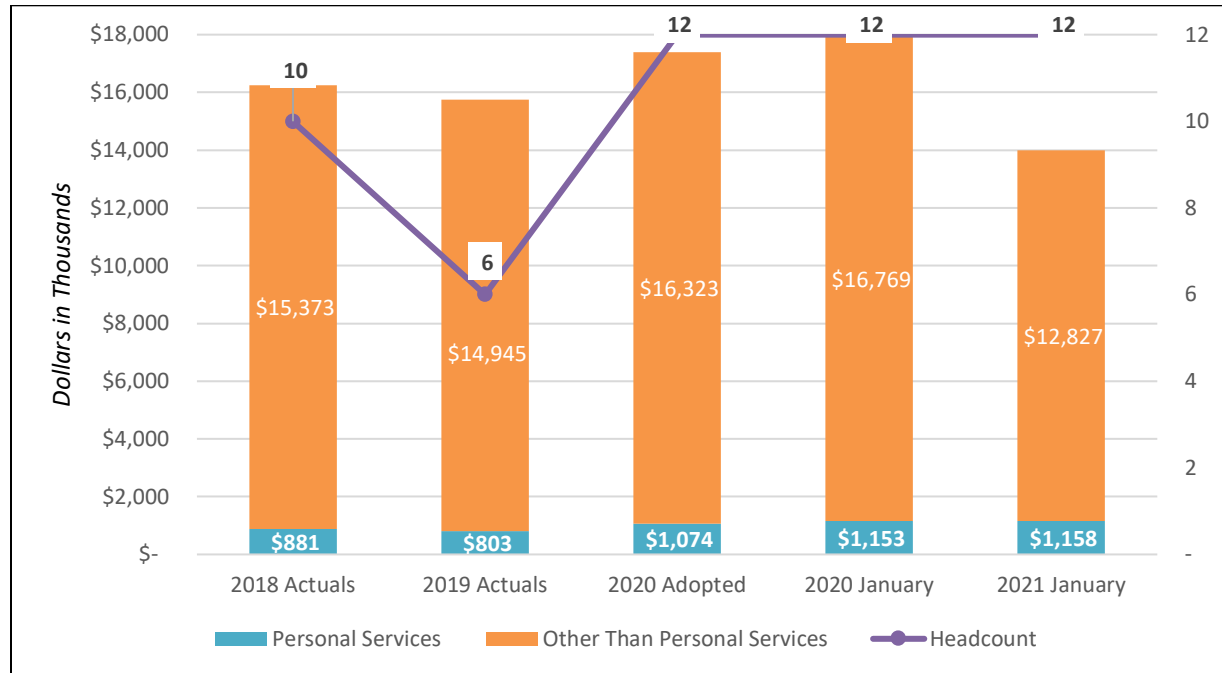
### Mental Hygiene – Developmental Disabilities

The Mental Hygiene Developmental Disabilities (DD) program operates through the Bureau of Developmental Disabilities and contracts with voluntary agencies to provide services to children and adults with developmental disabilities. Services may include individual counseling, transitional employment, or socialization/recreation programs. Some agencies serve individuals with a range of developmental disabilities, while others serve individuals with a particular disability, such as autism and epilepsy.

**The Fiscal 2021 Preliminary Plan**

The Fiscal 2021 Preliminary Plan allocates \$14 million to the DD program, a decrease of \$3.4 million, or 19.6 percent, when compared to the Fiscal 2020 Adopted Budget. CTL comprises 50.4 percent of developmental disabilities funding in the Fiscal 2021 budget at \$7.1 million; State funding comprises 47.4 percent, at \$6.6 million, and federal funding provides the remaining 2.1 percent, at \$300,000. See Appendix E5: Developmental Disabilities spending for more information. The following chart shows the DD funding in the Fiscal 2021 Preliminary Plan actual and planned spending and headcount.

**Figure 10: Developmental Disabilities Budget Overview**



DD funding represents about 2.4 percent of the Division’s total budget and less than one percent of the Department’s total budget. The majority of DD funding goes to Contractual services. This leads to OTPS spending making up 91.7 percent of the Fiscal 2021 Budget at \$12.8 million, and PS spending representing the remaining 8.3 percent at \$1.2 million. The program’s headcount stands at 12 positions in the Fiscal 2021 Preliminary Plan, unchanged from the budget at adoption.

**Family and Child Health – Early Intervention**

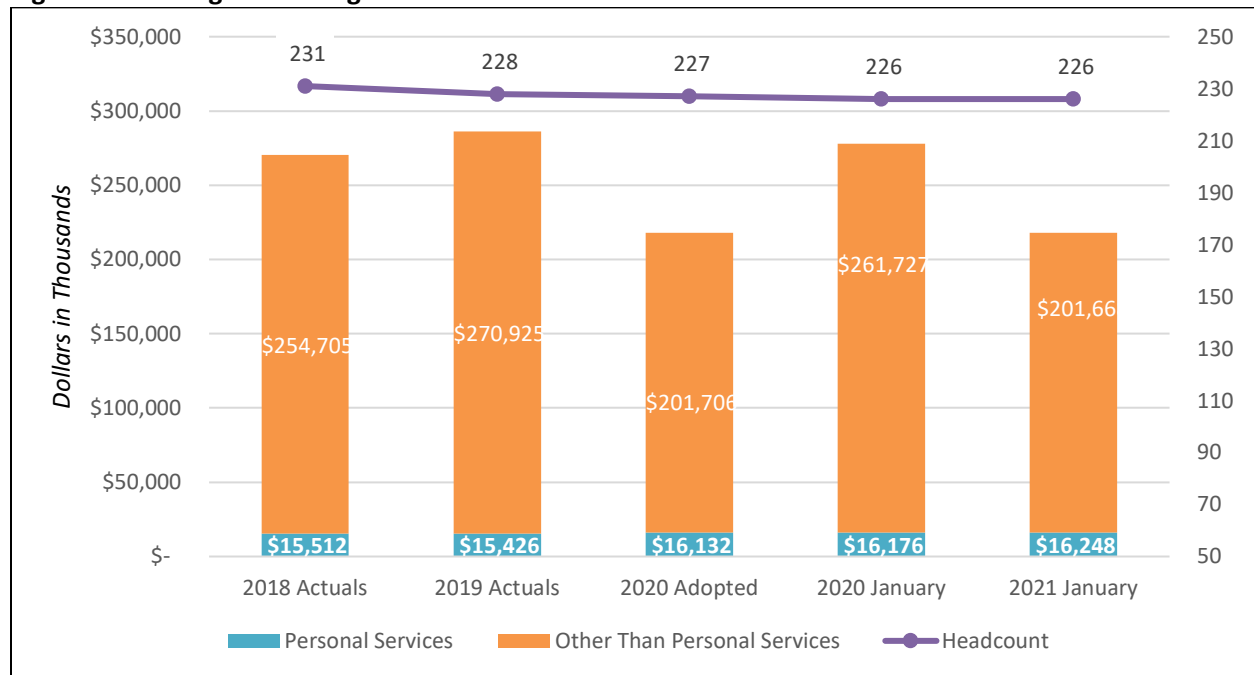
The EI program provides a comprehensive array of therapeutic and support services to children under the age of three with confirmed developmental delays or disabilities, such as autism, cerebral palsy, or mental retardation. The program, jointly financed by federal, State and local governments, serves approximately 69,000 children in New York State annually. In the New York City budget, the EI program falls under the Family and Child Health program area, which is detailed in the Public Health DOHMH Budget Report. The program serves all eligible New York families at no cost regardless of race, ethnicity, income, or immigration status.



**The Fiscal 2021 Preliminary Plan**

The Fiscal 2021 Preliminary Plan allocates \$217.9 million to the EI Program, consistent with funding in the Fiscal 2020 Adopted Budget. The Federal Birth Defects and Developmental Disabilities grant funding was eliminated, decreasing funding by \$24,646 in the Fiscal 2021 Preliminary Plan when compared to the budget at adoption. State funding for Early Intervention Services decreased by \$15 million, or 13.9 percent. City funds increased by 15.7 percent, to \$96.4 million, to make up for the State funding decrease. See Appendix E2: Early Intervention Spending for more information. The following chart shows the EI program’s funding in the Fiscal 2021 Preliminary Plan by actual and planned spending and headcount.

**Figure 11: EI Program – Budget Overview**



EI funding represents about 13.6 percent of the Department’s total budget and 27 percent of the total mental health, disabilities and addiction spending. OTPS spending comprises 92.5 percent of the EI program’s Fiscal 2021 funding at \$201.7 million, and PS spending represents the remaining 7.5 percent at \$16.2 million. The Fiscal 2021 Preliminary Plan decreases the program’s headcount by one full-time position, when compared to the budget at adoption, to 226 positions. Funding in the current fiscal year totals \$277.9 million, a 21.6 percent increase from Fiscal 2020 Adoption. This funding includes additional State funding for Early Intervention Services at \$60 million based on the latest projections of service needs.

