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**Report on the Fiscal 2024 Preliminary Plan
and the Fiscal 2023 Preliminary Mayor's
Management Report for the**

**Department of Health and Mental
Hygiene**

March 21, 2023

Prepared by Danielle Glants, Financial Analyst



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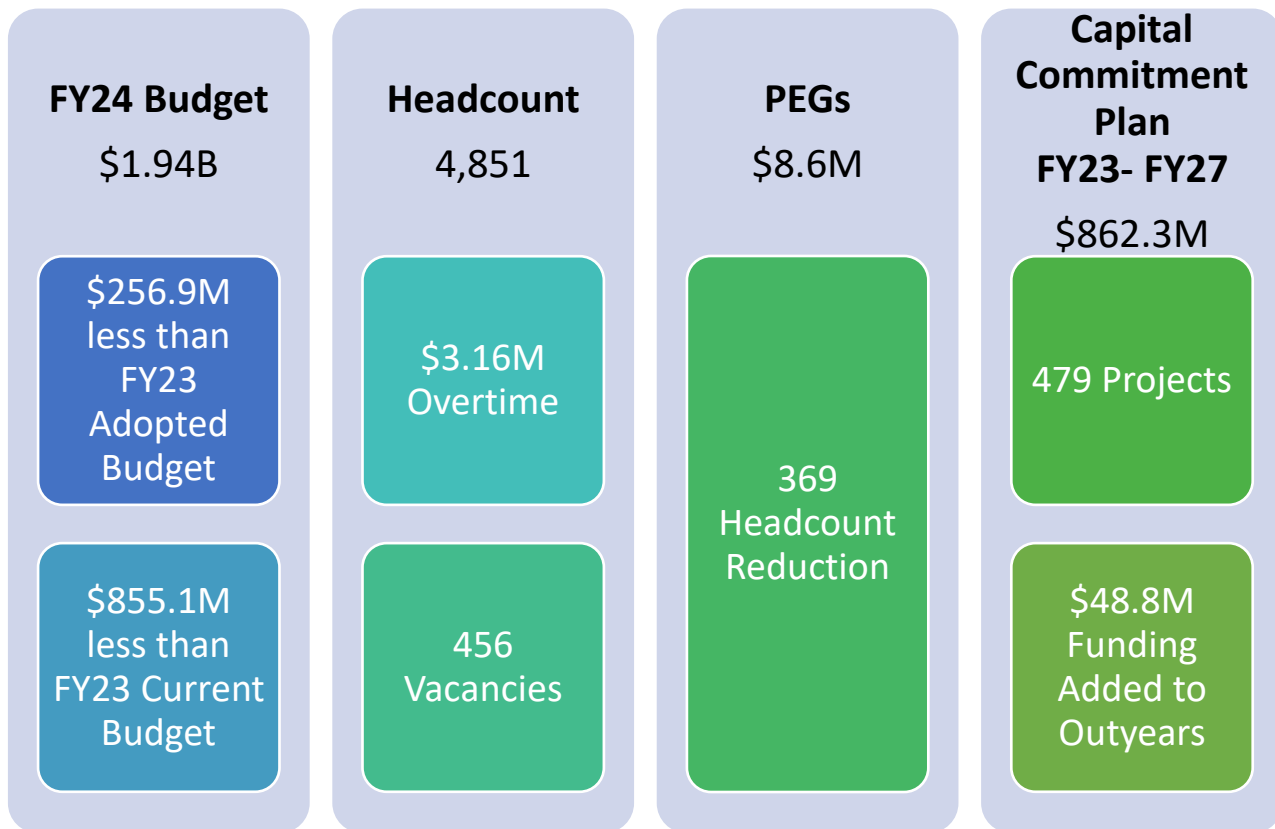
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DOHMH Fiscal 2024 Budget Snapshot

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.



DOHMH Financial Plan Overview

This report reviews the Department of Health and Mental Hygiene’s \$1.94 billion Fiscal 2024 budget as presented in the Fiscal 2024 Preliminary Financial Plan (Preliminary Plan), providing an overview of the funding for public health, early intervention, mental health, and administration, and an analysis of the Department’s Capital Budget and Commitment Plan for Fiscal 2023-2027. In addition, this report presents relevant New York State budget actions, the Council priorities, and a review of the relevant sections of the Fiscal 2023 Preliminary Mayor’s Management Report. Appendix A outlines the Budget Actions in the November and Preliminary Plans, followed by DOHMH’s expense budget, financial summary, contract budget, and program area budgets.

Financial Summary

DOHMH’s Financial Plan includes \$1.94 billion in Fiscal 2024, decreasing to \$1.9 billion by the end of the Plan period. DOHMH’s budget is divided into four responsibility areas, which are the aggregate of the Department’s program areas: Administration, Public Health (Center for Health Equity, Disease Prevention and Treatment, Environmental Health, Epidemiology, Family & Child Health, Prevention & Primary Care), Early Intervention, and Mental Health (Mental Health Administration, Developmental Disabilities, Mental Health Services, Alcohol & Drug Prevention, Care and Treatment). The table below presents the breakdown of the Personal Services (PS) and Other Than Personal Services (OTPS) for each of these responsibility areas. The largest area of DOHMH’s budget is Public Health, with a Fiscal 2024 budget of \$815.7 million or 42 percent of the total budget. Mental Health services makes up the second largest portion of the Department’s budget, with \$717 million or 37 percent of the Fiscal 2024 budget.

Table 1: DOHMH Financial Overview
Dollars in Thousands

| Responsibility Areas | Fiscal 2021 Actuals | Fiscal 2022 Actuals | Fiscal 2023 Adopted | Fiscal 2023 Prelim | Fiscal 2024 Prelim |
|------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| Administration | | | | | |
| Other Than Personal Services | \$92,782 | \$93,032 | \$95,563 | \$116,091 | \$85,598 |
| Personal Services | 58,338 | 60,711 | 63,553 | 65,315 | 62,177 |
| Subtotal Admin | \$151,120 | \$153,743 | \$159,117 | \$181,407 | \$147,775 |
| Public Health | | | | | |
| Other Than Personal Services | \$764,657 | \$1,159,141 | \$644,473 | \$1,191,156 | \$469,090 |
| Personal Services | 398,189 | 345,076 | 373,359 | 379,971 | 346,569 |
| Subtotal Public Health | \$1,162,845 | \$1,504,217 | \$1,017,832 | \$1,571,128 | \$815,659 |
| Early Intervention | | | | | |
| Other Than Personal Services | \$229,714 | \$266,361 | \$278,010 | \$278,010 | \$238,590 |
| Personal Services | 14,462 | 14,582 | 16,760 | 16,763 | 16,760 |
| Subtotal Early Intervention | \$244,176 | \$280,942 | \$294,771 | \$294,771 | \$255,351 |
| Mental Health | | | | | |
| Other Than Personal Services | \$464,978 | \$518,467 | \$653,025 | \$683,714 | \$653,582 |
| Personal Services | 48,548 | 47,766 | 67,861 | 59,795 | 63,306 |
| Subtotal Mental Health | \$513,526 | \$566,234 | \$720,886 | \$743,508 | \$716,888 |
| Grand Total | \$2,071,667 | \$2,505,136 | \$2,192,605 | \$2,790,813 | \$1,935,673 |

The remainder of DOHMH’s responsibility areas, Administration and Early Intervention, are budgeted at \$403.1 million or 21 percent of the Department’s Fiscal 2024 budget. See Appendix C: Program Area Charts for more information on the Department’s funding by program area.

DOHMH’s budget is further divided into fourteen program areas. The Fiscal 2023 and 2024 budgets for each of these program areas as well as the actual expenditures for Fiscal 2021 and 2022 are presented in Table 2.

| Table 2: DOHMH Financial Summary | | | | | | |
|--|--------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY21 | FY22 | FY23 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY23 | FY24 | FY23-FY24 |
| Spending | | | | | | |
| Personal Services | \$519,537 | \$468,135 | \$521,533 | \$521,841 | \$488,812 | (\$32,721) |
| Other Than Personal Services | 1,552,130 | 2,037,001 | 1,671,072 | 2,268,972 | 1,446,861 | (224,211) |
| TOTAL | \$2,071,667 | \$2,505,136 | \$2,192,605 | \$2,790,813 | \$1,935,673 | (\$256,932) |
| Budget By Program Area | | | | | | |
| Administration | \$151,120 | \$153,743 | \$159,117 | \$181,407 | \$147,775 | (\$11,342) |
| Center for Health Equity | 80,493 | 124,315 | 118,392 | 133,574 | 94,088 | (24,304) |
| Disease Prevention and Treatment | 738,895 | 988,293 | 447,207 | 969,594 | 275,424 | (171,783) |
| Emergency Preparedness and Response | 14,568 | 17,747 | 21,386 | 26,472 | 21,323 | (63) |
| Environmental Health | 95,813 | 107,734 | 119,809 | 123,456 | 114,789 | (5,020) |
| Epidemiology | 15,995 | 17,904 | 17,594 | 19,442 | 17,862 | 268 |
| Family & Child Health | 163,207 | 188,293 | 205,677 | 211,206 | 192,900 | (12,777) |
| Early Intervention | 244,176 | 280,942 | 294,771 | 294,771 | 255,351 | (39,420) |
| Mental Hygiene- Administration | 26,199 | 24,819 | 32,000 | 30,548 | 29,216 | (2,784) |
| Mental Hygiene- Developmental Disabilities | 9,956 | 9,806 | 12,742 | 13,074 | 12,574 | (168) |
| Mental Hygiene- Mental Health Services | 363,629 | 413,846 | 542,740 | 552,860 | 528,572 | (14,168) |
| Mental Hygiene- Alcohol, Drug Prevention, Care and Treatment | 113,743 | 117,763 | 133,404 | 147,026 | 146,527 | 13,123 |
| Prevention & Primary Care | 401 | 2,529 | 61 | 497 | 61 | 0 |
| World Trade Center Related Programs | 53,475 | 57,402 | 87,705 | 86,886 | 99,212 | 11,507 |
| TOTAL | \$2,071,667 | \$2,505,136 | \$2,192,605 | \$2,790,813 | \$1,935,673 | (\$256,932) |
| Funding | | | | | | |
| City Funds | | | \$1,135,687 | \$1,092,973 | \$932,326 | (\$203,361) |
| Federal - Other | | | 507,569 | 1,001,498 | 386,494 | (121,075) |
| Intra City | | | 9,844 | 18,635 | 11,436 | 1,592 |
| Other Categorical | | | 1,451 | 42,094 | 16,043 | 14,592 |
| State | | | 538,053 | 635,609 | 589,374 | 51,321 |
| TOTAL | \$2,071,667 | \$2,505,136 | \$2,192,605 | \$2,790,813 | \$1,935,673 | (\$256,932) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions | 4,636 | 4,351 | 5,274 | 5,036 | 4,851 | (423) |
| TOTAL | 4,636 | 4,351 | 5,274 | 5,036 | 4,851 | (423) |

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

The Preliminary Plan does not include the City Council’s Discretionary Funding or one-time funding that is negotiated with the Administration each year at the time of adoption. The Department of Health’s total initiative funding is \$49.9 million. See Appendix D for an itemized list of Fiscal 2023 Council initiatives and one-shots.

