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Report to the Committee on Finance, the
Committee on Health, and the Committee on
Mental Health, Disabilities and Addiction on the
Fiscal 2024 Executive Plan and the Fiscal 2024
Executive Capital Commitment for the

**Department of Health and
Mental Hygiene**

May 15, 2023

Prepared by Danielle Glants, Financial Analyst



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Department of Health and Mental Hygiene Budget Overview

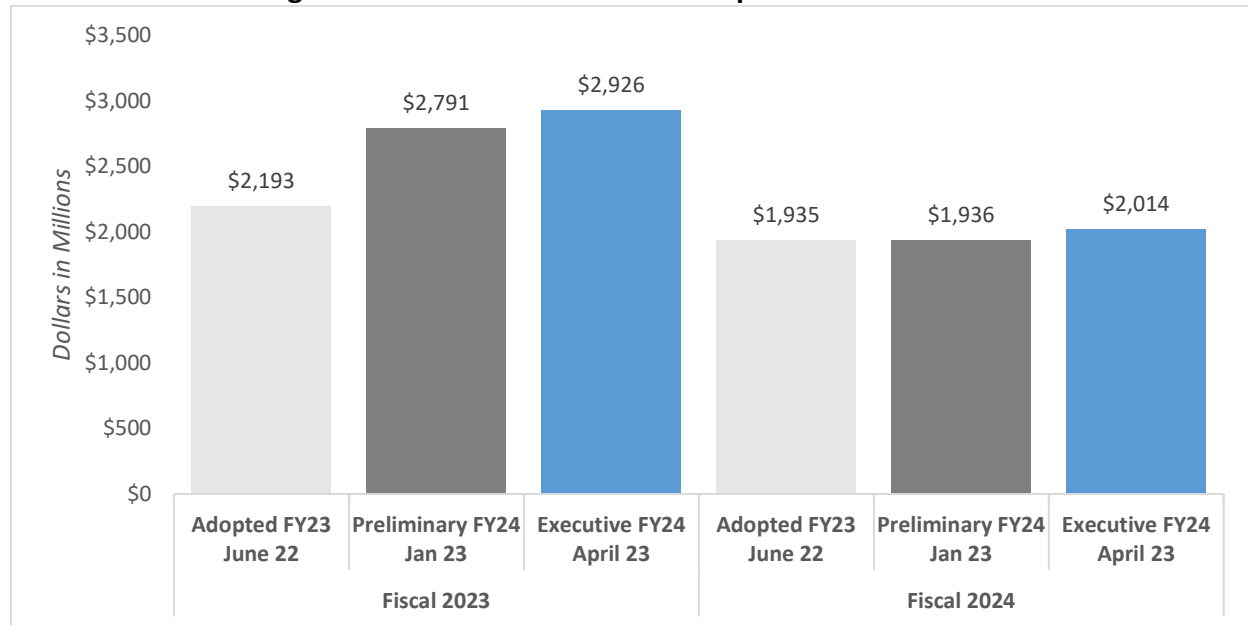
On April 26, 2023, the Administration released the Executive Financial Plan for Fiscal 2023-2027 (Executive Plan) which includes a proposed Fiscal 2024 budget of \$106.7 billion. This report offers a review of the Department of Health and Mental Hygiene’s (the Department or DOHMH) Fiscal 2024 Executive Budget, including proposed budget actions taken in the Executive Plan. For additional information on DOHMH’s Preliminary budget, please refer to the Fiscal 2024 Preliminary Budget report at:

<https://council.nyc.gov/budget/wp-content/uploads/sites/54/2023/03/DOHMH-2.pdf>.

The Department’s projected Fiscal 2024 budget of \$2.01 billion represents 1.9 percent of the City’s proposed Fiscal 2024 Budget in the Executive Plan. DOHMH’s Fiscal 2024 budget reflects an increase of \$78.8 million (4.1 percent) from the \$1.94 billion budgeted in the Fiscal 2024 Preliminary Financial Plan (Preliminary Plan) presented in January. This increase is the result of a number of actions taken, most significant of which are a \$30 million increase for an American Rescue Plan – State and Local Fiscal Recovery Funds adjustment and a \$26.3 million increase for a District Council 37 (DC 37) Collective Bargaining Adjustment.

DOHMH’s current Fiscal 2023 budget is \$2.93 billion. The budget is \$733.9 million (33.5 percent) larger than the agency’s Fiscal 2023 Adopted Budget (\$2.19 billion), and \$135.7 million (4.9 percent) larger than the budget presented in the Preliminary Plan (\$2.79 billion).

Chart 1: DOHMH Budget for Fiscals 2023 and 2024: Comparison of the Last Three Financial Plans



Personal Services and Headcount

DOHMH’s Executive Plan includes funding for a total of 5,227 full-time positions in the current year, decreasing to 5,062 positions in Fiscal 2024. For Fiscal 2023, the current plan represents a reduction in agency headcount of 47 since adoption. The Fiscal 2024 headcount in the Executive Plan is 212 less than the budgeted headcount for Fiscal 2023 at adoption.

In the Executive Plan, funding for DOHMH's personal services (PS) comprise \$562.3 million or 19.2 percent of the agency's total Fiscal 2023 plan. This decreases to \$514.3 million or 25.5 percent in Fiscal 2024.

<i>Dollars in Thousands</i>	2021	2022	2023	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023-2024
Spending						
Personal Services	\$519,537	\$468,135	\$521,533	\$562,282	\$514,322	(\$7,211)
Other Than Personal Services	1,552,130	2,037,001	1,671,072	2,364,208	1,500,154	(170,918)
TOTAL	\$2,071,667	\$2,505,136	\$2,192,605	\$2,926,490	\$2,014,476	(\$178,129)
Budgeted Headcount						
Full-Time Positions	4,636	4,351	5,274	5,227	5,062	(212)
TOTAL	4,636	4,351	5,274	5,227	5,062	(212)

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

Funding Sources

DOHMH's budget is financed by City funds as well as Federal and State funds. In the current financial plan, the Department's primary funding source is City funding. City funding comprises 38.9 percent (\$1.14 billion) of DOHMH's total funding in the current fiscal year, down from the 51.8 percent (\$1.14 billion) of the Department's budget financed by City funding in the Adopted 2023 budget. City funding comprises 46.3 percent (\$933.2 million) of the Department's Fiscal 2024 budget in the Executive Plan.