**Performance Indicator**

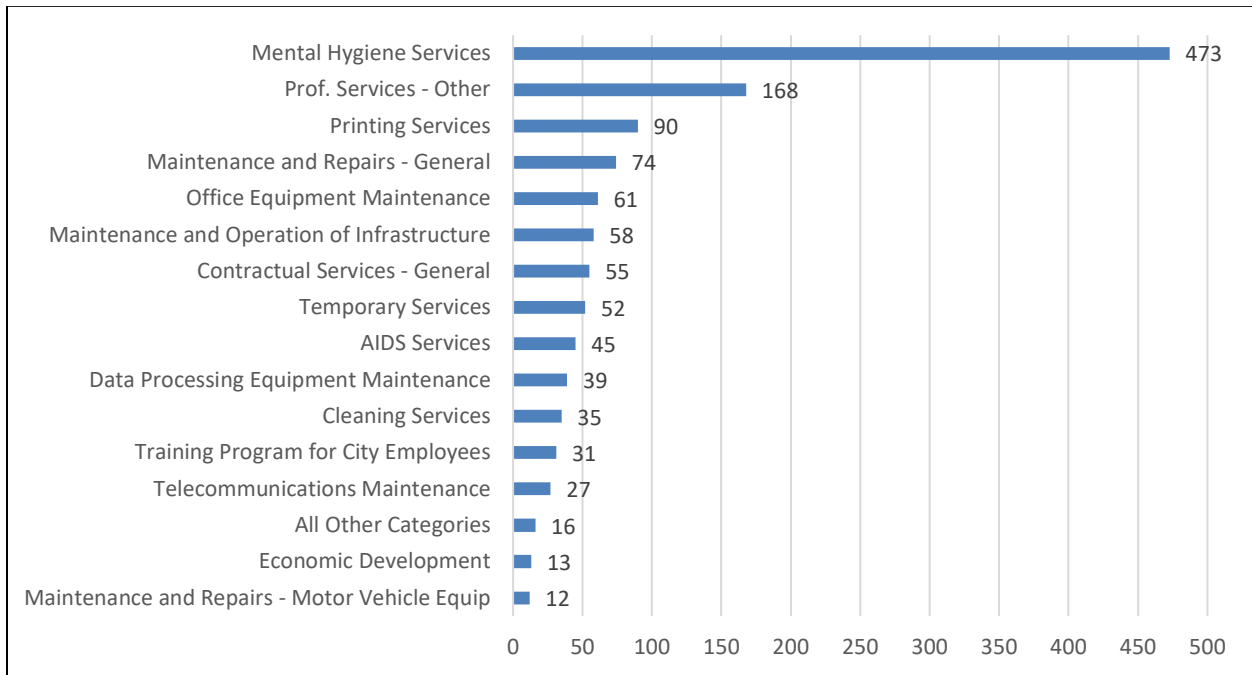
The Division measures its ability to facilitate access to services for New Yorkers with developmental disabilities by measuring the number of new children receiving services from the EI program. The program enrolled 13,800 children in Fiscal 2019, equal when compared to Fiscal 2018 enrollment. The Fiscal 2020 four-month actual report indicates 4,800 newly enrolled children, equal to the same period in Fiscal 2019.

Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
New children receiving services from the Early Intervention program (000)	14.0	13.8	13.8	*	*	4.8	4.8

### Contract Budget

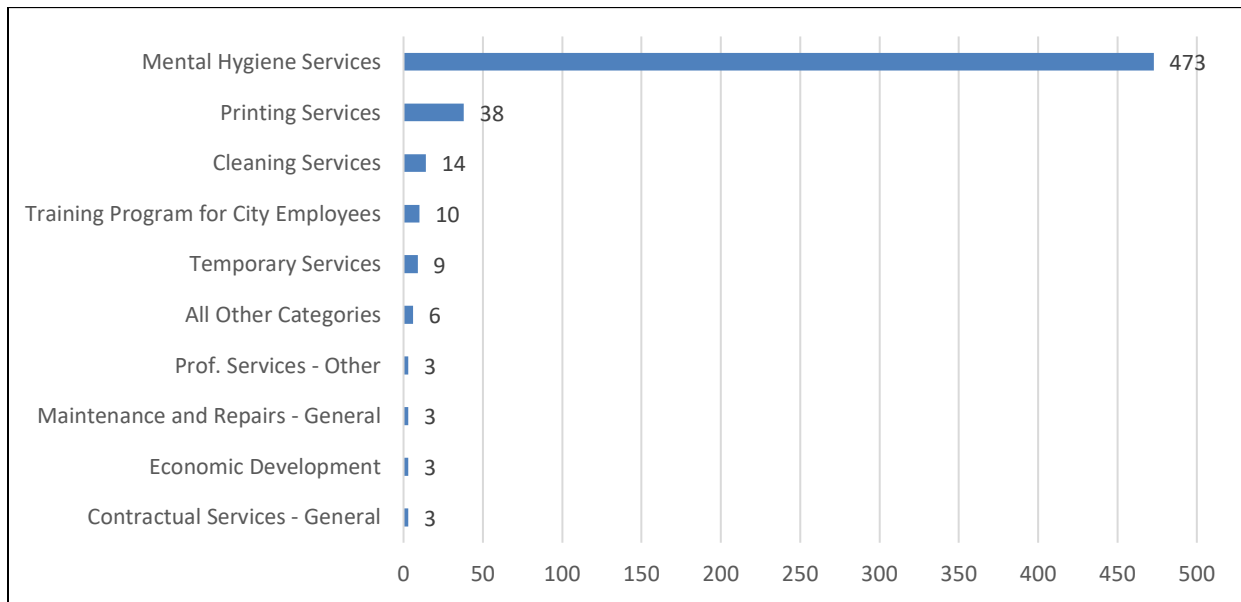
The New York City Charter mandates the preparation of a contract budget in order to identify expenditures for contractual services – defined as any technical, consultant, or personal service provided to the City by means of a contract. The Administration prepares a contract budget – a subset of the OTPS portion of the City’s expense budget – twice each fiscal year. In January, the Administration prepares the contract budget with departmental estimates, and in late April, it submits the contract budget to the City Council with the executive budget. The following graph shows the Department’s Fiscal 2021 contract budget broken down by category.

**Figure 13: DOHMH Contract Budget**



The City’s Contract Budget, as proposed, totals \$16.9 billion in Fiscal 2021 and includes 17,873 contracts. The Department’s Fiscal 2021 Contract Budget totals \$855 million and includes 1,249 contracts. Contracts for mental hygiene services total \$626 million, representing 73 percent of the Department’s total spending on contracts. Contracts for AIDS services represent the second largest source of DOHMH contract spending at \$83.1 million, or approximately 10 percent of the total. See Appendix D: Contract Budget for additional information.

**Figure 14: Total number of Contracts by Area**



The Division and EI’s Fiscal 2021 Contract Budget totals \$646.9 million and includes 562 contracts. Contracts for mental hygiene, chemical dependency, and early intervention services represents 75.2 percent of the Department’s total spending on contracts. The largest contract area is Mental Hygiene Services. See Appendix E: Mental Health, Disabilities and Addiction Contract Budget for additional information.

**Council Initiatives**

The Department’s Fiscal 2020 Budget includes approximately \$48.2 million in City Council discretionary funding, including \$19.3 million for mental health initiatives, \$26.7 million for public health initiatives, and \$2.2 million for local and other initiatives. City Council discretionary funding accounts for approximately two percent of the Department’s \$1.6 billion Fiscal 2020 budget.

The Mental Health Services initiatives funded by the Council in Fiscal 2020 demonstrate the Council’s commitment to supporting the mental health needs of New Yorkers, particularly the most vulnerable and marginalized populations, such as isolated seniors, court-involved youth, and traumatized children. The Council-funded programs and services complement Thrive NYC, the Administration’s plan to promote mental health throughout New York City.

<b>FY20 Council Changes at Adoption</b>	
<i>Dollars in Thousands</i>	
<b>Council Initiatives</b>	
Autism Awareness	\$3,247
Children Under Five	1,002
Court-Involved Youth Mental Health Initiative	3,400
Developmental, Psychological and Behavioral Health Services	2,255
Geriatric Mental Health	1,906
LGBTQ Youth Mental Health	1,200
Medicaid Redesign Transition	500
Mental Health Services for Vulnerable Populations	2,338
Opioid Prevention and Treatment	3,500
<b>Subtotal</b>	<b>\$19,348</b>
<b>DOHMH, Public Health initiatives</b>	<b>\$26,699</b>
<b>Local Initiatives</b>	<b>\$2,193</b>
<b>TOTAL</b>	<b>\$48,240</b>

Major Council investments in Fiscal 2020 include more than \$3.5 million for Opioid Prevention and Treatment, more than \$2.3 million for the Mental Health Services for Vulnerable Populations

Initiative and \$3.4 million for Court-Involved Youth Mental Health Initiative. In Fiscal 2020, the Council also continues its historic commitment to supporting individuals and families affected by autism with the \$3.2 million Autism Awareness Initiative.