Funding Sources

The majority of the Department’s \$1.94 billion Fiscal 2024 budget is City funded (\$932.3 million or 48.2 percent), followed by State (\$589.4 million or 30.4 percent), and Federal contributions (\$386.5 million or 20 percent). The majority of the federal funding is used to fund the Public Health program area. Federal funds make up 33.6 percent of the funding for the Public Health program area. While DOHMH’s City and federal funds for Fiscal 2024 are less than the amount allocated in the Fiscal 2023 Adopted Budget (\$324.4 million lower), State and other categorical funding in Fiscal 2024 are greater than in Fiscal 2023 (\$65.9 million).

Miscellaneous Revenue

In addition to State and federal grants, the Department generates a modest amount of revenue through the issuance of licenses and permits and charges for services. The Financial Plan includes \$32 million of miscellaneous revenue for DOHMH in Fiscal 2024 and in each of the outyears. In Fiscal 2022, DOHMH collected \$33.9 million miscellaneous revenue. The largest sources of the Department’s revenue in Fiscal 2024 are permits (Death Disposition Permits and Restaurant, Vendor & Other Permits) totaling \$12.5 million or 39 percent of the budgeted collections, and Health Services and Fees (Chief Medical Records Fees, Birth & Death Certificates, Health Academy Course, & Radiation Material & Equipment) totaling \$11.1 million or 34.9 percent of the budgeted collection.

| Table 3: Revenue Sources <i>Dollars in Thousands</i> | FY21 | FY22 | FY23 | Preliminary Plan | | *Difference |
|---|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|
| | Actual | Actual | Adopted | FY23 | FY24 | Budgeted-Actual |
| Licenses-General | \$901 | \$762 | \$906 | \$906 | \$906 | \$144 |
| Animal Licenses | \$0 | \$0 | \$906 | \$906 | \$906 | 0 |
| Permits-General | \$10,508 | \$12,610 | \$12,473 | \$12,473 | \$12,473 | (137) |
| Death Disposition Permits | \$0 | \$0 | \$2,080 | \$2,080 | \$2,080 | 0 |
| Restaurant, Vendor & Other | 0 | 0 | 10,393 | 10,393 | 10,393 | 0 |
| Health Services and Fees | \$12,573 | \$12,288 | \$11,141 | \$11,141 | \$11,141 | (1,147) |
| Chief Medical Records Fees | \$0 | \$0 | \$50 | \$50 | \$50 | 0 |
| Birth and Death Certificates | 0 | 0 | 9,000 | 9,000 | 9,000 | 0 |
| Health Academy Courses | 0 | 0 | 1,531 | 1,531 | 1,531 | 0 |
| Radiation Material & Equipment | 0 | 0 | 560 | 560 | 560 | 0 |
| Administrative Services to the Public | \$2,407 | \$2,906 | \$3,144 | \$4,344 | \$4,344 | 238 |
| Correction & Amendment Fee | \$0 | \$0 | \$644 | \$644 | \$644 | 0 |
| Pest Control Fees | 0 | 0 | 2,500 | 3,700 | 3,700 | 0 |
| Sundries | \$2,907 | \$5,358 | \$3,100 | \$3,100 | \$3,100 | (2,258) |
| Hospital Refunds, copy fees and misc | \$0 | \$0 | \$100 | \$100 | \$100 | 0 |
| Refunds from delegate agencies | 0 | 0 | 3,000 | 3,000 | 3,000 | 0 |
| Total | \$29,297 | \$33,924 | \$30,764 | \$31,964 | \$31,964 | (\$3160) |

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Fiscal 2024 Preliminary Budget Changes

The Preliminary Plan includes other adjustments of \$48.2 million and Program to Eliminate the Gap savings (PEGs) of \$8.6 million in Fiscal. In Fiscal 2024, new needs amount to \$1.3 million, other adjustments total \$2.5 million, and PEGs total \$17.2 million. See Appendix A: DOHMH Budget Actions in the November and the Preliminary Plans for more information. Some of the highlights of new needs and other adjustments are below.

New Needs

- Housing Blueprint: Be a Buddy.** The Plan includes \$700,000 in Fiscal 2024 and the outyears for a CBO lead community wellness check network for people at risk of contracting COVID-19 or passing away (such as the elderly or people living on their own) during weather emergencies (such as heatwaves). The network is currently in the South Bronx, Harlem, and Central Brooklyn, and they are looking to expand into Queens. The funds are budgeted into four new positions: contract administrator, community resilience coordinator, resiliency program manager, and program director.
- Housing Blueprint: Medicaid Together to Improve Asthma.** The Plan includes \$567,000 in Fiscal 2024 and the outyears for an expansion of a preexisting program for Community Housing

Improvement Program (CHIP) for children aged 5-17 with asthma. This expansion is citywide and will expand the scope to include children under the age of 5. The program would provide case management with at least one home visit to determine safety conditions. Some of the funds will be used to hire a city research scientist who would serve as a program manager.

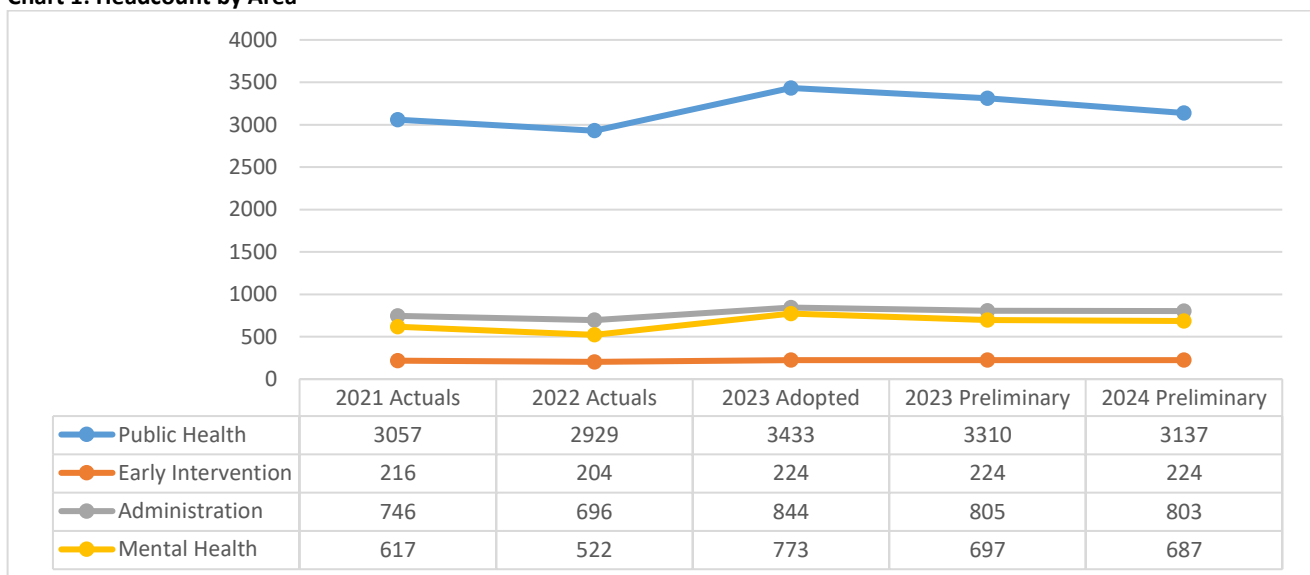
Other Adjustments

- **Asylum Seeker Funding Shift.** The Plan includes a shift of \$700,000 in federal funds to aid H+H with transportation services in order to bring materials to the Humanitarian Emergency Response and Relief Centers (HERRCS). This is part of the \$1 billion in federal funds budgeted in the Fiscal 2023 November Plan to deliver services to incoming asylum seekers.
- **Fund for Public Health.** The Plan includes a \$311,360 adjustment in capital funding for the Fund for Public Health in New York providing reimbursement for use of DOHMH space.
- **Housing Opportunities for persons with AIDS (HOPWA).** The Preliminary Plan includes an additional \$3.6 million in federal funding rolled over into the next fiscal year as part of the Housing Opportunities for Persons with AIDS grant program. The program is a longstanding grant that produces stable housing for people diagnosed with AIDS.
- **Ryan White – Ending the Epidemic.** The Plan includes an additional \$9.4 million in federal funds that were added in support of the Ending the Epidemic program, a statewide plan to reduce the number of new HIV infections annually and, subsequently, to eradicate the AIDS epidemic in New York.

Headcount

The graph below presents the Department’s headcount by responsibility area: Public Health, Early Intervention, Administration, and Mental Health. Public Health makes up 65 percent of DOHMH’s budgeted headcount for Fiscal 2024. Administration is 17 percent of total budgeted headcount, while Mental Health comprises 14 percent and Early Intervention 4 percent.