Changes to the funding sources in the Executive Plan include:

City Funding

City funding increases by \$44.9 million in Fiscal 2023 and \$903,000 in Fiscal 2024 when compared to the Preliminary Plan.

- The Fiscal 2023 increase in City funding is the net of several adjustments, the most significant of which is an addition of \$33 million for Monkeypox response.
- The Fiscal 2024 increase in City funding is the net of several adjustments, the most significant of which is an addition of \$25.7 million for DC 37 Collective Bargaining Adjustment.

Federal Funding

Federal funding increases by \$24.8 million in Fiscal 2023 and \$58.2 million in Fiscal 2024 when compared to the Preliminary Plan.

- The Fiscal 2023 increase in Federal funding is the net of several adjustments, the most significant of which is an addition of \$7.1 million for HIV prevention.
- The Fiscal 2024 increase in Federal funding is the net of several adjustments, the most significant of which is an addition of \$55 million for ARP SLFRF.

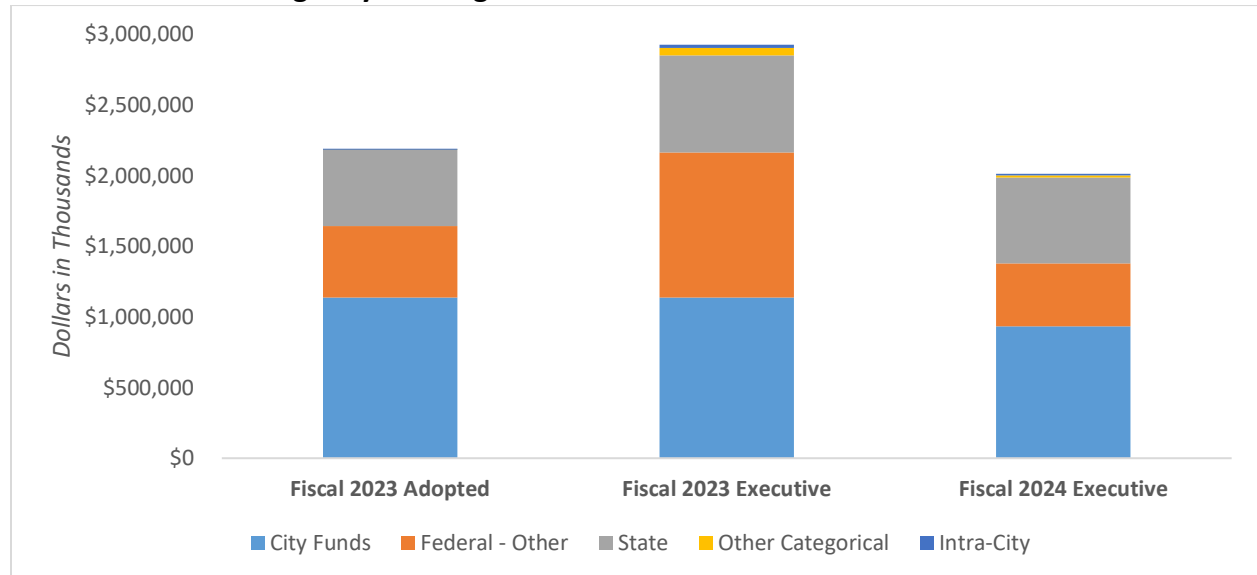
State Funding

State funding increases by \$50.9 million in Fiscal 2023 and \$19.1 million in Fiscal 2024 when compared to the Preliminary Plan.

- The Fiscal 2023 and Fiscal 2024 increases in State funding are the net of several adjustments, the most significant of which is an addition of \$33.6 million in Fiscal 2023 and \$10.9 million in Fiscal 2024 for several State Aid Letters.

See Appendix A for a complete list of all changes reflected in DOHMH’s Fiscal 2023 and 2024 budgets since adoption.

Chart 2: DOHMH Budget by Funding Source



Dollars in Thousands	Executive Plan			*Difference
	2023 Adopted	2023	2024	2024-2023
City Funds	\$1,135,687	\$1,137,920	\$933,229	(\$202,458)
Federal - Other	507,569	1,026,276	444,710	(62,859)
State	538,053	686,523	608,491	70,438
Other Categorical	1,451	54,741	16,043	14,592
Intra-City	9,844	21,030	12,004	2,160
TOTAL	\$2,192,605	\$2,926,490	\$2,014,476	(\$178,129)

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

Program Area Budgets

To provide for better transparency within agency budgets, in 2007 at the behest of the City Council, the Administration began providing agency budgets broken down by program areas for fifteen of the City’s agencies. Table 3 provides actual expenditures for Fiscals 2021 and 2022, the Adopted Budget for Fiscal 2023, and planned spending for Fiscals 2023 and 2024 as of the Executive Plan by program area.