The following section describes each Mental Health Council initiatives funded in Fiscal 2020.

**Autism Awareness.** This allocation supports wraparound services for autistic children in after-school and summer programs and during school closings. The programs may also provide forums or training seminars to teach coping skills to families and caregivers affected by autism. Funding in Fiscal 2020 totaled \$3.2 million.

**Court-Involved Youth Mental Health.** This allocation supports programs that utilize risk-assessment tools to identify juveniles in the arrest process who require mental health services and that provide family counseling and respite services to families of court-involved youth. The initiative also supports efforts to connect community-based providers working with court-involved youth to other non-governmental organizations familiar with the Courts, the Administration for Children's Services (ACS), the Department of Correction (DOC), and other relevant City and State agencies. Fiscal 2020 allocated \$3.4 million for Court-Involved Youth Mental Health.

**Developmental, Psychological & Behavioral Health Services.** This initiative supports a range of programs and services that address the needs of individuals with chemical dependencies, developmental disabilities, and/or serious mental illnesses, as well as the needs of their families and caregivers. The funding may support medically supervised outpatient programs, transition management programs, Article 16 clinics, psychological clubs, recreation programs, or other behavioral health services. Fiscal 2020 allocated \$2.3 million.

**Geriatric Mental Health.** This funding, totaling \$1.9 million supports organizations that provide a range of mental health services to older adults in non-clinical settings, such as senior centers, drop-in centers, religious institutions, social clubs, homeless prevention programs, and individual homes.

**LGBTQ Youth All-Borough Mental Health.** This allocation of \$1.2 million supports comprehensive mental health services for vulnerable LGBTQ youth throughout the City, focusing particularly on youth of color, youth in immigrant families, homeless youth, and youth who are court-involved.

**Medicaid Redesign Transition.** This allocation of \$500,000 supports organizations transition from fee-for-service system to a managed-care model under New York State's Medicaid redesign.

**Mental Health Services for Vulnerable Populations.** This funding, totaling \$2.3 million supports community-based organizations and advocacy networks that provide a range of mental health programs, services, trainings, and referrals throughout the City, addressing the mental health needs of vulnerable and marginalized populations, such as HIV-positive people, suicidal individuals, and people with developmental disabilities. Additional populations of interest include children and youth, immigrants and people with limited English proficiency, homeless individuals and families, and at-risk seniors.

**Opioid Prevention and Treatment.** In Fiscal 2019, 1,444 New Yorkers died from unintentional drug overdose. Fiscal 2019 is the first years since Fiscal 2015 where the number of unintentional

drug overdoses decreased, however, when compared to last fiscal year the number of deaths only decreased by 38. This allocation of \$3.5 million supports community-based organizations to conduct localized prevention and treatment efforts around opioid abuse.

### Capital Plan Overview

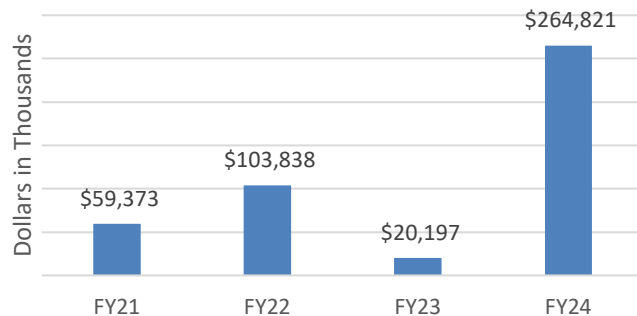
On January 16, 2020, Mayor Bill de Blasio released the Preliminary Capital Commitment Plan for Fiscal 2020-2024 (the Commitment Plan) and the Fiscal 2021-2024 Preliminary Capital Budget (the Capital Budget).

The following section will provide an overview of the Preliminary Commitment Plan and Capital Budget for DOHMH. Each one of these documents should support and be well integrated with one another to properly execute the City’s capital projects as well as meet its infrastructure goals. Below we will examine to what extent this is occurring, where improvements need to be made, and the overall feasibility of DOHMH’s capital program.

### Preliminary Capital Budget for Fiscal 2021-2024

The Capital Budget provides the estimated need for new appropriations for Fiscal 2020 along with projections for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption.

**Figure 15: Preliminary Capital Budget**



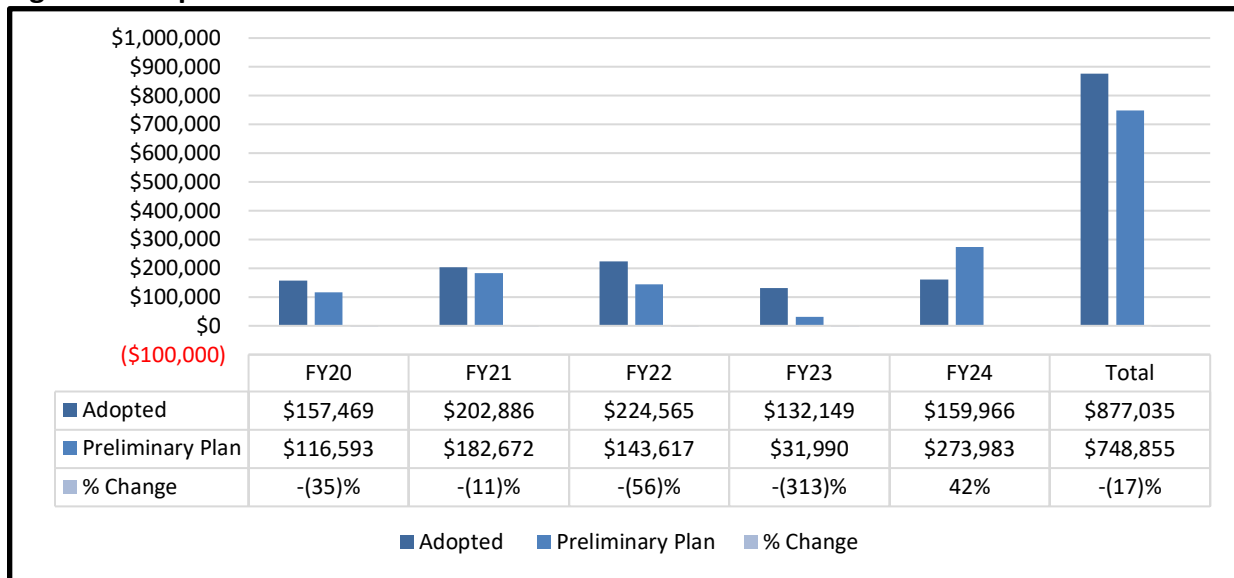
As shown in the chart to the left, the Department of Health and Mental Hygiene’s Fiscal 2021 Preliminary Capital Budget includes \$448.2 million in Fiscal 2021-2024. This represents approximately less than one percent of the City’s total \$56.1 billion Capital Budget for 2021-2024.

### Preliminary Capital Commitment Plan for Fiscal 2020-2024

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail as well an estimate of expenditure dates. It is through this document that we gain insight into a project’s estimated cost, start date and time to completion.

The DOHMH Preliminary Commitment Plan includes \$748.9 million in Fiscal 2020-2024. This represents approximately 0.9 percent of the City’s total \$85.5 billion Preliminary Commitment Plan. The Capital Commitment is significantly higher than the Capital Budget because it includes the current appropriations for Fiscal 2020. The amount of uncommitted appropriations forms the amount that will be re-appropriated or rolled into Fiscal 2021 in the Executive and Adopted Budgets.

**Figure 16: Capital Commitment Plan**



The Preliminary Capital Plan for the Department for Fiscal 20-2024 has decreased by more than \$128.2 million to a total of \$748.9 million, demonstrating a 17 percent reduction when compared to the Department’s Adopted Commitment Plan.

The total appropriations for DOHMH in Fiscal 2020 are \$321.6 million against planned commitments totaling \$157.5 million.<sup>1</sup> This excess balance of \$164.2 million in appropriations gives the Administration considerable flexibility within the capital plan. However, as the commitments of appropriations are legally bound to their budget line descriptions this flexibility is more limited than it appears from this variance alone.

Historically, the Commitment Plan has frontloaded-planned commitments for capital projects in the first year or two of the plan, and included unrealistically high planned commitments. At the Council’s continued urging that practice has largely ceased. Beginning with the Fiscal 2020 Executive Commitment Plan, agencies’ Commitment Plans are now more accurate, reflecting more evenly distributed planned spending across all years of the plan.