Chart 1: Headcount by Area



In December 2022, the Department had 4,446 of 5,274 budgets full-time positions filled, with a total of 828 vacancies or a 15.7 percent vacancy rate. DOHMH’s Fiscal 2024 Preliminary Budget includes

4,851 positions, or 423 positions less, than the Adopted Fiscal 2023 total. The biggest reduction in headcount occurs in the Environmental Health – Administration program area, which is budgeted 82 fewer positions than in Fiscal 2023. The two other areas with significant reductions are Family & Child Health – Admin with 81 fewer positions, and Mental Hygiene – Administration with 71 fewer positions than in the Fiscal 2023 Adopted Budget.

Fiscal 2024 Preliminary Mayor’s Management Report

The Preliminary Mayor’s Management Report (PMMR) for Fiscal 2023 was released in January 2023, and contains information regarding City agencies/offices that allow the public to better understand how NYC Programs are performing. The Department’s PMMR includes five service goals: (1) Detect and control infectious diseases, (2) prevent chronic diseases by promoting healthy behaviors and preventive health care, (3) promote a safe environment, (4) prevent and address mental illness, developmental delays and disabilities and substance misuse, and (5) provide high quality and timely services to the public. Some notable metrics provided by DOHMH in the Fiscal 2023 PMMR include:

- **Children’s Blood Lead Levels.** The amount of children under the age of 18 with blood lead levels of 5 or more micrograms per deciliter increased by 5.1 percent during the first four months of Fiscal 2023. Similarly, the amount of children under the age of 6 with blood lead levels of 5 or more micrograms per deciliter increased by 7.7 percent when compared to the same period in the prior year.
- **Immunization.** The number of children aged 19-35 months with up-to-date immunizations has decreased through the first quarter of Fiscal 2023 to 59.2 percent, a decrease of 5.3 percent from the same period in Fiscal 2022. This decrease is attributed to multiple factors, including the COVID-19 pandemic’s impact on the health care system as well as the declining number of births in the City.
- **Pest Control Inspections.** DOHMH had a 114.2 percent increase in pest control inspections in the first four months of Fiscal 2023 over the same period in Fiscal 2022. Inspections had decreased in prior years due to the COVID-19 pandemic. With the pandemic’s stabilization, the Department is now able to return to normal operations. The percent of rodent complaints responded to within fourteen days increased by 15 percent, as inspection staff was continuously deployed last year to support citywide COVID-19 mitigation efforts.
- **Early Intervention.** In the first four months of Fiscal 2023, the amount of new children receiving services from the Early Intervention Program increased by 6 percent over the same period in the prior year.

Capital Plan Overview

On January 12, 2023, the Administration released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2024-2033 (Ten-Year Strategy), the Capital Commitment Plan for Fiscal 2023-2027 (Commitment Plan) and the Fiscal 2024 Preliminary Capital Budget (Capital Budget).

This section provides an overview of the Preliminary Ten-Year Strategy, Capital Budget and Commitment Plan for DOHMH. For the purpose of this section, DOHMH will be used for both DOHMH and OCME.

Preliminary Ten-Year Capital Strategy Fiscal 2024-2033

The Ten-Year Capital Strategy is the City’s long term capital planning document which provides a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter.

As stated in the document, the Ten Year Capital Strategy “provides a venue for the City to demonstrate the comprehensive infrastructure planning that the City undertakes as part of its responsibility to all New Yorkers, across all neighborhoods, and explain the connections between capital investment and strategic priorities.” It strives to do this through four guiding principles:

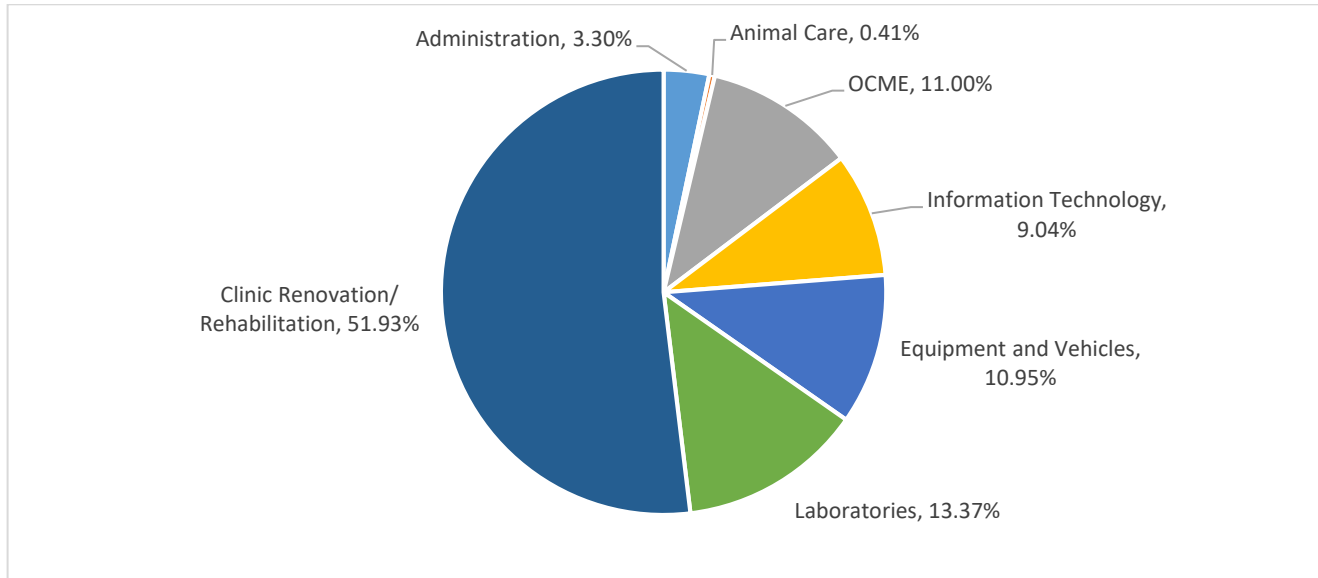
- Maintain New York City’s financial responsibility
- Promote forward-looking, holistic capital planning that anticipates neighborhood needs of tomorrow
- Advance a more equitable New York City through capital investment
- Consider community perspectives in capital planning and decision-making

The City’s Preliminary Ten-Year Strategy totals \$159.3 billion (all funds), which is \$40.5 billion larger than the \$118.8 billion Fiscal 2022-2031 Preliminary Ten-Year Capital Strategy. DOHMH’s Ten-Year Capital Strategy totals \$598.1 million, or less than one percent of the City’s total Strategy.

Chart 2: DOHMH FY24-22 Preliminary Ten-Year Capital Strategy by Year



Chart 3: Ten-Year Capital Strategy by Category

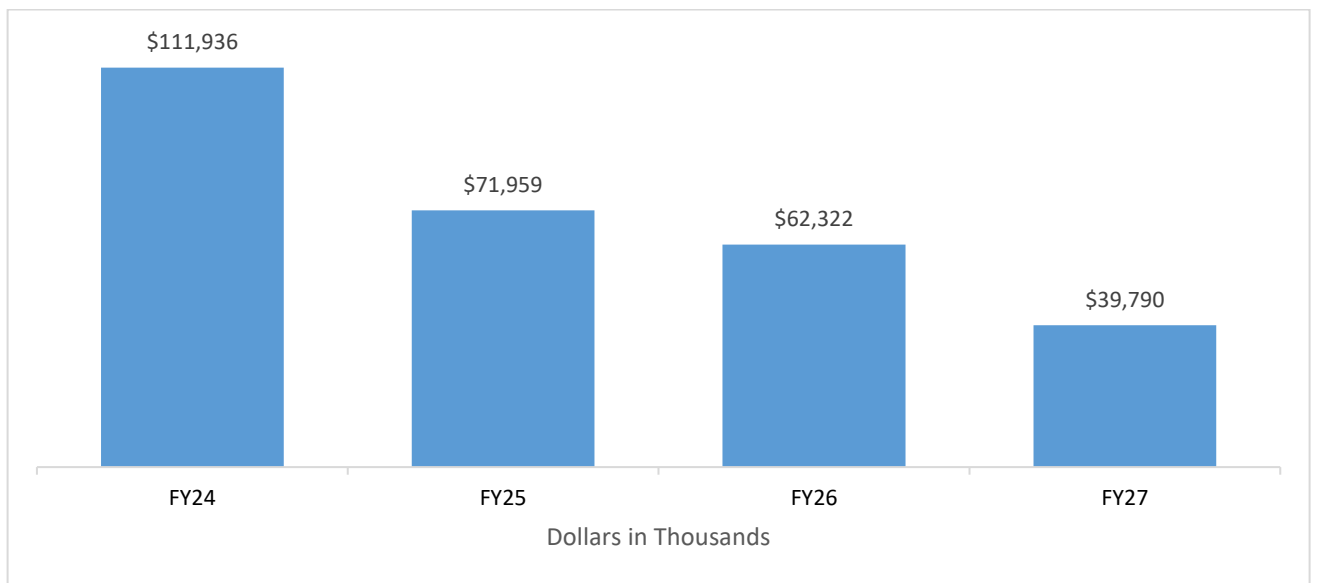


Each agency’s Ten-Year Capital Strategy is broken down into Ten-Year Plan Categories, which summarize the types of capital work that make up the agency’s capital program. The chart above presents DOHMH’s Ten-Year Strategy distributed among these categories.

Preliminary Capital Budget for Fiscal 2024-2027

The Capital Budget provides the estimated need for new appropriations for Fiscal 2024 along with projections for the subsequent three-year capital program. The level of authorized appropriations is the limit, provided by the Council, within which the agency can spend capital dollars. Appropriations are authorized each year at budget adoption.