Table 3: Budget by Program Area						
<i>Dollars in Thousands</i>	2021	2022	2023	Executive Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2024-2023
Budget by Program Area						
Administration - General	\$151,120	\$153,743	\$159,117	\$183,481	\$146,875	(\$12,242)
Center for Health Equity and Community Wellness	80,493	125,326	118,392	132,086	95,502	(22,890)
Disease Prevention and Treatment	738,895	988,293	447,207	1,040,869	287,498	(159,709)
Emergency Preparedness and Response	14,568	17,747	21,386	28,188	23,582	2,196
Environmental Health	95,813	107,734	119,809	130,822	117,972	(1,837)
Epidemiology	15,995	17,904	17,594	20,406	18,508	914
Family and Child Health	163,207	188,293	205,677	222,462	230,441	24,764
Early Intervention	244,176	280,942	294,771	307,160	256,408	(38,363)
Mental Hygiene	513,524	566,234	720,886	788,833	738,478	17,592
Prevention and Primary Care	0	1,518	0	0	0	0
World Trade Center Related Programs	53,475	57,402	87,705	78,182	99,213	11,508
TOTAL	\$2,071,266	\$2,505,136	\$2,192,544	\$2,926,490	\$2,014,476	(\$178,068)

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

DOHMH's program budget includes eleven program areas. Below is a discussion of the most significant program area funding changes in the Executive Plan:

- Disease Prevention and Treatment:** The Executive Plan includes \$287.5 million for Disease Prevention and Treatment, \$159.7 million less than the amount budgeted for Fiscal 2023 at adoption. This is primarily due to a \$128.9 million decrease in the Communicable Diseases area.
- Early Intervention:** The Executive Plan includes \$256.4 million for the Early Intervention program area, \$38.4 million less than Fiscal 2023 at adoption.
- Family and Child Health:** The Executive Plan includes \$230.4 million in the Family and Child Health program area, \$24.8 million greater than the amount budgeted in Fiscal 2023 at adoption. This is primarily due to a \$35.5 million increase in the School Health area, offset by a reduction of \$8.7 million in the administration area and a reduction of \$2 million in the Maternal and Child Area.
- Center for Health Equity and Community Wellness:** The Executive Plan includes \$95.5 million for the Center for Health Equity and Community Wellness, \$22.9 million less than the amount budgeted in Fiscal 2023 at adoption. This is primarily due to a \$9.6 million decrease in the administration area, as well as a reduction of \$5.8 million in the Chronic Diseases area and a reduction of \$3.2 million in the Neighborhood Health area.

Executive Plan Changes

Each financial plan is comprised of changes to an agency's budget from the prior plan. These changes are comprised of new needs that have not previously been included in the agency's budget, other adjustments to existing spending (these adjustments can involve adding additional

funding or removing funding), savings programs which provide additional resources either through reduced spending or increased revenue, and savings restorations which include the restoration of expenditures that had been reduced in prior financial plans.

A summary of all changes made to DOHMH's financial plan since Adoption can be found in Appendix A.

New Needs

DOHMH's Executive Plan includes five new needs, totaling \$38.3 million in Fiscal 2023 and \$22.2 million in Fiscal 2024.

- **Abortion Access.** The Executive Plan includes an increase of \$5.3 million in Fiscal 2023, baselined in the outyears, for the Abortion Access Hub. The hub will provide services such as a hotline through 311, direct abortion services including medication abortion, and a communications campaign.
- **Maternal Mental Health.** The Executive Plan includes an additional \$1.9 million in Fiscal 2024 baselined in the outyears for maternal mental health services.
- **Mental Health Plan Investments.** The Executive Plan includes \$12 million in Fiscal 2024, \$20.8 million in Fiscal 2025, and \$22.8 million baselined in Fiscal 2026, as well as 28 positions in Fiscal 2024 and 40 positions baselined in Fiscal 2025 for mental health services related to the Mayor's Mental Health Plan. This includes an access digital hub, increased clubhouse capacity to expand beyond the current 17, and a school telehealth program to expand school mental health services.
- **Monkeypox Response.** The Executive Plan includes \$33 million in Fiscal 2023 only to combat the Monkeypox epidemic, in relation to the public health emergency from last summer.
- **PPE Living Stockpile.** The Executive Plan includes \$3.0 million in Fiscal 2024 and \$1.8 million baselined in Fiscal 2025 for a citywide effort to ensure PPE necessary for potential future health emergencies, based on knowledge collected from the COVID-19 pandemic.

Other Adjustments

DOHMH's Executive Plan includes \$98.3 million in other adjustments in Fiscal 2023 and \$78.1 million in Fiscal 2024. Some of the major adjustments include the following.

- **Aid to Asylum Seekers.** The Executive Plan includes an additional \$1 million in Fiscal 2023 to continue providing supportive services for asylum seekers. This is in addition to the \$700,000 in Federal funding provided in the Preliminary Plan.
- **American Rescue Plan – State and Local Fiscal Recovery Funds.** The Executive Plan includes an additional \$30 million in Fiscal 2024 to provide new funding for school health funded through the American Rescue Plan.
- **DC 37 Collective Bargaining Adjustment.** The Executive Plan includes an additional \$29.1 million in Fiscal 2023, \$26.3 million in Fiscal 2024, \$35.4 million in Fiscal 2025, and \$44.5

million baselined in Fiscal 2026 in a collective bargaining adjustment for DC 37 union members employed by DOHMH.

- **DIS Workforce Development.** The Executive Plan includes an additional \$2.4 million in Fiscal 2023 and \$3.4 million in Fiscal 2024 to train and sustain the disease prevention workforce, and serves as a grant for those that are eligible employees.
- **Early Intervention Grant.** The Executive Plan includes an additional \$12 million in Fiscal 2023 and \$982,000 baselined in Fiscal 2024 and the outyears for an Early Intervention support grant. \$11 million is allocated for Early Intervention services, while the remaining amount is allocated to support administrative services.
- **HIV Prevention.** The Executive Plan include an additional \$7.1 million in Fiscal 2023 and a \$738,000 baselined reduction in Fiscal 2024 and the outyears as part of the 1802 Integrated HIV Prevention and Surveillance Grant.
- **NFP COPS Transfer (w/ACS).** The Executive Plan includes a \$1 million reduction in Fiscal 2023 as part of the Nurse Family Partnership, under the Community Optional Preventative Services. The funding will be dispersed by ACS to nursing providers to provide services to first time mothers.
- **State Aid letters.** The Executive Plan includes an additional \$33.6 million in Fiscal 2023 and \$10.9 million baselined in Fiscal 2024 and the outyears as part of several State Aid Letters.
- **TB Elimination Program.** The Executive Plan includes an additional \$1.5 million in Fiscal 2023 as an award to the Tuberculosis Elimination and Laboratory Cooperative Agreement grant. The grant's funding is entirely for screening and treatment of tuberculosis infections.