A natural result of more realistic timelines is capital projects extending beyond the Commitment Plan’s five-year time frame. To address this, the Administration has added Section VII, titled “Redistribution of the City’s Capital Plan” to the Commitment Plan. What this section does is increase the transparency of the Commitment Plan by showing the distribution of funding beyond the required five years to ten years (Fiscal 2020 -2029). This extension allows the Council and the public to better differentiate between movement beyond the years of the Commitment Plan and a simple elimination of funding. DOHMH’s ten-year total is \$1.2 billion, which is \$418.1 million greater than DOHMH’s five-year plan. What this increase shows is the City’s commitment

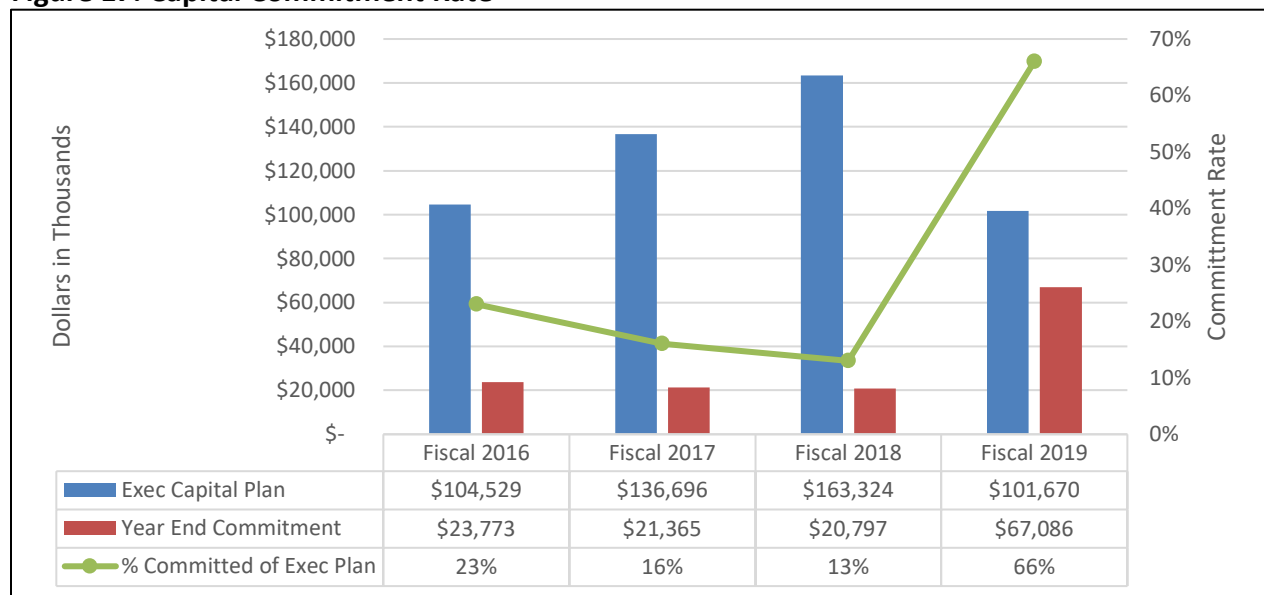
<sup>1</sup> Appropriations for Fiscal 2020 are calculated by summing the available appropriations listed in the commitment plan with actual commitments to-date. Because commitments to-date excludes inter-fund agreements (IFA), this figure may be slightly lower than the total appropriations for Fiscal 2020. In addition, a very small portion of the difference between appropriations and planned commitments are necessary to fund IFA, which are excluded from this planned commitments figure.

to continuing many of its current projects beyond the time frame of the Capital Commitment Plan.

DOHMH had actual commitments of \$67.1 million in Fiscal 2019, a commitment rate of 66 percent. The Department’s history of commitments is shown in the chart below. Given this performance history, it is likely that DOHMH will end this year with some unmet commitment targets and uncommitted appropriations available to roll into Fiscal 2021 and the outyears.

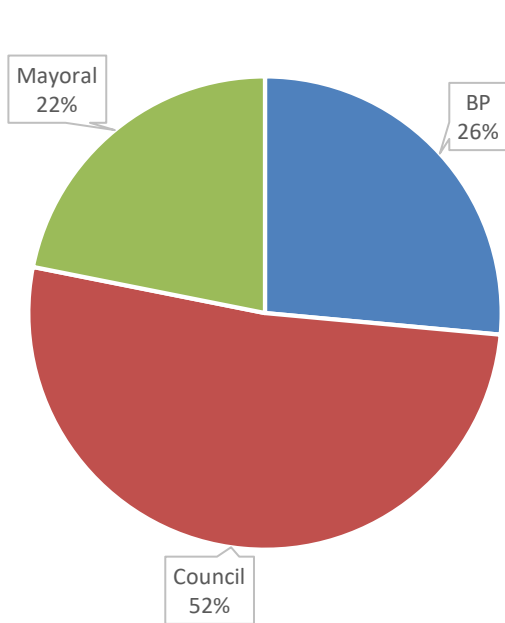
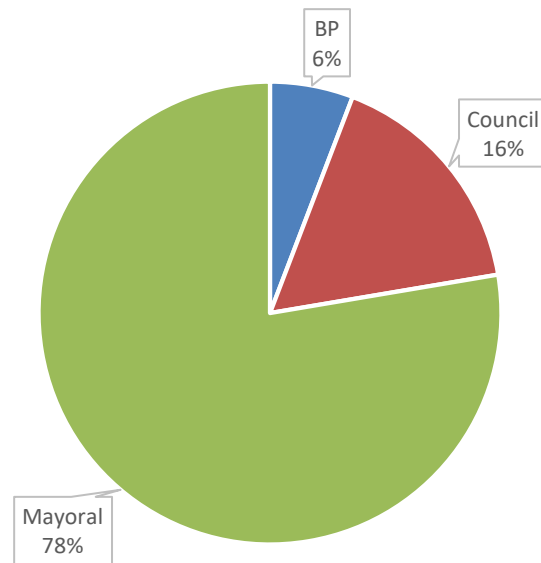
The chart below displays the Department’s capital commitment plan as of the Fiscal 2016-2019 Executive Budget and the actual commitments in the corresponding fiscal year. The chart also shows the capital commitment rate: the percentage of the capital plan committed per fiscal year.<sup>2</sup>

**Figure 17: Capital Commitment Rate**



The DOHMH Commitment Plan includes 143 budget lines and 462 project IDs. As shown in the graphs below, though the majority of the funding is through the Administration, there are a higher number of Council funded projects than either Mayoral or Borough President funded projects. The Borough of Manhattan contains the largest amount of projects in the DOHMH Capital Plan.

<sup>2</sup> Note planned commitments are higher than the agency’s “target commitments.” Target commitments are a management tool used by OMB; they are “the actual aggregate levels that the managing agencies are expected to commit and against which their performance will be measured at the end of the fiscal year,” and are not broken out between City and non-City funds.

**Figure 18: Plan by Project ID****Figure 19: Plan by Funding Source**

### Fiscal 2021 Preliminary Capital Commitment Plan Highlights

Major capital projects included in the Preliminary Capital Plan for Fiscal 2020-2024 include the following.

- **Lease Space Renovation-1235 Zerega Ave, Bronx, NY.** The Fiscal 2021 includes \$2.9 million to finish the punch list, or list of the last jobs to be finished, and close the job by March 2021.
- **Crown Heights Express Clinic.** The Fiscal 2021 Capital Commitment plan includes \$70,000 in Fiscal 2021. The design phase is set to start September 2020 with a construction end date of September 2021.
- **Williamsburg Health Center Interior Renovation.** The Fiscal 2021 Capital Commitment Plan includes \$1.4 million for renovation of the Williamsburg Health Center's interior. Fifty percent of the construction is anticipated to be finished by April 2020.
- **DOHMH Lighting Upgrades.** The Fiscal 2021 Capital Commitment plan Includes \$69,000 to finalize the project by December 2020. The project was delayed due to changes in the scope and design.
- **Manhattan Animal Care Center- Reconstruction of Dog Kennels.** The Fiscal 2021 Capital Commitment Plan includes \$250,000 for reconstruction of dog kennels. The construction is anticipated to be completed June 2020.
- **Public Health Laboratory.** The Fiscal 2021 Capital Commitment Plan includes \$35 million for Fiscal 2020 and \$24.5 million in Fiscal 2021 for the construction of the public health laboratory. The construction is anticipated to be completed in January 2025. After a re-estimate the funding was reduced by \$200 million in between Fiscal 2020 and 2024.