Chart 4: DOHMH FY23-FY27 Preliminary Capital Budget



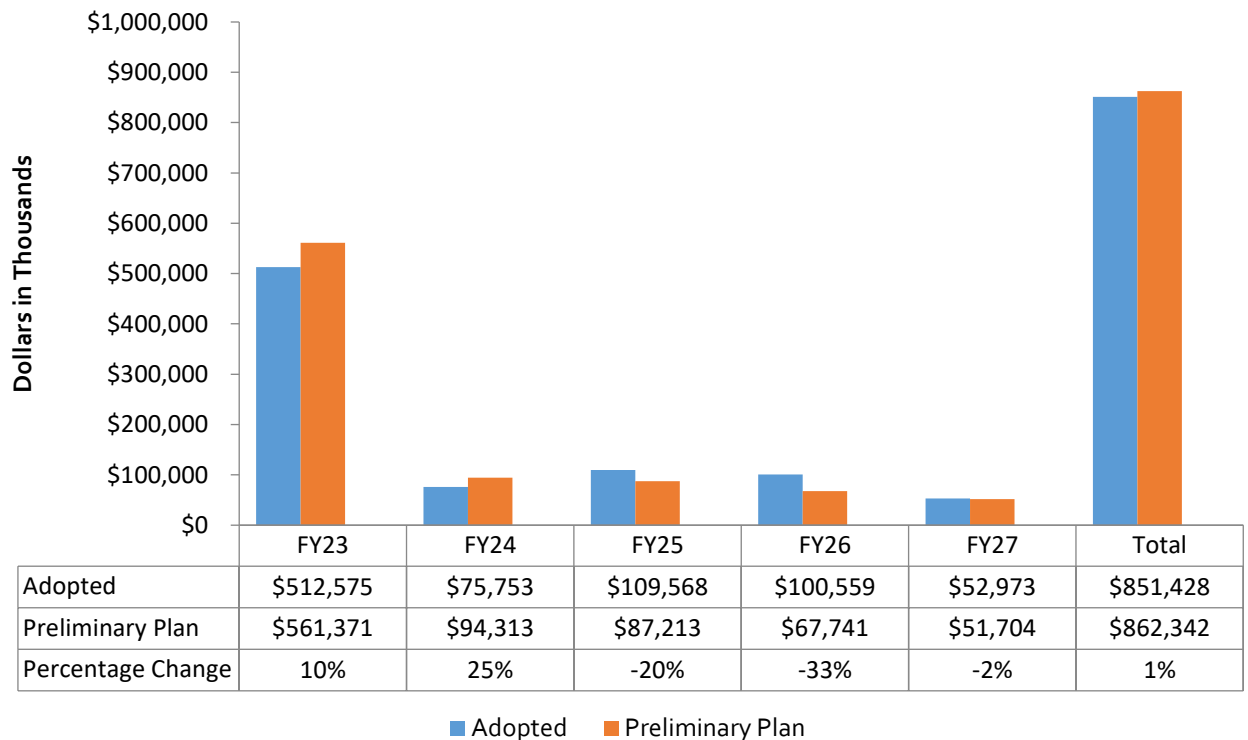
As shown in Chart 4, DOHMH’s Fiscal 2024 Preliminary Capital Budget includes \$286 million of appropriations in Fiscal 2024-2027. This represents less than one percent of the City’s total \$60.3 billion Capital Budget for 2024-2027.

Preliminary Capital Commitment Plan for Fiscal 2023 to Fiscal 2027

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 as estimate of expenditure dates. The Commitment Plan provides information on projects’ estimated costs, start dates, and time to completion.

The Fiscal 2024 Preliminary Capital Commitment Plan includes \$862.3 million in Fiscal 2023-2027 for DOHMH (including City and Non-City funds) spread out over 7 budget lines and 479 project IDs. This represents less than one percent of the City’s total \$96.5 billion Preliminary Capital Commitment Plan for Fiscal 2023-2027. The agency’s Preliminary Commitment Plan for Fiscal 2023-2027 is 1 percent more than the \$851.4 million scheduled in the Adopted Capital Commitment Plan, an increase of \$10.9 million.

Chart 5: DOHMH Fiscal 2023-2027 Commitment Plan



- Public Health Laboratory Building Construction.** DOHMH’s Commitment Plan includes \$365 million for the construction of the Public Health Laboratory, unchanged from Adoption. The Plan includes \$285 million in Fiscal 2023, \$5 million in Fiscal 2024, \$35 million in Fiscal 2025, and \$40 million in Fiscal 2026.
- Bronx Animal Care Center and Veterinary Clinic.** The Plan includes \$76 million in Fiscal 2023 for the construction of the Bronx Animal Care Center and Veterinary Clinic, unchanged from Adoption.

- **Brooklyn Animal Care Center Upgrade.** The Plan includes \$37.3 million in Fiscal 2023 for the Brooklyn Animal Care Center upgrade, unchanged from Adoption.
- **Urban Health Plan Inc. Building Construction.** The Plan includes \$20.2 million in Fiscal 2023 for the construction of a building for Urban Health Plan, unchanged from Adoption.
- **Richmond University Medical Center (RUMC) to Add Surgical Suites for Patients.** The Plan includes \$13.4 million in Fiscal 2023 for a project to add surgical suites for patients at RUMC, unchanged from Adoption.

Budget Issues and Concerns

- **Vacancies.** DOHMH's vacancy rate is 9.4 percent, with a large number of vacancies in many areas. The Department has been struggling to retain employees, and has experienced service declines as a result.
- **Article VI State Match.** The State's Fiscal 2024 Executive Budget does not include funding to increase the reimbursement rate for the Article VI Public Health General Works Fund. This reduction has a direct impact on community-based organizations and the health services they provide.
- **Medicaid Re-Enrollment.** With the COVID-19 Public Health Emergency (PHE) ending on March 31, the Medicaid continuous enrollment provision that required that Medicaid programs to keep people continuously enrolled is also expiring.
- **One-Time Council Funding.** One-time council funding is not reflected in the Fiscal 2024 Preliminary Budget. These funds provide critical services to all New Yorkers, usually provided through contracted service providers. Not baselining these funds creates much uncertainty among providers and their clients.
- **Mayor Adams' Mental Health Roadmap.** In November 2022, Mayor Adams announced his Psychiatric Crisis Care Agenda, which would aid New Yorkers with serious mental illness. While this was an important announcement that the Council supports, there is concern that there are no funds included in the budget currently for this program.

Appendices

Budget Actions in the November and Preliminary Plans

| | Fiscal 2023 | | | Fiscal 2024 | | |
|--|--------------------|--------------------|--------------------|------------------|------------------|--------------------|
| | City | Non-City | Total | City | Non-City | Total |
| DOHMH Budget as of the Adopted 2023 Budget | \$1,135,687 | \$1,056,918 | \$2,192,605 | \$993,537 | \$941,424 | \$1,934,961 |
| New Needs | | | | | | |
| Housing Blueprint: Be a Buddy | \$0 | \$0 | \$0 | \$700 | \$0 | \$700 |
| Housing Blueprint: Medicaid Together to Improve Asthma | 0 | 0 | 0 | 568 | 0 | 568 |
| Neighborhood Rat Reduction Expansion to Harlem | 631 | 69 | 700 | 824 | 109 | 933 |
| Subtotal, New Needs | \$631 | \$69 | \$700 | \$2,092 | \$109 | \$2,201 |
| Other Adjustments | | | | | | |
| A6 Adjustment | \$0 | \$4,163 | \$4,163 | \$0 | \$0 | \$0 |
| ABD I/C DOHMH 7/1/22-6/30/23 | 0 | 353 | 353 | 0 | 0 | 0 |
| American Cancer Society | 0 | 12 | 12 | 0 | 0 | 0 |
| American Relief Plan Home Visi | 0 | 51 | 51 | 0 | 0 | 0 |
| Animal Population Funds | 0 | 704 | 704 | 0 | 0 | 0 |
| APPLI | 0 | 49 | 49 | 0 | 0 | 0 |
| ARP Home Visiting | 0 | 332 | 332 | 0 | 46 | 46 |
| ARPHV Program | 0 | 152 | 152 | 0 | 0 | 0 |
| ARP-SLFRF Adjustment | 0 | 0 | 0 | (25,000) | 25,000 | 0 |
| Assessing Perceptions | 0 | 6 | 6 | 0 | 0 | 0 |
| Asylum Seeker Funding Shift | 0 | 700 | 700 | 0 | 0 | 0 |
| BioWatch | 0 | 14 | 14 | 0 | 13 | 13 |
| Budget Adjustments for Office of Equity | 115 | 0 | 115 | 115 | 0 | 115 |
| CAT | 0 | 1,294 | 1,294 | 0 | 334 | 334 |
| CAT. Childhood Lead Poisoning | 0 | 3,200 | 3,200 | 0 | 3,200 | 3,200 |
| CAT. EAT WELL PLAY HARD | 0 | 508 | 508 | 0 | 0 | 0 |
| CAT. HEALTH STAT | 0 | 6,687 | 6,687 | 0 | 0 | 0 |
| CAT. NON PPHF ELC | 0 | 2,301 | 2,301 | 0 | (3,022) | (3,022) |
| CAT. PHEP Grant | 0 | 689 | 689 | 0 | 0 | 0 |
| CBA | 0 | 1,074 | 1,074 | 0 | 0 | 0 |
| CDC EHS-NET FOOD SAFETY | 0 | 4 | 4 | 0 | 0 | 0 |
| CDC FPHNY Overdose Data to Act | 0 | 87 | 87 | 0 | 0 | 0 |
| CDS for hypertension MGMT | 0 | 3 | 3 | 0 | 0 | 0 |
| Centering Children and Familie | 0 | 618 | 618 | 0 | 0 | 0 |
| Child Care Desert Funding | 0 | 1,787 | 1,787 | 0 | 1,124 | 1,124 |
| Childhood Lead Poison | 0 | (0) | (0) | 0 | 0 | 0 |
| City Council A6 Adjustment | 0 | 6,546 | 6,546 | 0 | 0 | 0 |
| City Council Adjustment | 0 | 236 | 236 | 0 | 0 | 0 |
| City Council Member Items Reallocation | 663 | 0 | 663 | 0 | 0 | 0 |
| Community Based Int for Hlth | 0 | 1,564 | 1,564 | 0 | 0 | 0 |
| COVID Immun 3-2 | 0 | 1,850 | 1,850 | 0 | 0 | 0 |
| COVID Immun 4-2 | 0 | 29,943 | 29,943 | 0 | 0 | 0 |
| COVID Project W&O | 0 | 255 | 255 | 0 | 0 | 0 |
| COVID-19 Immunization Expan | 0 | 20,580 | 20,580 | 0 | 0 | 0 |
| CPSC ICD-10 | 0 | 1 | 1 | 0 | 0 | 0 |
| Creating Healthy Schools | 0 | 276 | 276 | 0 | 0 | 0 |
| CRISIS INTERVENTION TEAMS | 0 | 1,185 | 1,185 | 0 | 0 | 0 |
| DCAS Winter 21 Demand Response | 0 | 1 | 1 | 0 | 0 | 0 |
| Demand Response | 0 | 24 | 24 | 0 | 0 | 0 |
| DHMH COVID-19 FY23 FEMA (TEMP) | 0 | 113,891 | 113,891 | 0 | 0 | 0 |
| DoHMH COVID-19 FEMA/CTL FY23 | 0 | 82,127 | 82,127 | 0 | 0 | 0 |
| DOHMH DEP Transfer | (2,167) | 0 | (2,167) | 0 | 0 | 0 |
| DOHMH Opioid Settlement Funds | 0 | 14,600 | 14,600 | 0 | 14,600 | 14,600 |
| DOHMH/PARKS Greenthumb Gardens | 0 | 100 | 100 | 0 | 0 | 0 |
| DRINKING WATER ENHANCEMENT | 0 | 0 | 0 | 0 | 3 | 3 |
| ELC | 0 | 2,482 | 2,482 | 0 | 13 | 13 |
| ELC CARES COVID-19 | 0 | 4,462 | 4,462 | 0 | 0 | 0 |
| ELC COVID Enhancing Detection | 0 | 3,422 | 3,422 | 0 | 89 | 89 |
| ELC COVID LRN BP4 Supplemental | 0 | 1,082 | 1,082 | 0 | 0 | 0 |
| ELC COVID SUPPLEMENTAL BP4 LDX | 0 | 575 | 575 | 0 | 51 | 51 |
| ELC Detct - T2 | 0 | 932 | 932 | 0 | 0 | 0 |
| ELC Detect | 0 | 35,664 | 35,664 | 0 | 0 | 0 |
| ELC Detect Expansion | 0 | 48,113 | 48,113 | 0 | 0 | 0 |