Program to Eliminate the Gap (PEG)

DOHMH's Executive Plan includes \$900,000 in reduced expenditures and \$10.4 million of additional resources in Fiscal 2023 and \$21.5 million in expense reductions and \$7.5 million of additional resources in Fiscal 2024 as part of the citywide PEG. The agency was able to provide additional resources through six PEG initiatives, including:

- **OTPS Savings.** The Executive Plan includes a reduction of \$16 million in Fiscal 2024, \$15.7 million in Fiscal 2025, and \$13.7 million in Fiscals 2026 and 2027 as a re-estimate of City spending on other than personal services.
- **Prior Year Revenue.** The Executive Plan reflects a swap of \$10.4 million of other categorical revenue accrued for prior year expenses for city tax levy in Fiscal 2023.
- **PS Efficiencies.** The Executive Plan includes a \$5.4 million reduction in Fiscal 2024 and Fiscal 2025, and \$8 million in Fiscals 2026 and 2027, as well as a reduction of 33 positions in Fiscal 2024 and Fiscal 2025, and a baseline reduction of 72 positions in Fiscal 2026, as part of a re-estimate of personal services spending. The position reductions are long term vacancies in DOHMH and are not projected to impact services.

- **PS Re-estimate – IC.** The Executive Plan includes a \$900,000 reduction in Fiscal 2023 to reflect underspending in food vending licenses.
- **Revenue Maximization.** The Executive Plan reflects a baselined swap of \$7.5 million of expenses that were formerly funded with City tax levy in Fiscal 2024 to reflect an increase in the amount of funding that can be claimed by several grants, including the Federal Medicaid Administration Reimbursement, Early and Periodic Screening Diagnostic and treatment, and State Article 6.
- **YMI Expense Re-estimate.** The Executive Plan includes a \$100,000 baselined reduction in Fiscal 2024 and the outyears the result of a reduction in funding for a media campaign for the Young Men’s Initiative.

Fiscal 2024 Preliminary Budget Response

In the City Council’s Fiscal 2024 Preliminary Budget Response (Budget Response)¹, the Council identified several areas of concern relating to Health and Mental Health. The Executive Plan includes funding for one item in the Budget Response, the expansion of HIV testing and support, but this funding is only in Fiscal 2023.

Despite the increased funding there are still some essential programs that did not receive additional support in the Executive Plan.

#	Response Priorities	Amount Requested	Amount in the Executive Budget
1	Increase funding for Mayor’s Office for People with Disabilities	\$2.5 million	\$0
2	Support and Enhance Trauma Recovery Centers	\$5 million	\$0
3	Baseline the Mental Health Continuum	\$5 million	\$0
4	Increase Funding for Crisis Respite Centers	\$4 million	\$0
5	Expand Mental Health Community Treatment Teams	Call to Action	\$0
6	Expand School-Based Mental Health Clinics to 100 Additional Sites	\$28 million	\$0
8	Properly Address the Overdose Crisis	\$20 million	\$0
9	Strengthen Connection between Mental Health Diversions and Legal System	Call to Action	\$0
10	Expand HIV Testing and Support	Call to Action-	\$0
11	Fund Diabetes Self-Management Project	\$500,000 thousand	\$0
13	Restore and Increase Funding for Animal Care Center	\$3.4 million	\$0

- **Increase funding for Mayor’s Office for People with Disabilities:** The Mayor’s Office for People with Disabilities (MOPD) has provided comprehensive care and accessibility to New Yorkers with disabilities since 1973. MOPD has launched multiple programs to provide aid, including its employment program NYC:ATWORK that has connected over 500 people with disabilities to internships since 2018. Despite this, MOPD is continuously underfunded, with its current operating budget as of the Preliminary Budget being

¹ The full response can be found at: <http://council.nyc.gov/wp-content/uploads/2023/04/Fiscal-2024-Preliminary-Budget-Response.pdf>

\$849,346 for Fiscal 2024, which is only a one dollar increase from their operating budget for the prior year. In the Budget Response the Council called for an additional \$2.5 million investment in MOPD's NYC:ATWORK program to expand services and triple the number of New Yorkers with disabilities connected to a career. These funds were not included in the Executive Plan.

- **Support and Enhance Trauma Recovery Centers:** Trauma recovery centers (TRCs) are an innovative model of victim services that reach underserved victims and communities to provide health, recovery, and stability to heal communities and interrupt cycles of violence. TRCs provide trauma-informed clinical case management, evidence-based individual/group/family therapy, crisis intervention. They also provide legal advocacy and assistance in filing police reports and accessing victim services to survivors in communities that experience the most violence. These survivors often never access or are even aware of victim services, which are available at no cost to the patient. New York City launched the first four TRCs in the State in February 2023, with two located in the Bronx and two located in Brooklyn. In the Budget Response the Council called on the Administration to include \$5 million in funding to support TRCs and work with the Council to expand and create a TRC in every borough. No additional funding was provided for TRCs in the Executive Plan.
- **Baseline the Mental Health Continuum:** In the Budget Response the Council called on the Administration to baseline \$5 million in funding for the cross-agency partnership between the Department of Education (DOE), H+H, and the Department of Health and Mental Hygiene (DOHMH) to provide mental health support to all students, both in person and via video.

These funds would enable the City to provide wraparound support through a variety of approaches such as mental health clinics run by H+H, equipping school staff with knowledge in addressing mental health issues in the school environment through the NYC Well hotline, providing crisis intervention for students 20 years and younger through the Children's Mobile Crisis Teams, and training to build school staff capacity to manage student behavior through Collaborative Problem Solving. No additional funding was included in the Executive Plan for this initiative.