- **East Harlem Health Hub.** The Fiscal 2021 Capital Commitment Plan includes \$600,000 for last stages of construction. Anticipated completion is set at June 2020.
- **DOHMH Article 28 Electronic Health Record.** The Fiscal 2021 Capital Commitment Plan includes \$3 million in funds for set up of the Article 28 Electronic health record.
- **Rehab of the Staten Island Animal Shelter.** The Fiscal 2021 Capital Commitment Plan includes \$490,000 for completion of construction. The anticipated end date of construction is June 2021.

Completed projects include:

- Bergen Building Renovation-1932 Arthur Ave, Bronx NY;
- Brownsville Health Center Renovation of interior space;
- Case Management System; and
- Chelsea HC Interior Rehab.

Newly added capital projects in the Preliminary Plan include the following:

- DOHMH Building Management Software (BMS) Upgrade was added to the Fiscal 2021 Capital Commitment Plan for anticipated cost of \$1.4 million in Fiscal 2021; and
- The Fiscal 2021 Capital Commitment Plan includes \$4 million for capital investments for the Home Visiting Program.

Appendices

A. DOHMH Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	Fiscal Year 2020			Fiscal Year 2021		
	City	Non-City	Total	City	Non-City	Total
<b>DOHMH Budget, as of the Adopted 2020 Budget</b>	<b>\$852,060</b>	<b>\$790,236</b>	<b>\$1,642,296</b>	<b>\$801,500</b>	<b>\$767,958</b>	<b>\$1,569,457</b>
<b>New Needs</b>						
Brooklyn Rapid Assessment and Response	\$458	\$0	\$458	\$1,110	\$0	\$1,110
Crisis Prevention and Response	8,085	0	8,085	18,428	0	18,428
Funding for the Indirect Cost Rate Initiative	4,716	0	4,716	4,716	0	4,716
<b>Subtotal, New Needs</b>	<b>\$13,259</b>	<b>\$0</b>	<b>13,259</b>	<b>24,254</b>	<b>\$0</b>	<b>\$24,254</b>
<b>Other Adjustments</b>						
Agency Phone Plan Review	(\$142)	(\$17)	(\$159)	(\$281)	(\$35)	(\$316)
APHL Botulinum Neurotoxin	0	9	9	0	0	0
APHL GONORRHOEAE	0	8	8	0	0	0
APHL WGS	0	8	8	0	0	0
Billing Project	0	700	700	0	0	0
BIOWATCH LABORATORY SUPPORT	0	31	31	0	0	0
BRONX NEIGHBORHOOD HAC	0	2	2	0	0	0
BROWNSVILLE NHAC	0	2	2	0	0	0
CAT. Animal Population	0	498	498	0	0	0
CAT. CUNY SPH	0	(41)	(41)	0	(41)	(41)
CAT.EVALUATING ART FOR ALL HIV	0	(43)	(43)	0	(43)	(43)
CBA F390	0	0	0	0	(458)	(458)
CC A6 Adjustment	0	3,296	3,296	0	0	0
CC Member Item Reallocation	(1,532)	0	(1,532)	0	0	0
CDC BRACE CHAMP YEAR 3	0	21	21	0	0	0
CDC EHS-NET FOOD SAFETY	0	38	38	0	12	12
CDC FPHNY Overdose Data	0	425	425	0	87	87
CDC OVERDOSE DATA TO ACTION	0	47	47	0	20	20
CHASE:HEALING COMMUNITY	0	95	95	0	0	0
City Council Adjustment	0	(36)	(36)	0	0	0
CMESARAUP	0	68	68	0	0	0
Collective Bargaining: CSBA Attorneys	160	0	160	176	0	176
Collective Bargaining: L246 Groups	9	0	9	10	0	10
Collective Bargaining: LL56 Special Officers	101	0	101	172	0	172
Collective Bargaining: Non-LL56 Groups	215	0	215	368	0	368
CWSHN	0	9	9	0	6	6
DC37 Equity Panel Award	1,794	0	1,794	1,924	0	1,924
DCAS Demand Response	0	1	1	0	0	0
Division Consolidation	(604)	(138)	(742)	(691)	(158)	(849)
DOB Ad Campaign	0	131	131	0	0	0
DOHMHMOD40X	0	806	806	0	0	0
DOHMN/PARKS Greenthumb Gardens	0	60	60	0	0	0
DR681210022019	0	(200)	(200)	0	0	0
DRINKING WATER ENHANCEMENT	0	0	0	0	(8)	(8)
Early Intervention Admin	0	32	32	0	32	32
Early Intervention Services	0	60,000	60,000	0	0	0
Emergency Shelter Grant	0	119	119	0	0	0
ENDING THE EPIDEMIC	0	1,060	1,060	0	0	0
Energy Personnel	0	135	135	0	0	0
EWPH	0	46	46	0	0	0
EWPH & SFM	0	276	276	0	10	10
ExCEL Projects	0	258	258	0	0	0

<i>Dollars in Thousands</i>	Fiscal Year 2020			Fiscal Year 2021		
	City	Non-City	Total	City	Non-City	Total
FPHNY AOTPS	\$0	\$81	\$81	\$0	\$0	\$0
Fringe Realignment	0	(500)	(500)	0	0	0
FY20 IC DOHMH Vaccine	0	77	77	0	0	0
Grant Reconciliation	0	344	344	0	0	0
Grant Roll	0	695	695	0	0	0
H+H DOHMH Transfer	2,495	624	3,119	0	0	0
Health Stat	0	5,842	5,842	0	0	0
HEALTHY NEIGHBORHOODS PROG	0	183	183	0	0	0
HEALTHY START BROOKLYN	0	285	285	0	0	0
HIV CENTER FOR CLINICAL	0	52	52	0	0	0
HLP Adjustment	(121)	121	0	(121)	121	0
HPP	0	76	76	0	76	76
I/C DOHMH FY20	0	2,490	2,490	0	0	0
IC W/DOHM SHELTER ADS	0	380	380	0	0	0
IIS Sentinel Site Capacity	0	(227)	(227)	0	(256)	(256)
IMMUNIZATION	0	1,770	1,770	0	1,770	1,770
Immunization IIS	0	(206)	(206)	0	(212)	(212)
Improv Prev Sys	0	145	145	0	0	0
Improving Hepatitis B and C	0	443	443	0	363	363
Improving Hepatitis Cascade	0	59	59	0	91	91
Intracity Media Transfer	(135)	0	(135)	0	0	0
Lease Adjustment	1,869	231	2,100	1,898	234	2,132
MAC AIDS	0	28	28	0	0	0
MAMMOGRAPHY INSPECTION PROG	0	11	11	0	23	23
MEDICAL MONITORING PROJECT	0	0	0	0	54	54
MIECHV NURSE FAMILY	0	0	0	0	532	532
Mortality among WTC rescue	0	100	100	0	0	0
Multilevel Determinants of HIV	0	13	13	0	0	0
NACCHO STD Express Data	0	30	30	0	0	0
National Ph Track/Network	0	18	18	0	(53)	\$53
NFP COPS Transfer	(861)	0	(861)	0	0	0
NON-PPHF ELC	0	1,358	1,358	0	1,145	1,145
NY VIOLENT DEATH REPORT SYS	0	118	118	0	24	24
NYC Childhood Lead Poisoning	0	347	347	0	96	96
NYC TEENS CONNECTION	0	1,304	1,304	0	0	0
NYS Expanded Partner Services	0	272	272	0	0	0
NYS LEAD PROGRAM	0	169	169	0	169	169
NYS PRIMARY PREV LEAD PROG	0	0	0	0	262	262
NYU IMPACT	0	183	183	0	0	0
OASAS SAL 07/11 & 9/13/19	0	70	70	0	70	70
OASAS SAL 10/8/19	0	(1,172)	(1,172)	0	(1,229)	(1,229)
OEO Funding Adjustment	114	0	114	0	0	0
OLR & DOHMH MOA FY20	0	250	250	0	0	0
OLR.DOHMH MOU	0	20	20	0	0	0
ONECITY HEALTHY HOMES	0	48	48	0	0	0
OPIOID Public Health Crisis	0	2	2	0	0	0
OPWDD FY20 SAL 7-9-19	0	449	449	0	449	449
Other adjustments	0	1,792	1,792	0	0	0
OTPS/PS SHIFTS	0	257	257	0	(87)	(87)
OUR TOWN	0	50	50	0	50	50
PHEP	0	292	292	0	292	292
PHS AOTPS Linkage to Care	0	21	21	0	0	0
PPHF ELC	0	(1,327)	(1,327)	0	(1,334)	(1,334)
Prior Year Revenue	(16,700)	16,700	0	0	0	0