| | Fiscal 2023 | | | Fiscal 2024 | | |
|--|-------------|----------|---------|-------------|---------|----------|
| | City | Non-City | City | Non-City | City | Non-City |
| Ending the HIV Epidemic: | \$0 | \$1,222 | \$1,222 | \$0 | \$0 | \$0 |
| Energy personnel | 0 | 180 | 180 | 0 | 0 | 0 |
| EtE A Plan for America | 0 | 8,585 | 8,585 | 0 | 0 | 0 |
| ExCEL Projects | 0 | 62 | 62 | 0 | 0 | 0 |
| Facilitation of Team-based | 0 | 10 | 10 | 0 | 0 | 0 |
| FFHNY AOTPS | 0 | 311 | 311 | 0 | 0 | 0 |
| Fringe Savings Adjustment | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| FY22+ SOMH SAL 03/21/2022 | 0 | 2,349 | 2,349 | 0 | 2,349 | 2,349 |
| FY23 Birth Certificate DOHMH | 0 | 150 | 150 | 0 | 0 | 0 |
| FY23 DFTA-DOHMH Disciplinary | 0 | 75 | 75 | 0 | 0 | 0 |
| FY23_370340X_OY | 0 | (490) | (490) | 0 | (490) | (490) |
| FY23OLR/DOHMH | 0 | 400 | 400 | 0 | 0 | 0 |
| GCNYC Funding Adjustment | (539) | (135) | (673) | (539) | (135) | (673) |
| Grant Roll | 0 | 286 | 286 | 0 | 0 | 0 |
| HealingNYC Transfer | (760) | 0 | (760) | (760) | 0 | (760) |
| Healthcare Worker Bonus | 0 | 2,191 | 2,191 | 0 | 0 | 0 |
| HEALTHY NEIGHBORHOODS PROGRAM | 0 | 232 | 232 | 0 | 0 | 0 |
| Healthy Schools | 0 | 277 | 277 | 0 | 0 | 0 |
| HEALTHY START FPHNY BROOKLYN | 0 | 262 | 262 | 0 | 0 | 0 |
| Heat, Light and Power | 246 | 26 | 272 | 0 | 0 | 0 |
| HIV PARTNER NOTIFICATION | 0 | 0 | 0 | 0 | (114) | (114) |
| HOPWA | 0 | 3,606 | 3,606 | 0 | 0 | 0 |
| HOPWA COVID-19 | 0 | 1,278 | 1,278 | 0 | 0 | 0 |
| HUD DEMO 2017 | 0 | 39 | 39 | 0 | 0 | 0 |
| I/C DOHMH FY23 | 0 | 6,745 | 6,745 | 0 | 2,511 | 2,511 |
| IMMUNIZATION | 0 | 4,037 | 4,037 | 0 | 0 | 0 |
| Immunization - COVID Suppl | 0 | 5,730 | 5,730 | 0 | 0 | 0 |
| Immunization COVID 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| Implementation Research | 0 | 152 | 152 | 0 | 0 | 0 |
| Improving Cascade | 0 | (588) | (588) | 0 | (588) | (588) |
| IMPROVING PREVENTION SYSTEMS | 0 | 7 | 7 | 0 | 0 | 0 |
| Integrated HIV | 0 | 54 | 54 | 0 | 0 | 0 |
| Integrated HIV Programs | 0 | 10,782 | 10,782 | 0 | 369 | 369 |
| Integrated VHP | 0 | 688 | 688 | 0 | 0 | 0 |
| Integrated Viral Hepatitis | 0 | 116 | 116 | 0 | 0 | 0 |
| IPS | 0 | 102 | 102 | 0 | 0 | 0 |
| Lead | 0 | 0 | 0 | 0 | (4,040) | (4,040) |
| Mammography | 0 | (0) | (0) | 0 | 0 | 0 |
| Mayor's Office of Equity Program Rolls | (1,600) | 0 | (1,600) | 1,600 | 0 | 1,600 |
| MEDICAL MONITORING PROJECT | 0 | (136) | (136) | 0 | (58) | (58) |
| MMP | 0 | 295 | 295 | 0 | 0 | 0 |
| Mold Policy Intervention | 0 | 5 | 5 | 0 | 0 | 0 |
| NACCHO IOPSL AOTPS | 0 | 31 | 31 | 0 | 0 | 0 |
| NATIONAL HIV BEHAVIORAL | 0 | 97 | 97 | 0 | 0 | 0 |
| NATIONAL HIV BEHAVIORAL SURV | 0 | 285 | 285 | 0 | 0 | 0 |
| NY VIOLENT DEATH REPORTING | 0 | 1 | 1 | 0 | 0 | 0 |
| NY/NY TB | 0 | 0 | 0 | 0 | 13 | 13 |
| NYC Lead Poisoning Prevention | 0 | 101 | 101 | 0 | 0 | 0 |
| NYC PEER CORPS | 0 | 173 | 173 | 0 | 0 | 0 |
| NYC SOC | 0 | 708 | 708 | 0 | 161 | 161 |
| NYS ExPanded Partner | 0 | 302 | 302 | 0 | 0 | 0 |
| NYU IMPACT | 0 | 447 | 447 | 0 | 0 | 0 |
| NYU IMPACT OF JAIL-BASED | 0 | 4 | 4 | 0 | 0 | 0 |
| OAL22MC3213 ELC COVID Suppleme | 0 | 287 | 287 | 0 | 0 | 0 |
| OASAS 06/22 & 07/01/2022 SAL | 0 | 1,348 | 1,348 | 0 | 1,348 | 1,348 |
| OCME121322 | 1 | 0 | 1 | 0 | 0 | 0 |
| OEO Funding Adjustment | 523 | 0 | 523 | 0 | 0 | 0 |
| OGI-DOHMH RAIN GARDEN RAT PROG | 0 | 35 | 35 | 0 | 0 | 0 |
| OMH SAL 06/27/2022 | 0 | 6,422 | 6,422 | 0 | 14,348 | 14,348 |
| OMH State Aid Letter 9-26-22 | 0 | 1,049 | 1,049 | 0 | 839 | 839 |
| OPWDD 9-9-22 State Aid Letter | 0 | 402 | 402 | 0 | 402 | 402 |
| OTPS/PS Shifts | 0 | 133,356 | 133,356 | 0 | 1,752 | 1,752 |
| Power-Up | 0 | 77 | 77 | 0 | 0 | 0 |
| PRAMS | 0 | 0 | 0 | 0 | (2) | (2) |