- **Increase Funding for Crisis Respite Centers:** The number of individuals seeking services for mental health needs has increased, with symptoms of both anxiety and depression continuing to be elevated compared with pre-pandemic levels. However, the capacity of providers to meet the needs has not kept up with needs partially due to staff shortages and bed volumes. As a result, in its Budget Response the Council called on the City to expand proven community-based alternatives to hospitalizations including crisis respite centers. Currently, DOHMH partners with several CBOs to provide eight centers throughout the City: three in Brooklyn (two with Services for the Undeserved and one with Ohel Children's Home and Family Services), one in the Bronx (Riverdale MH Association), one in Queens (Transitional Services for New York), two in Manhattan (one with Community Access Inc. and one with ACMH), and one with Staten Island (St. Joseph). The Budget Response called on the Administration to allocate \$4 million to expand and

support new centers, and to remove barriers in the referral process. The Executive Plan does not include additional funding for these centers.

- **Expand Mental Health Community Treatment Teams:** In the Budget Response the Council urged the Administration to expand the number of city-funded Assertive Community Treatment (ACT) and Forensic Assertive Community Treatment (FACT) teams to provide mobile, intensive case management to people with serious mental illness, including those with involvement in the justice system. The Council called for the funding of 10 additional ACT teams and two FACT teams to begin to meet the needs of New Yorkers.

The Council also called on the Administration to expand Intensive Mobile Treatment Teams that provide intensive and continuous support and treatment to individuals within their communities, and to increase funding for Support and Connection Centers providing at least one in every borough. The Executive Plan does not include additional funding for any of these services.

Expand School-Based Mental Health Clinics to 100 Additional Sites: School-based mental health clinics provide on-site mental health services, including diagnosis and treatment to children during the school day. These clinics integrate within the school building, educating teachers on how to spot when a child needs help and teaching students about mental well-being. Through prior year investments, the City was able to establish some form of mental health service in approximately 1,025 schools, serving roughly 600,000 students. In the Budget Response the Council called on the Administration to make an additional investment of \$28 million to expand school-based mental health clinics across all city schools and improve outcomes for not only for students, but for the surrounding community. The additional funds would enable the City to achieve the ratio of one school social worker for every 250 students as recommended by the National Center for School Mental Health and the National Association of School Psychologists. The Executive Plan does not include additional funding to meet this goal.

- **Properly Address the Overdose Crisis:** New York City launched the first two Overdose Prevention Centers (OPCs) in the country in December 2021. The OPCs prevent and reverse overdoses, saving lives. In addition, they reduce and remove drug paraphernalia and waste from public spaces. The OPCs also act as a hub for other necessary services, such as mental health evaluations and referrals, group counseling, syringe exchange and other amenities. Due to an increase in overdoses, in the Budget Response the Council called on the Administration to provide \$20 million to expand overdose prevention access in every borough. The Executive Plan does not include funding for this expansion.
- **Strengthen Connection between Mental Health Diversions and Legal System:** The Council advocated for the State Budget to include statutory changes and investments that help expand the use of mental health courts to divert people with mental health challenges from entering the justice system. In the Budget Response the Council called on the Administration to consider the creation of awareness and training programs targeted at attorneys and judges in the justice system regarding available mental health diversion options, while also strengthening their connections to mental health providers

that serve people who may end up in the courts to improve diversion outcomes. The Executive Plan does not include funding for this initiative.

- **Expand HIV Testing and Support:** While new cases of HIV in the City have steadily declined after a brief uptick during the first COVID-19 lockdown, the epidemic still remains a health crisis. Providing HIV support services is a priority of the Council, as access to HIV support services can drastically improve someone's quality of life and keep them healthy. In the Budget Response the Council called on the Administration to allocate additional funding for HIV testing, care, and support, to continue the downward trend of new infections. The Executive Plan includes an additional \$19.6 million in Fiscal 2023 for a number of HIV-related programs but does not include any additional funding in Fiscal 2024 or the outyears.
- **Fund Diabetes Self-Management Project:** Nearly one million New Yorkers are currently diagnosed with diabetes, while approximately one-third of adult New Yorkers are pre-diabetic or have higher-than-normal blood glucose levels. Diabetes disproportionately affects New York City's low-income and working-class communities, leading to an undue burden of mass illness, amputation, blindness, and kidney failure.
- In the Budget Response the Council called on the Administration to allocate \$500,000 to fund a demonstration project designed to confront the unprecedented escalation of diabetes. These funds would enable the launching of the Diabetes Self-Management Program (DSMP) in each of the boroughs. The funding would support the training of local peer educators as validated providers of the DSMP and enroll six hundred low-income people with diabetes in this life-enhancing self-care education. The Executive Plan does not include any funding for this demonstration project.
- **Restore and Increase Funding for Animal Care Center:** In the Budget Response the Council called on the Administration to provide \$3.4 million in Fiscal 2024 to support expanded services for Animal Care Centers (ACC). These funds would provide for increased medical services intended to save animal lives, site security, community pet outreach, and mobile adoption programs. In addition, the Council called for these funds to be used to address attrition problems at ACC, as employees have not received a cost-of-living adjustment in recent years. The Executive Plan does not include any additional funding for this Budget Response item.

Federal and State Budget Risks

On May 11, 2023, the COVID-19 Public Health Emergency officially ended. With the end of the Federal State of Emergency came the expiration of several programs that were implemented during the pandemic. The expiration of Title 42, which allowed the federal government to expel migrants who entered the U.S. due to health concerns, is projected to result in an increased influx of asylum seekers to the City. Additionally, as a result of the ending of the health emergency COVID-19 trackers will lose access to their Community Levels Metrics, which classifies transmission levels from a scale of low to high, as well as recommended preventative actions. Finally, Medicare patients ability to obtain rapid over-the-counter COVID-19 tests with their

insurance. As of the publication of this report, it is unknown how these program expirations will affect City health and mental health services.