<i>Dollars in Thousands</i>	Fiscal Year 2020			Fiscal Year 2021		
	City	Non-City	Total	City	Non-City	Total
PROFOUND	\$0	\$64	\$64	\$0	\$0	\$0
PS/OTPS Shifts	0	(109)	(109)	0	(381)	(381)
Reimbursement Checks	0	173	173	0	0	0
Rent Regulation Outreach	1,110	0	1,110	0	0	0
REV6812FUNDS	0	(200)	(200)	0	0	0
Revenue Billing	0	0	0	(1,500)	1,500	(0)
Roll from FY19 to FY20	0	600	600	0	0	0
Rx Stat	0	434	434	0	0	0
SOMH 8/20/19 SAL FY20+	0	2,504	2,504	0	1,260	1,260
SOMH SAL 10/15/19	0	10	10	0	0	0
STD SURVEILLANCE NETWORK	0	103	103	0	99	99
STOP DWI Program	0	49	49	0	0	0
Strategic Partnerships and PI	0	393	393	0	36	36
STRATEGIES TO SCALE UP PREP	0	21	21	0	0	0
TRANSLATING TELEPHONIC DIABETES	0	(67)	(67)	0	(67)	(67)
UASI	0	187	187	0	0	0
UPFY20FELLOWS	0	1	1	0	0	0
USDA FOOD INSECURITY	0	217	217	0	0	0
USE OF MOLECULAR HIV	0	1,098	1,098	0	169	169
VAP	0	2,904	2,904	0	0	0
WTC REGISTRY	0	1,958	1,958	0	(41)	(41)
WTC Zadroga	9,000	0	9,000	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>(\$3,228)</b>	<b>\$112,414</b>	<b>\$109,186</b>	<b>\$1,955</b>	<b>\$4,649</b>	<b>\$6,604</b>
<b>Total, All Changes</b>	<b>\$10,031</b>	<b>\$112,414</b>	<b>\$122,445</b>	<b>\$26,209</b>	<b>\$4,649</b>	<b>\$30,858</b>
<b>DOHMH Budget, as of Preliminary 2021 Budget</b>	<b>\$862,091</b>	<b>\$902,651</b>	<b>\$1,764,742</b>	<b>\$827,708</b>	<b>\$772,607</b>	<b>\$1,600,315</b>

## B. DOHMH Expense Budget

<i>Dollars in Thousands</i>	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020 - 2021
<b>DOHMH Spending</b>						
Personal Services	\$438,766	\$468,438	\$456,177	\$467,499	\$466,376	\$10,199
Other Than Personal Services	1,184,005	1,229,605	1,186,119	1,297,244	1,133,939	(52,180)
<b>TOTAL</b>	<b>\$1,622,771</b>	<b>\$1,698,043</b>	<b>\$1,642,296</b>	<b>\$1,764,742</b>	<b>\$1,600,315</b>	<b>(\$41,981)</b>
<b>Public Health</b>						
Personal Services	\$331,154	\$350,452	\$338,861	\$346,057	\$343,719	\$4,858
Other Than Personal Services	640,181	666,945	577,890	660,437	543,234	(34,656)
<b>Subtotal, Public Health</b>	<b>\$971,335</b>	<b>\$1,017,397</b>	<b>\$916,751</b>	<b>\$1,006,493</b>	<b>\$886,953</b>	<b>(\$29,798)</b>
<b>Mental Hygiene</b>						
Personal Services	\$45,790	\$53,560	\$59,215	\$61,791	\$64,983	\$5,768
Other Than Personal Services	442,770	\$467,431	\$537,119	548,655	512,866	(24,253)
<b>Subtotal, Mental Hygiene</b>	<b>488,561</b>	<b>\$520,991</b>	<b>\$596,333</b>	<b>\$610,446</b>	<b>\$577,849</b>	<b>(\$18,484)</b>
<b>General Administration</b>						
Personal Services	\$61,822	\$64,425	\$58,101	\$59,651	\$57,673	\$428
Other Than Personal Services	101,053	95,230	71,111	88,152	77,839	(6,729)
<b>Subtotal, Administration</b>	<b>\$162,875</b>	<b>\$159,655</b>	<b>\$129,212</b>	<b>\$147,803</b>	<b>\$135,512</b>	<b>(\$6,301)</b>
<b>DOHMH, Total</b>	<b>\$1,622,771</b>	<b>\$1,698,043</b>	<b>\$1,642,296</b>	<b>\$1,764,742</b>	<b>\$1,600,314</b>	<b>(\$54,583)</b>

## C. Financial Summary

<b>DOHMH Financial Summary</b>						
<i>Dollars in Thousands</i>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY20</b>	<b>FY21</b>	<b>FY20-FY21</b>
<b>Budget by Program Area</b>						
<i>Division of Mental Hygiene</i>						
Administration	\$24,372	\$25,893	\$24,685	\$29,112	\$31,802	(\$7,117)
Development Disabilities	16,254	15,748	17,396	17,923	13,985	3,411
Mental Health Services	334,456	359,102	427,454	436,302	406,409	21,045
Alcohol/Drug Prevention, Care and Treatment	113,479	120,249	126,798	127,108	125,652	1,146
<b>Subtotal, Mental Hygiene</b>	<b>\$488,561</b>	<b>\$520,991</b>	<b>\$596,333</b>	<b>\$610,446</b>	<b>\$577,849</b>	<b>\$18,484</b>
<i>DOHMH, other</i>						
Public Health	\$971,335	\$1,017,397	\$916,751	\$1,006,493	\$886,953	(\$29,798)
Administration-General	162,875	159,655	129,212	147,803	135,512	(6,301)
<b>Subtotal, DOHMH, other</b>	<b>\$1,134,210</b>	<b>\$1,177,052</b>	<b>\$1,045,963</b>	<b>\$1,154,296</b>	<b>\$1,022,465</b>	<b>(\$36,099)</b>
<b>TOTAL DOHMH</b>	<b>\$1,622,771</b>	<b>\$1,698,043</b>	<b>\$1,642,296</b>	<b>\$1,764,742</b>	<b>\$1,600,314</b>	<b>(\$17,615)</b>
<b>Funding - DMH</b>						
City Funds			\$284,129	\$291,483	\$264,947	\$19,182
Federal - Other			39,897	28,076	26,736	13,161
Intra City			2,170	2,170	2,171	(1)
State			270,137	288,716	283,996	(13,858)
<b>TOTAL</b>	<b>\$488,561</b>	<b>\$520,991</b>	<b>\$596,333</b>	<b>\$610,446</b>	<b>\$577,849</b>	<b>(\$18,484)</b>
<b>Budgeted Headcount : DMH</b>						
Full-Time Positions - Civilian	625	689	670	699	730	(60)
<b>TOTAL</b>	<b>625</b>	<b>689</b>	<b>670</b>	<b>699</b>	<b>730</b>	<b>(60)</b>

\*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

## D. DOHMH Total Contract Budget

*Dollars in Thousands*

<b>Category</b>	<b>Fiscal 2020 Adopted</b>	<b>Number of Contracts</b>	<b>Fiscal 2021 Preliminary</b>	<b>Number of Contracts</b>
AIDS Services	\$83,128	45	\$83,128	45
Cleaning Services	434	35	408	36
Contractual Services - General	106,216	58	70,480	56
Data Processing Equipment Maintenance	1,321	40	564	40
Economic Development	386	12	324	13
Maintenance and Operation of Infrastructure	888	60	518	58
Maintenance and Repairs - General	2,752	95	2,449	97
Maintenance and Repairs - Motor Vehicle Equip	194	12	89	12
Mental Hygiene Services	649,803	473	626,049	473
Office Equipment Maintenance	827	61	289	61
Printing Services	2,820	90	2,019	90
Prof. Services - Accounting Services	487	2	508	2
Prof. Services - Computer Services	870	8	655	8
Prof. Services - Other	41,719	170	44,824	169
Security Services	1,488	4	1,488	4
Special Clinical Services	17,885	1	14,885	1
Telecommunications Maintenance	44	28	39	28
Temporary Services	482	53	793	52
Training Program for City Employees	680	32	577	32
Transportation Services	9,897	3	9,854	3
<b>TOTAL</b>	<b>\$922,320</b>	<b>1,282</b>	<b>\$859,939</b>	<b>1,280</b>