| | Fiscal 2023 | | | Fiscal 2024 | | |
|---|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| | City | Non-City | City | Non-City | City | Non-City |
| PREVENTING MATERNAL DEATHS | \$0 | \$157 | \$157 | \$0 | \$0 | \$0 |
| PROGRAM REFINEMENTS | 0 | 23 | 23 | 0 | 0 | 0 |
| PROMISE | 0 | 68 | 68 | 0 | 0 | 0 |
| RECORDS MANAGEMENT IMPROV | 0 | 75 | 75 | 0 | 0 | 0 |
| Reimbursement Checks | 0 | 93 | 93 | 0 | 0 | 0 |
| Roll funds from FY22 to FY23 | 0 | 1,257 | 1,257 | 0 | 0 | 0 |
| Roll funds from FY22 to FY23+ | 0 | 9,904 | 9,904 | 0 | 340 | 340 |
| Ryan White ETE | 0 | 9,372 | 9,372 | 0 | 0 | 0 |
| Sexual Health Clinic ETE | 0 | 87 | 87 | 0 | 0 | 0 |
| Sexual Health Clinic Expansio | 0 | 21 | 21 | 0 | 0 | 0 |
| Sexual Health Clinic Expansion | 0 | 846 | 846 | 0 | 0 | 0 |
| SPNS MINORITY HIV/AIDS FUND | 0 | 46 | 46 | 0 | 9 | 9 |
| STD PCHD | 0 | (105) | (105) | 0 | 0 | 0 |
| STD PCHD COVID | 0 | 5,249 | 5,249 | 0 | 0 | 0 |
| STD Surveillance Network | 0 | 278 | 278 | 0 | 0 | 0 |
| Steamfitters Collective Bargaining Funding | 24 | 3 | 27 | 24 | 3 | 27 |
| Strengthening Safety Net D2S | 0 | 186 | 186 | 0 | 0 | 0 |
| SUMMER FEEDING PROGRAM | 0 | 0 | 0 | 0 | (1) | (1) |
| Workforce Enhancement | 881 | 227 | 1,108 | 881 | 227 | 1,108 |
| WTC REGISTRY | 0 | 3,922 | 3,922 | 0 | 96 | 96 |
| YOUTH TOBACCO ENFORCEMENT | 0 | 21 | 21 | 0 | 7 | 7 |
| Subtotal, Other Adjustments | (\$2,615) | \$620,461 | \$617,846 | (\$9,680) | \$60,800 | \$51,120 |
| Savings Program | | | | | | |
| DOHMH OTPS Re-estimate | \$0 | \$0 | \$0 | (\$4,602) | (\$663) | (\$5,264) |
| DOHMH PS Re-estimate | (7,478) | (1,083) | (8,561) | (6,223) | (870) | (7,094) |
| Federal Medicaid Administration Reimbursement Re-estimate | (2,600) | 2,600 | 0 | (2,600) | 2,600 | 0 |
| Fringe Savings | 0 | 0 | 0 | (14,000) | 0 | (14,000) |
| Mental Health First Aid Re-estimate | 0 | 0 | 0 | (1,543) | 0 | (1,543) |
| Mental Hygiene Revenue Maximization | (3,000) | 0 | (3,000) | (3,000) | 0 | (3,000) |
| Prior Year Revenue | (18,895) | 18,895 | 0 | 0 | 0 | 0 |
| Telecommunication Savings | 0 | 0 | 0 | (429) | (53) | (482) |
| Vacancy Reduction - DOHMH | (8,613) | 0 | (8,613) | (17,226) | 0 | (17,226) |
| WTC Zadroga Re-estimate | (161) | (18) | (179) | (4,000) | 0 | (4,000) |
| Subtotal, Savings Program | (\$40,748) | \$20,395 | (\$20,353) | (\$53,623) | \$1,014 | (\$52,609) |
| Grand Total | (\$42,732) | \$640,925 | \$598,193 | (\$61,211) | \$61,923 | \$712 |
| DOHMH Budget as of the Preliminary 2024 Budget | \$1,092,973 | \$1,697,840 | \$2,790,813 | \$932,326 | \$1,003,347 | \$1,935,673 |

B. Contract Budget

| DOHMH FY24 Preliminary Contract Budget | | | | |
|---|------------------------|----------------------------|-------------------------|----------------------------|
| <i>Dollars in Thousands</i> | | | | |
| Category | FY23 Adopted | Number of Contracts | FY23 Preliminary | Number of Contracts |
| Contractual Services - General | \$265,519,161 | 56 | \$138,807,565 | 56 |
| Telecommunications Maintenance | 39,849 | 25 | 36,663 | 27 |
| Maintenance and Repairs - Motor Vehicle Equip | 6,000 | 12 | 88,752 | 12 |
| Maintenance and Repairs - General | 1,164,864 | 72 | 601,250 | 74 |
| Office Equipment Maintenance | 166,352 | 61 | 289,148 | 61 |
| Data Processing Equipment Maintenance | 2,022,394 | 39 | 316,353 | 38 |
| Printing Services | 2,350,023 | 91 | 1,919,648 | 90 |
| Security Services | 229,034 | 3 | 131,077 | 3 |
| Temporary Services | 1,003,028 | 51 | 445,850 | 52 |
| Cleaning Services | 417,212 | 21 | 227,517 | 36 |
| Transportation Services | 15,302,264 | 6 | 14,943,263 | 2 |
| AIDS Services | 81,717,747 | 45 | 81,717,747 | 45 |
| Mental Hygiene Services | 793,900,267 | 473 | 786,199,667 | 473 |
| Special Clinical Services | 14,884,964 | 1 | 14,884,964 | 1 |
| Economic Development | 1,100,904 | 14 | 438,405 | 12 |
| Training Program for City Employees | 1,447,507 | 31 | 704,183 | 31 |
| Maintenance and Operation of Infrastructure | 2,458,390 | 58 | 518,124 | 58 |
| Prof. Services - Accounting Services | 533,719 | 2 | 508,000 | 2 |
| Prof. Services - Computer Services | 344,447 | 7 | 310,860 | 7 |
| Prof. Services - Other | 52,787,866 | 168 | 44,210,535 | 168 |
| TOTAL | \$1,237,395,992 | 1236 | \$1,087,299,571 | 1248 |

C. Program Areas

| Administration | | | | | | |
|-------------------------------------|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| | FY21 | FY22 | FY23 | Preliminary Plan | | *Difference |
| <i>Dollars in Thousands</i> | Actual | Actual | Adopted | FY23 | FY24 | FY23-FY24 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$52,866 | \$54,747 | \$59,547 | \$57,585 | \$58,170 | (\$1,376) |
| Other Salaried | 0 | 0 | 7 | 7 | 7 | 0 |
| Additional Gross Pay | 1,879 | 1,845 | 2 | 2,699 | 2 | 0 |
| Overtime - Civilian | 610 | 1,033 | 1,068 | 1,589 | 1,068 | 0 |
| Amounts to be Scheduled | 0 | 0 | 132 | 132 | 132 | 0 |
| Fringe Benefits | 205 | 251 | 0 | 270 | 0 | 0 |
| P.S. Other | (23) | 2 | 0 | 5 | 0 | 0 |
| Unsalaries | 2,801 | 2,833 | 2,798 | 3,028 | 2,798 | 0 |
| Subtotal | \$58,338 | \$60,711 | \$63,553 | \$65,315 | \$62,177 | \$251,757 |
| Other Than Personal Services | | | | | | |
| Supplies & Materials | \$5,655 | \$5,270 | \$12,568 | \$15,674 | \$14,389 | \$1,821 |
| Fixed & Misc. Charges | 337 | 239 | 54 | 54 | 55 | 1 |
| Property & Equipment | 756 | 5,441 | 1,239 | 1,990 | 789 | (450) |
| Contractual Services | 12,875 | 23,250 | 18,347 | 34,232 | 3,424 | (14,922) |
| Other Services & Charges | 73,159 | 58,832 | 63,357 | 64,141 | 66,942 | 3,585 |
| Subtotal | \$92,782 | \$93,032 | \$95,564 | \$116,091 | \$85,598 | (\$9,965) |
| TOTAL | \$151,120 | \$153,743 | \$159,117 | \$181,407 | \$147,775 | \$241,791 |
| Funding | | | | | | |
| City Funds | | | \$128,641 | \$131,619 | \$117,130 | (\$11,511) |
| Federal - Other | | | 6,820 | 19,074 | 6,820 | 0 |
| Intra City | | | 110 | 427 | 110 | 0 |
| Other Categorical | | | 0 | 336 | 0 | 0 |
| State | | | 23,546 | 29,951 | 23,715 | 169 |
| TOTAL | \$151,120 | \$153,743 | \$159,117 | \$181,407 | \$147,775 | (\$11,342) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 746 | 696 | 844 | 805 | 803 | (41) |
| TOTAL | 746 | 696 | 844 | 805 | 803 | (41) |

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

| Center for Health Equity (Capital Building, Administration, Chronic Diseases, Tobacco, Correction, Health Systems, and Neighborhood Health) | | | | | | |
|--|-----------------|------------------|------------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | FY21 | FY22 | FY23 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY23 | FY24 | FY23-FY24 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$16,876 | \$19,584 | \$24,897 | \$27,841 | \$22,842 | (\$2,055) |
| Additional Gross Pay | 417 | 371 | 186 | 339 | 189 | 3 |
| Overtime - Civilian | (87) | 94 | 47 | 156 | 47 | 0 |
| Fringe Benefits | 2 | 4 | 4 | 4 | 5 | 1 |
| P.S. Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Unsalaries | 504 | 606 | 593 | 759 | 622 | 29 |
| Subtotal | \$17,711 | \$20,659 | \$25,727 | \$29,100 | \$23,705 | (\$2,022) |
| Other Than Personal Services | | | | | | |
| Supplies & Materials | \$275 | \$1,171 | \$1,008 | \$1,104 | \$1,083 | \$75 |
| Fixed & Misc. Charges | 4 | 5 | 156 | 156 | 156 | 0 |
| Property & Equipment | 245 | 218 | 152 | 573 | 120 | (32) |
| Other Services & Charges | 45,156 | 48,083 | 46,229 | 47,012 | 45,962 | (267) |
| Contractual Services | 17,101 | 54,179 | 45,118 | 55,629 | 23,061 | (22,058) |
| Subtotal | \$62,782 | \$103,656 | \$92,664 | \$104,474 | \$70,383 | (\$22,282) |
| TOTAL | \$80,493 | \$124,315 | \$118,392 | \$133,574 | \$94,088 | (\$24,304) |
| Funding | | | | | | |
| City Funds | | | \$99,582 | \$96,219 | \$77,397 | (\$22,185) |
| Federal - Other | | | 3,884 | 10,178 | 1,965 | (1,918) |
| Intra City | | | 0 | 753 | 0 | 0 |
| Other Categorical | | | 0 | 93 | 0 | 0 |
| State | | | 14,926 | 26,330 | 14,725 | (200) |
| TOTAL | \$80,493 | \$124,315 | \$118,392 | \$133,574 | \$94,088 | (\$24,304) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 270 | 250 | 312 | 301 | 287 | (25) |
| TOTAL | 270 | 250 | 312 | 301 | 287 | (25) |