Capital Plan Overview

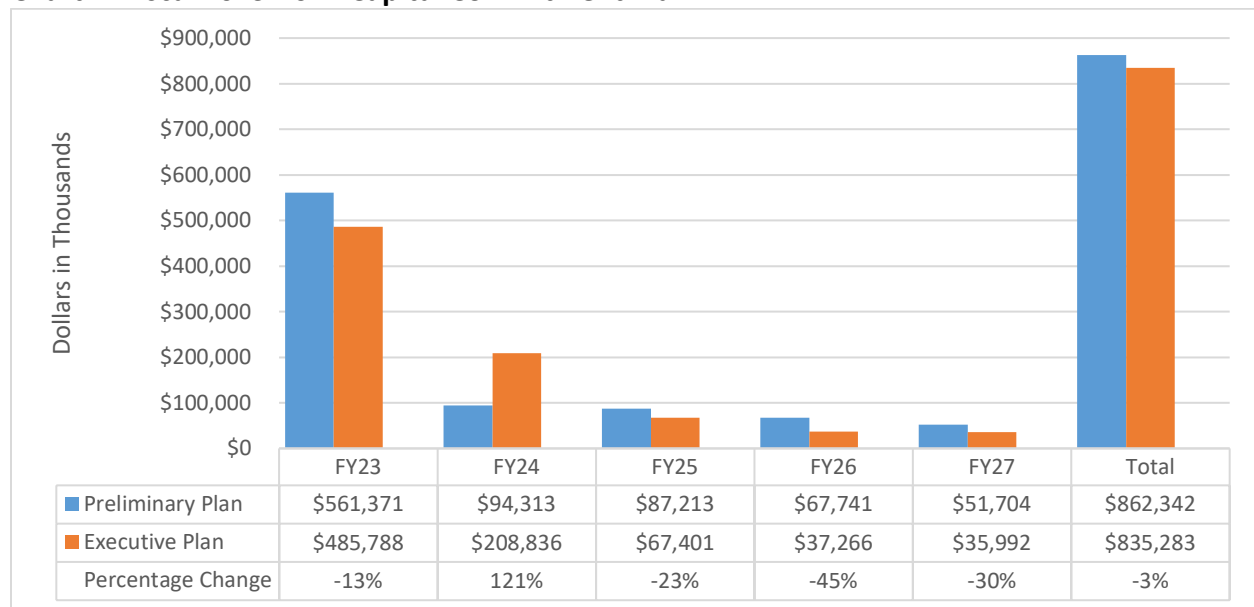
On April 26, 2023, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2023-2027 (the Commitment Plan), the Fiscal 2024-2027 Executive Capital Budget (the Capital Budget) and the Fiscal 2024-2033 Ten-Year Capital Strategy (the Strategy).

This section provides an overview of the Commitment Plan and the Strategy for the Department of Health and Mental Hygiene. For the purpose of this section, DOHMH will be used for both DOHMH and OCME.

Fiscal 2023-2027 Capital Commitment Plan

DOHMH’s commitments for Fiscal 2023 through 2027 as presented in the Fiscal 2024 Capital Commitment Plan total \$835.3 million, 3.1 percent less than the total for the same period as presented in the Preliminary Capital Commitment Plan released in January. The Department’s planned commitments comprise less than one percent of the City’s total \$97.9 billion Fiscal 2023 through 2027 plan.

Chart 4: Fiscal 2023-2027 Capital Commitment Plan



The amount of commitments planned for each year of the plan period is disproportionately front-loaded, with 58.2 percent of the entire planned expenditure in the current year, 25 percent in Fiscal 2024, and 8.1, 4.5, and 4.3 percent in Fiscals 2025, 2026, and 2027 respectively.

Capital Highlights

- Public Health Laboratory Building Construction.** DOHMH’s Commitment Plan includes \$365 million for the construction of the Public Health Laboratory, unchanged from Preliminary. The Plan includes \$285 million in Fiscal 2023, but includes an additional \$75 million in Fiscal 2024 that were originally planned for Fiscals 2025 and 2026.

- Bronx Animal Care Center and Veterinary Clinic.** The Executive Capital Commitment Plan includes \$79 million in Fiscal 2023 for the construction of a new Animal Care Center and Veterinary Clinic in the Bronx, an increase of \$3.2 million from the Preliminary Capital Commitment Plan.
- Brooklyn Animal Care Center Upgrade.** The Executive Capital Commitment Plan includes \$37.7 million in Fiscal 2023 for the upgrade of the Brooklyn Animal Care Center, an increase of \$472,000 from the Preliminary Capital Commitment Plan.
- Richmond University Medical Center (RUMC) 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 Preliminary.
- Network Server Replacement** – The Plan includes \$12.6 million in Fiscal 2023, \$1 million in Fiscal 2026, and \$1.5 million in Fiscal 2027, unchanged from Preliminary, for the replacement of network servers.