## E. Mental Health, Disabilities, and Addiction Contract Budget

<b>Mental Health, Disabilities and Addiction FY21 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
<b>Category</b>	<b>FY20 Adopted</b>	<b>Number of Contracts</b>	<b>FY21 Preliminary</b>	<b>Number of Contracts</b>
<b>Chemical Dependency</b>				
Contractual Services - General	\$10,066	1	9,477	1
Mental Hygiene Services	92,375	61	93,258	61
Economic Development	142	1	120	1
Prof. Services - Other	100	1	0	
<b>SUBTOTAL</b>	<b>\$102,683</b>	<b>64</b>	<b>\$102,856</b>	<b>63</b>
<b>Development Hygiene</b>				
Contractual Services - General	\$471	1	\$0	
Mental Hygiene Services	15,713	68	12,675	68
<b>SUBTOTAL</b>	<b>16,183</b>	<b>69</b>	<b>12,675</b>	<b>68</b>
<b>Mental Health</b>				
Contractual Services - General	\$1,389	1	\$0	
Temporary Services	117	1	0	
Transportation Services	45	1	0	
Maintenance and Repairs – General	0		3	1
Mental Hygiene Services	317,038	182	311,229	182
Training Program for City Employees	5	1	5	1
Prof. Services - Other	14	1	90	1
<b>SUBTOTAL</b>	<b>\$318,608</b>	<b>187</b>	<b>\$311,327</b>	<b>185</b>
<b>Mental Health Management Services</b>				
Contractual Services - General	\$168	1	\$307	1
Telecommunications Maintenance	1	1	1	1
Maintenance and Repairs - General	6	1	6	1
Office Equipment Maintenance	1	1	0	
Printing Services	348	37	10	37
Temporary Services	5	4	5	4
Cleaning Services	21	14	21	14
Mental Hygiene Services	37,912	1	22,121	1
Economic Development	77	2	2	2
Training Program for City Employees	55	8	26	8
Maintenance and Operation of Infrastructure	8	1	8	1
Prof. Services - Accounting Services	237	1	258	1
Prof. Services - Other	34	1	34	1
<b>SUBTOTAL</b>	<b>\$38,872</b>	<b>73</b>	<b>\$22,799</b>	<b>72</b>
<b>Early Intervention</b>				
Contractual Services - General	\$200	1	\$188	1
Maintenance and Repairs - General	41	1	41	1
Data Processing Equipment Maintenance	46	1	46	1
Printing Services	61	1	61	1
Temporary Services	40	5	40	5
Mental Hygiene Services	186,765	161	186,765	161
Transportation Services	9,850	1	9,850	1



<b>Mental Health, Disabilities and Addiction FY21 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
<b>Category</b>	<b>FY20 Adopted</b>	<b>Number of Contracts</b>	<b>FY21 Preliminary</b>	<b>Number of Contracts</b>
Training Program for City Employees	5	1	5	1
Prof. Services - Accounting Services	250	1	250	1
Prof. Services - Other	14	1	9	1
<b>SUBTOTAL</b>	<b>\$197,272</b>	<b>174</b>	<b>\$197,255</b>	<b>174</b>
<b>TOTAL MENTAL HEALTH CONTRACTS</b>	<b>\$673,618</b>	<b>567</b>	<b>\$646,912</b>	<b>562</b>

## F. Program Areas

## ThriveNYC Spending

<i>\$ in millions</i>		HC	FY20	FY21	FY22+
Agency	Initiative		Budget	Budget	Budget
<b>Promote Mental Health for the Youngest New Yorkers</b>					
ACS	Attachment and Biobehavioral Catch Up (ABC)	-	\$3.30	\$3.30	\$3.30
DOE	Mental Health Services for High-Needs Schools	9	19.40	19.40	19.40
DOE	School Response Clinicians	85	10.90	10.90	10.90
DOE/DOHMH	Social-Emotional Learning: Universal Pre-K; Trauma Smart; and Early Childhood Mental Health Network	30	16.10	16.10	16.10
DOHMH	Kognito: Online Mental Health Training for Classroom and School Staff	-	0.30	0.30	0.30
DOHMH	School Mental Health Consultants: Capacity Building and Technical Assistance	109	9.90	9.90	9.90
<b>TOTAL</b>		<b>233</b>	<b>\$59.90</b>	<b>\$59.90</b>	<b>\$59.90</b>
<b>Eliminate Barriers to Care</b>					
DOHMH	NYC Well	-	\$12.60	\$12.60	\$12.60
DOHMH	Mental Health First Aid	61	6.30	6.30	6.30
DOHMH	Public Education Campaigns and Educational Resources	1	2.00	2.00	2.00
OEO	Connections to Care: Mental Health Integration in Community-Based Organizations	6	6.50	6.50	6.50
HRA	Connections to Care: JobsPlus	-	0.70	2.50	2.50
OLR	BeWell: Mental Health Support for City Employees	-	1.10	1.00	1.20
<b>TOTAL</b>		<b>68</b>	<b>\$29.20</b>	<b>\$30.90</b>	<b>\$31.10</b>
<b>Reach People with the Highest Need</b>					
ENDGBV	Mental Health Services in all Family Justice Centers	13	\$3.30	\$3.30	\$3.30
NYPD	Crime Victim Assistance Program	86	14.70	14.70	14.70
DVS	Mental Health Outreach and Support for Veterans (VetsThriveNYC)	8	0.60	0.60	0.60
DVS	Non-Traditional Mental Health Services for Veterans	-	0 -	0.20	0.20
DYCD	Mental Health Services in Runaway and Homeless Youth Shelters and Drop-In Centers	-	2.00	2.00	2.00
H+H/CHS	Behavioral Health Assessment and Support for Youth in Detention	28	3.80	3.80	3.80
DFTA	Clinicians in Senior Centers	-	3.10	3.10	3.10
DFTA	Visiting Program for Homebound Older Adults	-	1.80	1.80	1.80
DHS	Mental Health Services in Family Shelters	-	27.20	27.20	27.20
DOHMH	Newborn Home Visiting Program in Shelters	29	2.00	2.00	2.00
DOHMH/H+H	Mental Health Service Corps	9	25.30	13.00	13.00
<b>TOTAL</b>		<b>173</b>	<b>\$83.80</b>	<b>\$71.70</b>	<b>\$71.70</b>

Agency	Initiative	HC	Budget	Budget	Budget
<b>Strengthen Crisis Prevention and Response</b>					
DOHMH	Assisted Outpatient Treatment Enhancements	14	\$1.20	\$1.20	\$1.20
DOHMH	Intensive Mobile Treatment Teams (IMT)		7.70	7.70	7.70
DOHMH	Forensic Assertive Community Treatment Teams (FACT)		2.60	2.60	2.60
DOHMH	Assertive Community Treatment Teams (ACT)		4.00	4.00	4.00
DOHMH/NYPD	Co-Response Teams	91	7.20	7.20	7.20
NYPD	Crisis Intervention Team Training		5.30	5.30	5.30
DOHMH	Support and Connection Centers (formerly Diversion Centers)	1	9.50	9.50	9.50
DOHMH/NYPD	Crisis Prevention and Response Task Force	90	10.20	34.00	37.00
<b>TOTAL</b>		<b>196</b>	<b>\$47.70</b>	<b>\$71.50</b>	<b>\$74.50</b>
<b>Refine our Approach</b>					
OEO	Evaluations	1	1.30	1.30	1.30
<b>TOTAL</b>		<b>1</b>	<b>\$1.30</b>	<b>\$1.30</b>	<b>\$1.30</b>
<b>GRAND TOTAL</b>		<b>671</b>	<b>\$221.9</b>	<b>\$235.3</b>	<b>\$238.5</b>
<p><i>*The following programs were formerly overseen by the Mayor’s Office of ThriveNYC and are now overseen elsewhere and continue to receive funding from the City: Group Attachment Based Intervention (GABI) - Trauma Services for Families; Coordinated Mental Health Planning; Talk to Your Baby; Department of Health and Mental Hygiene Case Monitoring; Employment Opportunities for Individuals with Developmental Disabilities; Mental Health Services at Mental Health Shelters; Peace Officers at the Most Problematic Shelters; Making Educators Partners: In-Person Suicide Prevention Training for Teachers and School Staff; Expanding Access to Buprenorphine Treatment in Primary Care Settings; Expanding Access to Naloxone.</i></p>					