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

| Disease Prevention & Treatment (Administration, Communicable Diseases, HIV, Immunization, Laboratories, Sexually Transferred Infections, and Tuberculosis) | | | | | | |
|---|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | FY21 | FY22 | FY23 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY23 | FY24 | FY23-FY24 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$114,363 | \$84,982 | \$94,656 | \$101,917 | \$76,305 | (\$18,351) |
| Additional Gross Pay | 7,916 | 3,726 | 2,047 | 2,063 | 1,973 | (75) |
| Overtime - Civilian | 35,067 | 8,028 | 119 | 4,379 | 115 | (4) |
| Amounts to be Scheduled | 0 | 0 | 0 | 3,351 | 0 | 0 |
| Fringe Benefits | 119 | 64 | 26 | 25 | 24 | (2) |
| Unsalaries | 15,831 | 7,405 | 7,223 | 7,592 | 7,185 | (38) |
| Subtotal | \$173,296 | \$104,205 | \$104,071 | \$119,328 | \$85,601 | (\$18,470) |
| Other Than Personal Services | | | | | | |
| Supplies & Materials | \$37,211 | \$27,882 | \$63,713 | \$100,378 | \$6,399 | (\$57,314) |
| Fixed & Misc. Charges | 0 | 8 | 2 | 4 | 2 | 0 |
| Property & Equipment | 2,062 | 10,931 | 600 | 3,053 | 240 | (361) |
| Other Services & Charges | 179,072 | 290,923 | 47,543 | 170,763 | 25,790 | (21,753) |
| Social Services | 0 | 0 | 67 | 2 | 67 | 0 |
| Contractual Services | 347,254 | 554,344 | 231,211 | 576,066 | 157,325 | (73,885) |
| Subtotal | \$565,598 | \$884,089 | \$343,136 | \$850,266 | \$189,823 | (\$153,313) |
| TOTAL | \$738,895 | \$988,293 | \$447,207 | \$969,594 | \$275,424 | (\$171,783) |
| Funding | | | | | | |
| City Funds | | | \$74,521 | \$93,342 | \$57,448 | (\$17,073) |
| Federal - Other | | | 353,829 | 814,056 | 199,616 | (154,213) |
| Intra City | | | 20 | 20 | 20 | 0 |
| Other Categorical | | | 1,330 | 1,330 | 1,330 | 0 |
| State | | | 17,507 | 60,846 | 17,010 | (497) |
| TOTAL | \$738,895 | \$988,293 | \$447,207 | \$969,594 | \$275,424 | (\$171,783) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1,020 | 969 | 1,095 | 1,101 | 1,009 | (86) |
| TOTAL | 1,020 | 969 | 1,095 | 1,101 | 1,009 | (86) |

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

| Emergency Preparedness and Response | | | | | | |
|--|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | FY21 | FY22 | FY23 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY23 | FY24 | FY23-FY24 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$12,119 | \$13,222 | \$16,573 | \$16,226 | \$16,573 | \$0 |
| Additional Gross Pay | 432 | 381 | 118 | 304 | 118 | 0 |
| Overtime - Civilian | 17 | 385 | 3 | 146 | 3 | 0 |
| Fringe Benefits | 0 | 1 | 0 | 0 | 0 | 0 |
| Unsalariied | 192 | 198 | 420 | 254 | 420 | 0 |
| Subtotal | \$12,760 | \$14,187 | \$17,113 | \$16,930 | \$17,113 | \$0 |
| Other Than Personal Services | | | | | | |
| Supplies & Materials | \$96 | \$106 | \$135 | \$865 | \$40 | (\$95) |
| Fixed & Misc. Charges | 0 | 0 | 0 | 55 | 0 | 0 |
| Property & Equipment | 104 | 36 | 0 | 7 | 0 | 0 |
| Other Services & Charges | 25 | 27 | 1,959 | 6,793 | 1,891 | (68) |
| Contractual Services | 1,584 | 3,391 | 2,179 | 1,822 | 2,279 | 100 |
| Subtotal | \$1,808 | \$3,560 | \$4,273 | \$9,542 | \$4,210 | (\$63) |
| TOTAL | \$14,568 | \$17,747 | \$21,386 | \$26,472 | \$21,323 | (\$63) |
| Funding | | | | | | |
| City Funds | | | \$6,640 | \$6,646 | \$6,590 | (\$50) |
| Federal - Other | | | 13,321 | 12,634 | 13,321 | 0 |
| Other Categorical | | | 0 | 5,951 | 0 | 0 |
| State | | | 1,426 | 1,242 | 1,413 | (13) |
| TOTAL | \$14,568 | \$17,747 | \$21,386 | \$26,472 | \$21,323 | (\$63) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 155 | 147 | 170 | 172 | 170 | 0 |
| TOTAL | 155 | 147 | 170 | 172 | 170 | 0 |

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

| Environmental Health (Administration, Animal Control, Day Care, Food Safety, Pest Control, Poison Control, Science/Engineer, West Nile, Environmental Disease and Injury Prevention, and Surveillance Policy) | | | | | | |
|--|-----------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | FY21 | FY22 | FY23 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY23 | FY24 | FY23-FY24 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Additional Gross Pay | \$4,109 | \$4,356 | \$2,912 | \$3,143 | \$2,911 | (\$0) |
| Fringe Benefits | 13 | 14 | 1 | 3 | 1 | (0) |
| Full-Time Salaried - Civilian | 58,885 | 65,768 | 76,690 | 72,196 | 73,017 | (3,673) |
| Overtime - Civilian | 1,073 | 1,405 | 924 | 2,534 | 1,007 | 83 |
| Unsalaries | 1,434 | 1,533 | 1,709 | 1,845 | 1,609 | (100) |
| Subtotal | \$65,514 | \$73,078 | \$82,236 | \$79,721 | \$78,546 | (\$3,690) |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$21,058 | \$23,711 | \$25,267 | \$31,106 | \$24,394 | (\$872) |
| Fixed & Misc. Charges | 8 | 4 | 2 | 4 | 5 | 4 |
| Other Services & Charges | 7,410 | 8,993 | 9,411 | 9,221 | 8,058 | (1,353) |
| Property & Equipment | 765 | 623 | 680 | 1,696 | 825 | 145 |
| Supplies & Materials | 1,058 | 1,325 | 2,213 | 1,708 | 2,960 | 746 |
| Subtotal | \$30,299 | \$34,656 | \$37,573 | \$43,735 | \$36,243 | (\$1,331) |
| TOTAL | \$95,813 | \$107,734 | \$119,809 | \$123,456 | \$114,789 | (\$5,020) |
| Funding | | | | | | |
| City Funds | | | \$83,798 | \$78,173 | \$79,676 | (\$4,122) |
| Federal - Other | | | 20,447 | 25,822 | 22,364 | 1,918 |
| Intra City | | | 7,476 | 7,423 | 6,557 | (919) |
| Other Categorical | | | 96 | 800 | 96 | 0 |
| State | | | 7,992 | 11,238 | 6,095 | (1,897) |
| TOTAL | \$95,813 | \$107,734 | \$119,809 | \$123,456 | \$114,789 | (\$5,020) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 984 | 974 | 1,108 | 1,074 | 1,019 | (89) |
| TOTAL | 984 | 974 | 1,108 | 1,074 | 1,019 | (89) |

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

| Epidemiology | | | | | | |
|-------------------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | FY21 | FY22 | FY23 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY23 | FY24 | FY23-FY24 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$12,019 | \$12,369 | \$12,864 | 12,347 | \$12,090 | (\$774) |
| Additional Gross Pay | 512 | 454 | 20 | 48 | 20 | 0 |
| Overtime - Civilian | (66) | 155 | 134 | 152 | 134 | 0 |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0 | 0 |
| Unsalaries | 401 | 519 | 667 | 768 | 667 | 0 |
| Subtotal | \$12,867 | \$13,498 | \$13,684 | 13,315 | \$12,910 | (\$774) |
| Other Than Personal Services | | | | | | |
| Supplies & Materials | \$392 | \$215 | \$268 | 819 | \$230 | (\$38) |
| Fixed & Misc. Charges | 0 | 87 | 0 | 23 | 0 | 0 |
| Property & Equipment | 145 | 224 | 139 | 151 | 245 | 105 |
| Other Services & Charges | 2,102 | 3,408 | 3,091 | 3,892 | 2,959 | (132) |
| Contractual Services | 490 | 472 | 411 | 1,243 | 1,518 | 1,106 |
| Subtotal | \$3,128 | \$4,407 | \$3,910 | 6,128 | \$4,952 | \$1,042 |
| TOTAL | \$15,995 | \$17,904 | \$17,594 | 19,442 | \$17,862 | \$268 |
| Funding | | | | | | |
| City Funds | | | \$15,409 | 15,305 | \$15,723 | \$314 |
| Federal - Other | | | 239 | 1,791 | 239 | 0 |
| Intra City | | | 0 | 205 | 0 | 0 |
| Other Categorical | | | 26 | 89 | 18 | (8) |
| State | | | 1,920 | 2,053 | 1,882 | (38) |
| TOTAL | \$15,995 | \$17,904 | \$17,594 | 19,442 | \$17,862 | \$268 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 176 | 165 | 185 | 174 | 171 | (14) |
| TOTAL | 176 | 165 | 185 | 174 | 171 | (14) |