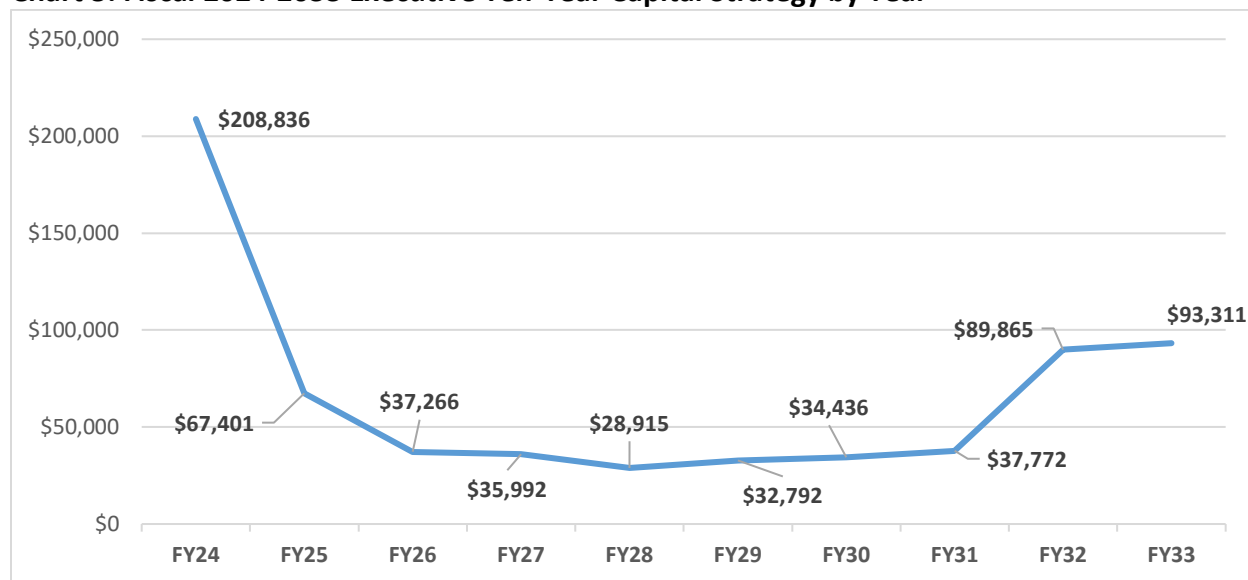
Executive Ten-Year Capital Strategy Fiscal 2024-2033

The Ten-Year 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.

The City’s Ten-Year Strategy totals \$164.8 billion (all funds). The Strategy provides information on the comprehensive infrastructure planning that the City undertakes and explains the connection between capital investment and strategic priorities. It is designed to help prioritize investment decisions across all capital agencies and communicate to the public an integrated approach to capital planning across infrastructure types, in line with the growth of the City.

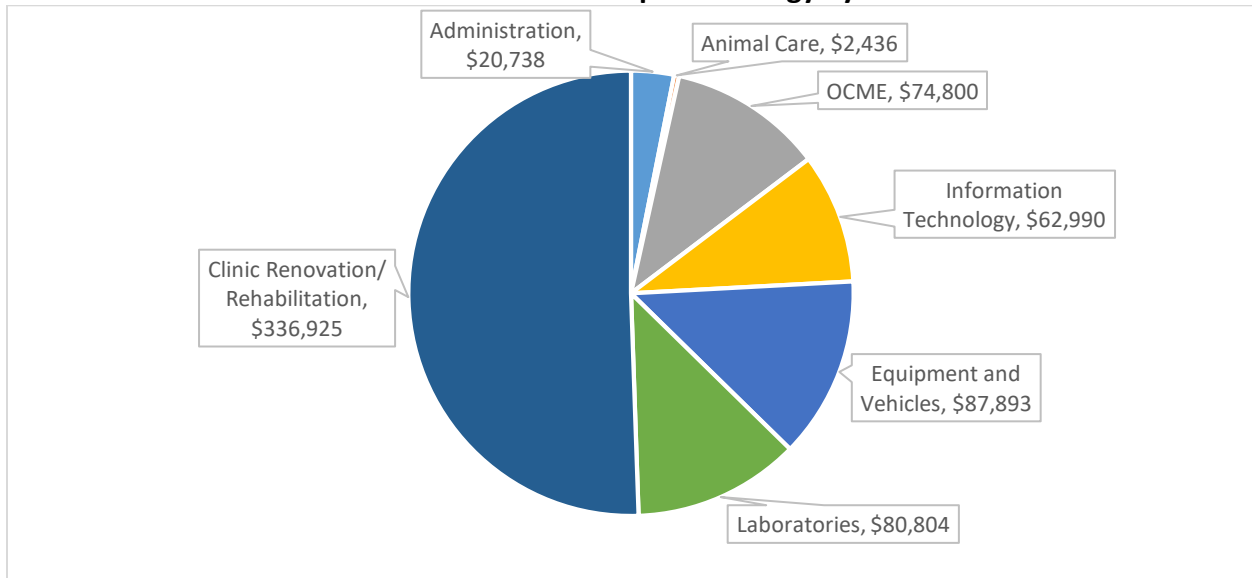
The Department of Health and Mental Hygiene’s Ten-Year Strategy includes \$667 million in Fiscal 2024–2033 for capital construction and reconstruction projects.

Chart 5: Fiscal 2024-2033 Executive Ten-Year Capital Strategy by Year



As illustrated in the Chart 5, DOHMH’s Ten-Year Capital Strategy is heavily front-loaded, with a large portion of its planned capital spending in the first year. Planned spending hovers around \$30 million for six out of the ten years of the plan. It is very unlikely that this Ten-Year Strategy accurately reflects how capital funds will actually be committed.

Chart 6: Fiscal 2024-2033 Executive Ten-Year Capital Strategy by Percent



Appendix A: Budget Actions since Fiscal 2023 Adoption

<i>Dollars in Thousands</i>	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 FISCAL 2023 FEMA (TEMP)	0	113,891	113,891	0	0	0
DoHMH COVID-19 FEMA/CTL FISCAL 2023	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

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	Total	City	Non-City	Total
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
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
FISCAL 2023 Birth Certificate DOHMH	0	150	150	0	0	0
FISCAL 2023 DFTA-DOHMH Disciplinary	0	75	75	0	0	0
FISCAL 2023_370340X_OY	0	(490)	(490)	0	(490)	(490)
FISCAL 2023OLR/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 FISCAL 2023	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	0	287	287	0	0	0
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