## Mental Health Services Spending

<b>Mental Health Services</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2020</b>	<b>2021</b>	<b>2020 - 2021</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$272	\$413	\$170	\$170	\$170	\$0
Fringe Benefits	4	5	368	368	368	0
Full-Time Salaried - Civilian	23,588	27,466	29,443	27,812	31,524	2,081
Overtime - Civilian	14	32	6	12	3	(3)
Unsalaries	256	325	488	337	321	(168)
<b>Subtotal</b>	<b>\$24,133</b>	<b>\$28,242</b>	<b>\$30,475</b>	<b>\$28,699</b>	<b>\$32,386</b>	<b>\$1,910</b>
<b>Other Than Personal Services</b>						0
Contractual Services	\$244,454	\$254,694	\$357,130	\$350,777	\$333,819	(\$23,311)
Fixed & Misc. Charges	1	0	0	4	0	0
Other Services & Charges	30,813	40,856	3,847	20,752	4,059	212
Property & Equipment	697	1,206	1,171	1,022	447	(724)
Social Services	34,113	33,818	33,932	34,521	33,623	(309)
Supplies & Materials	244	285	899	528	2,076	1,177
<b>Subtotal</b>	<b>\$310,322</b>	<b>\$330,860</b>	<b>\$396,978</b>	<b>\$407,604</b>	<b>\$374,023</b>	<b>(\$22,646)</b>
<b>TOTAL</b>	<b>\$334,456</b>	<b>\$359,102</b>	<b>\$427,454</b>	<b>\$436,302</b>	<b>\$406,409</b>	<b>(\$20,736)</b>
<b>Funding</b>						
City Funds			\$193,221	\$199,135	\$173,742	(\$19,479)
Federal - Other			24,235	22,071	21,267	(2,967)
Intra-City			2,170	2,170	2,171	1
State			207,828	212,926	209,229	1,401
<b>TOTAL</b>	<b>\$334,456</b>	<b>\$359,102</b>	<b>\$427,454</b>	<b>\$436,302</b>	<b>\$406,409</b>	<b>(\$21,045)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	358	347	404	438	469	65
<b>TOTAL</b>	<b>358</b>	<b>347</b>	<b>404</b>	<b>438</b>	<b>469</b>	<b>65</b>

## Early Intervention Spending

<b>El Services</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2020</b>	<b>2021</b>	<b>2020 - 2021</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$471	\$408	\$2	\$118	\$2	\$0
Fringe Benefits	3	3	0	0	0	0
Full-Time Salaried - Civilian	14,805	14,753	15,874	15,799	15,988	114
Overtime - Civilian	18	10	0	4	0	0
Unsalariated	215	251	256	254	258	2
<b>Subtotal</b>	<b>\$15,512</b>	<b>\$15,426</b>	<b>\$16,132</b>	<b>\$16,176</b>	<b>\$16,248</b>	<b>\$116</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$250,684	\$266,908	\$197,272	\$257,624	\$197,255	(\$17)
Fixed & Misc. Charges	2	15	0	0	0	0
Other Services & Charges	3,868	3,840	3,395	3,893	3,375	(20)
Property & Equipment	41	26	82	89	82	0
Social Services	0	0	92	0	92	0
Supplies & Materials	109	136	864	121	864	0
<b>Subtotal</b>	<b>\$254,705</b>	<b>\$270,925</b>	<b>\$201,706</b>	<b>\$261,727</b>	<b>\$201,668</b>	<b>(\$37)</b>
<b>TOTAL</b>	<b>\$270,216</b>	<b>\$286,351</b>	<b>\$217,838</b>	<b>\$277,903</b>	<b>\$217,916</b>	<b>\$79</b>
<b>Funding</b>						
City Funds			\$81,350	\$81,347	\$96,444	\$15,094
Federal - Other			17,413	17,481	17,420	7
State			119,074	179,074	104,052	(15,022)
<b>TOTAL</b>	<b>\$270,216</b>	<b>\$286,351</b>	<b>\$217,838</b>	<b>\$277,903</b>	<b>\$217,916</b>	<b>\$79</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	231	228	227	226	226	(1)
<b>TOTAL</b>	<b>231</b>	<b>228</b>	<b>227</b>	<b>226</b>	<b>226</b>	<b>(1)</b>

## Chemical Dependency Spending

<b>Chemical Dependency</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2020</b>	<b>2021</b>	<b>2020 - 2021</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$41	\$46	\$409	\$409	\$409	\$0
Fringe Benefits	1	1	0	0	0	0
Full-Time Salaried - Civilian	4,617	6,196	8,303	8,988	8,765	462
Overtime - Civilian	0	5	0	0	0	0
Unsalaries	57	62	225	187	19	(206)
<b>Subtotal</b>	<b>\$4,716</b>	<b>\$6,310</b>	<b>\$8,936</b>	<b>\$9,584</b>	<b>\$9,193</b>	<b>\$256</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$84,354	\$90,455	\$102,683	\$98,829	\$102,856	\$173
Fixed & Misc. Charges	0	1	0	0	0	0
Other Services & Charges	4,516	12,876	2,523	8,974	2,429	(95)
Property & Equipment	54	61	16	79	0	(16)
Social Services	19,736	10,461	11,866	9,336	10,637	
Supplies & Materials	103	85	774	307	538	(236)
<b>Subtotal</b>	<b>\$108,763</b>	<b>\$113,940</b>	<b>\$117,862</b>	<b>\$117,525</b>	<b>\$116,460</b>	<b>(\$174)</b>
<b>TOTAL</b>	<b>\$113,479</b>	<b>\$120,249</b>	<b>\$126,798</b>	<b>\$127,108</b>	<b>\$125,652</b>	<b>\$83</b>
<b>Funding</b>						
City Funds			\$69,330	\$69,467	\$69,196	(\$135)
Federal - Other			13,293	668	132	(13,161)
State			44,175	56,973	56,325	12,150
<b>TOTAL</b>	<b>\$113,479</b>	<b>\$120,249</b>	<b>\$126,798</b>	<b>\$127,108</b>	<b>\$125,652</b>	<b>(\$1,146)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	71	89	85	82	82	(3)
<b>TOTAL</b>	<b>71</b>	<b>89</b>	<b>85</b>	<b>82</b>	<b>82</b>	<b>(3)</b>

## Mental Hygiene Administration Spending

<b>Administration</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2020</b>	<b>2021</b>	<b>2020 - 2021</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$395	\$312	\$748	\$749	\$748	\$0
Fringe Benefits	1	1	0	0	0	0
Full-Time Salaried - Civilian	15,181	17,358	17,215	20,916	20,822	3,607
Overtime - Civilian	38	42	211	204	178	(33)
Unsalariated	446	493	556	485	499	(57)
<b>Subtotal</b>	<b>\$16,060</b>	<b>\$18,206</b>	<b>\$18,729</b>	<b>\$22,355</b>	<b>\$22,246</b>	<b>\$3,517</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$1,695	\$935	\$350	\$859	\$307	(\$43)
Fixed & Misc. Charges	12	17	14	14	14	0
Other Services & Charges	6,499	6,565	5,335	5,795	9,095	3,760
Property & Equipment	16	41	104	28	74	(30)
Supplies & Materials	89	129	152	61	66	(87)
<b>Subtotal</b>	<b>\$8,312</b>	<b>\$7,687</b>	<b>\$5,955</b>	<b>\$6,757</b>	<b>\$9,556</b>	<b>\$3,600</b>
<b>TOTAL</b>	<b>\$24,372</b>	<b>\$25,893</b>	<b>\$24,685</b>	<b>\$29,112</b>	<b>\$31,802</b>	<b>\$7,117</b>
<b>Funding</b>						
City Funds			\$10,470	\$11,892	\$14,958	\$4,487
Federal - Other			2,069	5,036	5,036	2,967
State			12,145	12,184	11,808	(337)
<b>TOTAL</b>	<b>\$24,372</b>	<b>\$25,893</b>	<b>\$24,685</b>	<b>\$29,112</b>	<b>\$31,802</b>	<b>\$7,117</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	186	247	169	167	167	(2)
<b>TOTAL</b>	<b>186</b>	<b>247</b>	<b>169</b>	<b>167</b>	<b>167</b>	<b>(2)</b>

## Developmental Disabilities Spending

<b>Development Disabilities</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2020</b>	<b>2021</b>	<b>2020 - 2021</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$30	\$15	\$15	\$15	\$15	\$0
Full-Time Salaried - Civilian	832	770	1,013	1,126	1,131	118
Overtime - Civilian	2	0	0	0	0	0
Unsalaries	16	18	45	12	12	(33)
<b>Subtotal</b>	<b>\$881</b>	<b>\$803</b>	<b>\$1,074</b>	<b>\$1,153</b>	<b>\$1,158</b>	<b>\$85</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$15,244	\$14,814	\$16,183	\$16,618	\$12,675	(\$3,508)
Other Services & Charge	129	131	139	152	152	12
<b>Subtotal</b>	<b>\$15,373</b>	<b>\$14,945</b>	<b>\$16,323</b>	<b>\$16,769</b>	<b>\$12,827</b>	<b>(\$3,495)</b>
<b>TOTAL</b>	<b>\$16,254</b>	<b>\$15,748</b>	<b>\$17,396</b>	<b>\$17,923</b>	<b>\$13,985</b>	<b>(\$3,411)</b>
<b>Funding</b>						
City Funds			\$11,107	\$10,989	\$7,052	(\$4,055)
Federal - Other			300	300	300	0
State			5,989	6,634	6,634	645
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,396</b>	<b>\$17,923</b>	<b>\$13,985</b>	<b>(\$3,411)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	10	6	12	12	12	0
<b>TOTAL</b>	<b>10</b>	<b>6</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>