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

| Family & Child Health (Administration, Early Intervention, Maternal & Child, and School Health) | | | | | | |
|--|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | FY21 | FY22 | FY23 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY23 | FY24 | FY23-FY24 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$44,952 | \$45,343 | \$72,531 | \$64,837 | \$65,817 | (\$6,714) |
| Additional Gross Pay | 15,150 | 15,241 | 1,413 | 1,605 | 1,413 | 0 |
| Overtime - Civilian | 368 | 2,275 | 267 | 5,092 | 267 | 0 |
| Fringe Benefits | 788 | 752 | 104 | 417 | 104 | 0 |
| Unsalaries | 65,962 | 66,818 | 68,769 | 61,785 | 73,629 | 4,860 |
| Subtotal | \$127,219 | \$130,429 | \$143,085 | \$133,736 | \$141,231 | (\$1,854) |
| Other Than Personal Services | | | | | | |
| Supplies & Materials | \$316 | \$1,322 | \$3,404 | \$2,002 | \$4,106 | \$703 |
| Fixed & Misc. Charges | 0 | 19 | 0 | 0 | 0 | 0 |
| Property & Equipment | 1,099 | 1,461 | 566 | 1,888 | 642 | 76 |
| Other Services & Charges | 26,920 | 22,884 | 22,356 | 25,645 | 19,000 | (3,355) |
| Social Services | 0 | 0 | 92 | 92 | 92 | 0 |
| Contractual Services | 251,829 | 313,119 | 330,945 | 342,614 | 283,179 | (47,767) |
| Subtotal | \$280,164 | \$338,806 | \$357,363 | \$372,241 | \$307,020 | (\$50,343) |
| TOTAL | \$407,383 | \$469,235 | \$500,448 | \$505,976 | \$448,250 | (\$52,198) |
| Funding | | | | | | |
| City Funds | | | \$319,642 | \$289,325 | \$205,386 | (\$114,256) |
| Federal - Other | | | 25,982 | 26,908 | 50,986 | 25,005 |
| Intra City | | | 67 | 4,689 | 1,467 | 1,400 |
| Other Categorical | | | 0 | 18,895 | 0 | 0 |
| State | | | 154,757 | 166,158 | 190,411 | 35,654 |
| TOTAL | \$407,383 | \$469,235 | \$500,448 | \$505,976 | \$448,250 | (\$52,198) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 631 | 590 | 746 | 670 | 664 | (82) |
| TOTAL | 631 | 590 | 746 | 670 | 664 | (82) |

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

| Mental Hygiene (Administration, Development Disabilities, Mental Health Services, and Alcohol and Drug Prevention, Care & Treatment) | | | | | | |
|---|------------------|------------------|------------------|-------------------------|------------------|--------------------|
| <i>Dollars in Thousands</i> | FY21 | FY22 | FY23 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY23 | FY24 | FY23-FY24 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$46,886 | \$45,451 | \$64,549 | \$56,209 | \$60,080 | (\$4,469) |
| Additional Gross Pay | 906 | 1,274 | 1,236 | 1,261 | 1,236 | 0 |
| Overtime - Civilian | 20 | 401 | 483 | 783 | 517 | 34 |
| Amount to be Scheduled | 0 | 0 | 457 | 457 | 457 | 0 |
| Fringe Benefits | 6 | 7 | 368 | 368 | 368 | 0 |
| Unsalaries | 731 | 634 | 767 | 717 | 647 | (120) |
| Subtotal | \$48,548 | \$47,766 | \$67,861 | \$59,795 | \$63,306 | (\$4,555) |
| Other Than Personal Services | | | | | | |
| Supplies & Materials | \$860 | \$159 | \$1,518 | \$1,273 | \$1,742 | \$224 |
| Fixed & Misc. Charges | 16 | 94 | 14 | 65 | 14 | 0 |
| Property & Equipment | 234 | 312 | 1,200 | 1,218 | 521 | (679) |
| Other Services & Charges | 19,175 | 39,329 | 24,326 | 28,597 | 17,027 | (7,299) |
| Social Services | 35,955 | 38,789 | 42,270 | 41,064 | 42,393 | 123 |
| Contractual Services | 408,738 | 439,784 | 583,698 | 611,497 | 591,886 | 8,189 |
| Subtotal | \$464,978 | \$518,467 | \$653,025 | \$683,714 | \$653,582 | \$557 |
| TOTAL | \$513,526 | \$566,234 | \$720,886 | \$743,508 | \$716,888 | (\$3,997) |
| Funding | | | | | | |
| City Funds | | | \$325,314 | \$303,291 | \$279,426 | (\$45,888) |
| Federal - Other | | | 77,421 | 82,705 | 85,458 | 8,037 |
| Intra City | | | 2,171 | 5,121 | 3,282 | 1,111 |
| Other Categorical | | | 0 | 14,600 | 14,600 | 14,600 |
| State | | | 315,980 | 337,791 | 334,122 | 18,142 |
| TOTAL | \$513,526 | \$566,234 | \$720,886 | \$743,508 | \$716,888 | (\$3,997) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 617 | 522 | 773 | 697 | 687 | (86) |
| TOTAL | 617 | 522 | 773 | 697 | 687 | (86) |

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

| Prevention & Primary Care (Chronic Diseases and Correctional) | | | | | | |
|--|---------------|----------------|----------------|-------------------------|-------------|--------------------|
| <i>Dollars in Thousands</i> | FY21 | FY22 | FY23 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY23 | FY24 | FY23-FY24 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$40 | \$237 | \$61 | \$61 | \$61 | \$0 |
| Additional Gross Pay | 0 | 0 | 0 | 0 | 0 | 0 |
| Overtime - Civilian | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$40 | \$237 | \$61 | \$61 | \$61 | \$0 |
| Other Than Personal Services | | | | | | |
| Supplies & Materials | \$0 | \$0 | \$0 | \$10 | \$0 | \$0 |
| Other Services & Charges | 247 | 556 | 0 | 200 | 0 | 0 |
| Contractual Services | 113 | 1,737 | 0 | 226 | 0 | 0 |
| Subtotal | \$360 | \$2,292 | \$0 | \$436 | \$0 | \$0 |
| TOTAL | \$401 | \$2,529 | \$61 | \$497 | \$61 | \$0 |
| Funding | | | | | | |
| City Funds | | | \$61 | \$497 | \$61 | \$0 |
| TOTAL | \$401 | \$2,529 | \$61 | \$497 | \$61 | \$0 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 2 | 6 | 0 | 0 | 0 | 0 |
| TOTAL | 2 | 6 | 0 | 0 | 0 | 0 |

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

| World Trade Center Related Programs | | | | | | |
|--|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | FY21 | FY22 | FY23 | Preliminary Plan | | *Difference |
| | Actual | Actual | Adopted | FY23 | FY24 | FY23-FY24 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Civilian | \$3,141 | \$3,245 | \$4,112 | \$4,368 | \$4,131 | \$19 |
| Additional Gross Pay | 65 | 74 | 0 | 33 | 0 | 0 |
| Overtime - Civilian | 29 | 2 | 0 | 75 | 0 | 0 |
| Fringe Benefits | 1 | 1 | 0 | 0 | 0 | 0 |
| Unsalaries | 8 | 45 | 30 | 65 | 30 | 1 |
| Subtotal | \$3,244 | \$3,367 | \$4,142 | \$4,541 | \$4,161 | \$19 |
| Other Than Personal Services | | | | | | |
| Supplies & Materials | \$581 | \$18 | \$105 | \$353 | \$42 | (\$63) |
| Property & Equipment | 10 | 19 | 24 | 15 | 10 | (13) |
| Other Services & Charges | 49,326 | 53,768 | 83,214 | 81,100 | 94,765 | 11,551 |
| Contractual Services | 314 | 232 | 221 | 877 | 233 | 12 |
| Subtotal | \$50,231 | \$54,036 | \$83,564 | \$82,345 | \$95,051 | \$11,487 |
| TOTAL | \$53,475 | \$57,402 | \$87,705 | \$86,886 | \$99,212 | \$11,506 |
| Funding | | | | | | |
| City Funds | | | \$82,078 | \$78,557 | \$93,488 | \$11,410 |
| Federal - Other | | | 5,627 | 8,329 | 5,724 | 96 |
| TOTAL | \$53,475 | \$57,402 | \$87,705 | \$86,886 | \$99,212 | \$11,506 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 35 | 32 | 41 | 42 | 41 | 0 |
| TOTAL | 35 | 32 | 41 | 42 | 41 | 0 |

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

D. Fiscal 2023 Council Initiatives and One-Time Funding

| Council Initiatives | Sum of Amount |
|--|---------------------|
| Health Services | \$24,401,325 |
| Access Health Initiative | \$3,699,179 |
| Cancer Services | 743,908 |
| Child Health and Wellness | 664,719 |
| Ending the Epidemic | 9,553,030 |
| HIV/AIDS Faith Based Initiative | 2,077,320 |
| Maternal and Child Health Services | 3,728,525 |
| Managed Care Consumer Assistance Program | 1,014,114 |
| Reproductive and Sexual Health Services | 554,423 |
| Viral Hepatitis Prevention | 2,366,107 |
| Mental Health Services | \$25,472,879 |
| Autism Awareness | \$3,316,846 |
| Children Under Five | 1,787,000 |
| Court-Involved Youth Mental Health Initiative | 3,425,000 |
| Developmental, Psychological and Behavioral Health Services | 2,255,493 |
| Geriatric Mental Health | 3,405,540 |
| LGBTQ Youth Mental Health | 1,200,000 |
| Mental Health Services for Vulnerable Populations | 3,933,000 |
| Mental Health Workforce Retention and Development Initiative | 250,000 |
| Opioid Prevention and Treatment | 3,500,000 |
| Trauma Recovery Centers | 2,400,000 |
| Young Woman's Initiative | \$1,323,126 |
| Dedicated Contraceptive Fund | \$973,126 |
| Prevent Sexual Assault (PSA) Initiative for Young Adults | 350,000 |
| Grand Total | \$51,197,330 |