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	Total	City	Non-City	Total
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)
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 FISCAL 2023	0	1,257	1,257	0	0	0
Roll funds from FY22 to FISCAL 2023+	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
New Needs						
Abortion Access	\$4,246	\$1,062	\$5,308	\$4,246	\$1,062	\$5,308
Maternal Mental Health	0	0	0	1869	0	1869
Mental Health Plan Investments	0	0	0	12000	0	12000
Mpox Response	33000	0	33000	0	0	0
PPE Living Stockpile	0	0	0	2428	606.973	3035
Subtotal, New Needs	\$37,246	\$1,062	\$38,308	\$20,544	\$1,669	\$22,212
Other Adjustments						
1802 INTEGRATED HIV SURV	\$0	\$609	\$609	\$0	\$145	\$145
A6 Adjustment	0	63	63	0	0	0
Aid to Asylum Seekers	1700	-700	1000	0	0	0
ARP-SLFRF Adjustment	0	0	0	-25000	55000	30000
Article 6 Adjustment	0	-63	-63	0	0	0
Audience Segmentation	0	2	2	0	9	9
BATHING BEACH WATER	0	20	20	0	1	1
CAPACITY BUILDING ASSISTANCE	0	291	291	0	2	2

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	Total	City	Non-City	Total
CAT. NYC PEER CORPS	0	243	243	0	213	213
CAT. TB	0	1644	1644	0	1	1
CAT. Consumer Product Safety	0	1	1	0	0	0
CAT. Mammography	0	33	33	0	-32	-32
CAT. NTL HIV BEHAVIORAL SURV	0	624	624	0	161	161
CAT. NTL PH Track Network	0	0	0	0	-822	-822
CAT. STD	0	1300	1300	0	-199	-199
CAT.Facilitation of Team-base	0	344	344	0	0	0
CAT.Implementation Mapping	0	46	46	0	0	0
CAT.Implementing Integrative	0	7	7	0	0	0
CAT.Preventing Maternal Deaths	0	173	173	0	35	35
Childhood Lead Poisoning Prev	0	-305	-305	0	-436	-436
City Council Member Items Reallocation	-79	0	-79	0	0	0
DC 37 Collective Bargaining Adjustment	28394	620	29014	25704	568	26272
DC 37 Collective Bargaining Adjustment (IC Funds)	55	0	55	38	0	38
DCAS Media Campaign Transfer	-427	0	-427	0	0	0
DIS Workforce Development	0	2444	2444	0	3373	3373
DOHMH Cybersecurity	-1774	0	-1774	1774	0	1774
EDC Media Campaign Transfer	-1000	0	-1000	0	0	0
EI Admin Grant	0	1030	1030	0	982	982
EI Services	0	11008	11008	0	0	0
FPHNY AOTPS	0	134	134	0	0	0
GCNYC Funding Adjustment	0	0	0	-774	-194	-968
Groceries to Go Roll	-4400	0	-4400	4400	0	4400
Healthcare Worker Bonus	0	2542	2542	0	0	0
HEALTHY START FPHNY	0	-41	-41	0	0	0
Heat, Light and Power	-14	-2	-16	432	46	478
HIV PARTNER NOTIFICATION	0	-105	-105	0	0	0
HIV Prevention	0	7114	7114	0	-738	-738
HIV RYAN WHITE	0	-2044	-2044	0	0	0
Immunization & VFC COVID-3 CYC	0	918	918	0	88	88
Implemen/Expan of Nucleic Acid	0	25	25	0	0	0
INTEGRATED HIV	0	802	802	0	0	0
Integrated HIV Program	0	6891	6891	0	-20	-20
Lease Adjustment	0	0	0	0	66	66
Mayor's Office of Equity Program Rolls	-2178	0	-2178	656	0	656
Mayor's Office of Equity Technical Adjustment	-187	0	-187	1428	0	1428
NFP COPS Transfer (w/ACS)	-1010	0	-1010	187	0	187
NON PPHF	0	-373	-373	0	0	0
NRR Vehicle Roll	-80	0	-80	80	0	80
NTEGRATED HIV SURVEILLANCE	0	5711	5711	0	0	0
Nurse Family Partnership	0	1772	1772	0	0	0
NYS ExPanded Partner	0	0	0	0	0	0
OASAS 02/02/2023 State Aid	0	2960	2960	0	2960	2960
OASAS 09/23/2022 State Aid	0	590	590	0	590	590
OEO Funding Adjustment	0	0	0	406	0	406
OMH SAL 02.28.2023	0	3320	3320	0	-867	-867
OMH SAL 03.09.23	0	10636	10636	0	870	870
OMH SAL 06.27.2022	0	-2135	-2135	0	-2467	-2467
OMH SAL 1/5/23	0	6037	6037	0	7012	7012
OTP SHIFTS	0	600	600	0	0	0
OTPS shift	0	-844	-844	0	844	844
OTPS SHIFTS	0	-333	-333	0	516	516
OTPS/PS SHIFTS	0	346	346	0	0	0
PHS AOTPS	0	1593	1593	0	0	0
PS AND OTPS SHIFTS	0	119	119	0	-119	-119
PS Shift	0	-116	-116	0	115	115
PS SHIFTS	0	-637	-637	0	-1755	-1755
PS/ OTPS shift	0	241	241	0	0	0
PS/OTPS shift	0	39	39	0	0	0

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	Total	City	Non-City	Total
PS/OTPS SHIFTS	0	156	156	0	0	0
Reimbursement Checks	0	217	217	0	0	0
SOMH SAL 12/14/2022	0	12172	12172	0	2837	2837
TB Elimination prg	0	1528	1528	0	0	0
Subtotal, Other Adjustments	\$19,000	\$79,268	\$98,269	\$9,330	\$68,783	\$78,113
PEGs						
OTPS Savings	\$0	\$0	\$0	-\$16,006	\$0	-\$16,006
Prior Year Revenue	-10400	10400	0	0	0	0
PS Efficiencies	0	0	0	-5416	0	-5416
PS Re-estimate - IC	-900	0	-900	0	0	0
Revenue Maximization	0	0	0	-7450	7450	0
YMI Expense Re-estimate	0	0	0	-100	0	-100
Subtotal, PEGs	-\$11,300	\$10,400	-\$900	-\$28,972	\$7,450	-\$21,522
DOHMH Budget as of the Executive 2024 Budget	\$1,137,920	\$1,788,570	\$2,926,490	\$933,229	\$1,081,247	\$2,014,476