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**Report on the Fiscal 2025 Preliminary Plan
and the Fiscal 2024 Preliminary Mayor's
Management Report for the**

Department of Health and Mental Hygiene

March 21, 2024

Prepared by Danielle Glants, Financial Analyst



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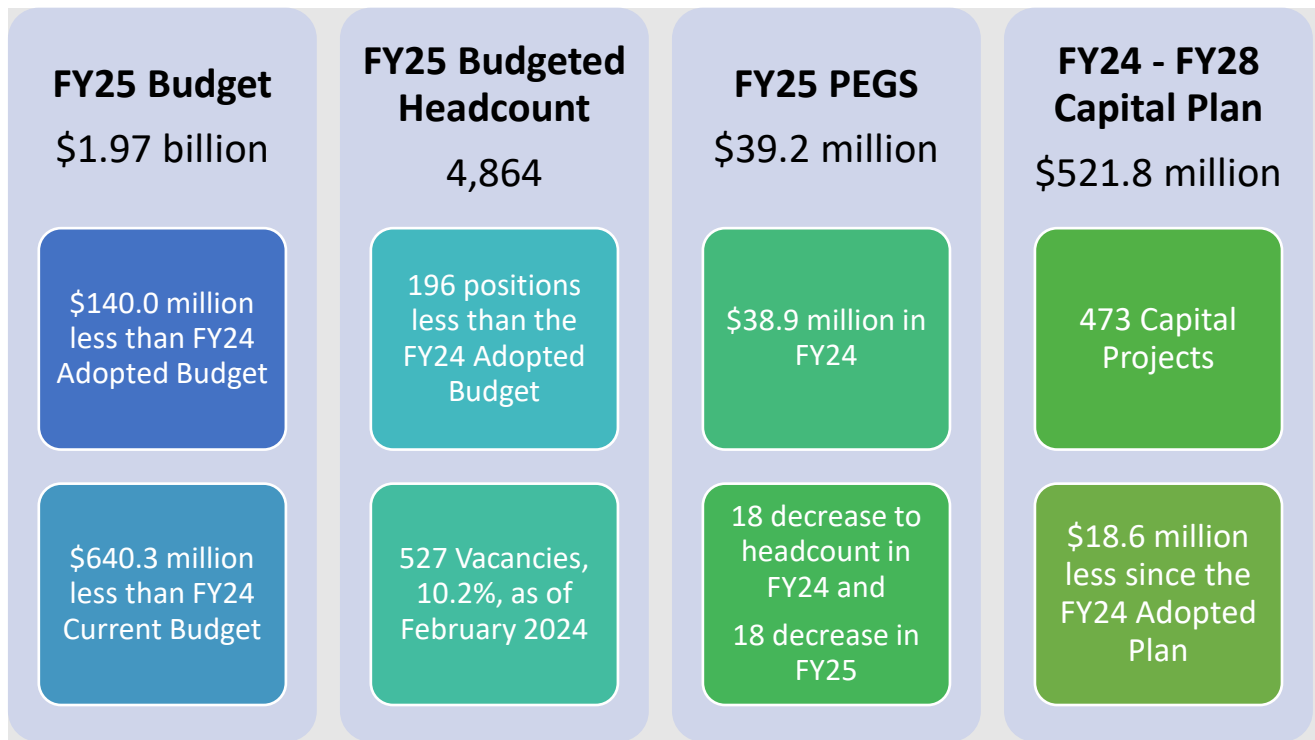
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Department of Health and Mental Hygiene Overview

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

DOHMH is responsible for leading core public health work, including providing direct services at its tuberculosis, sexual health, immunization clinics, Neighborhood Health Action Centers, and more than 1,200 public schools. The Department also issues birth and death certificates, inspects restaurants and child care centers, and provides services to children and families, including an Early Intervention Program that serves infants and toddlers with developmental delays. Additionally, DOHMH protects public safety through immediate response to emergent public health threats. The Department contracts with community-based organizations to deliver mental health, developmental disability, and alcohol and substance use services and works with healthcare providers to improve healthcare delivery and to increase the use of preventive services, such as immunizations and cancer screenings.

DOHMH Fiscal 2025 Budget Snapshot

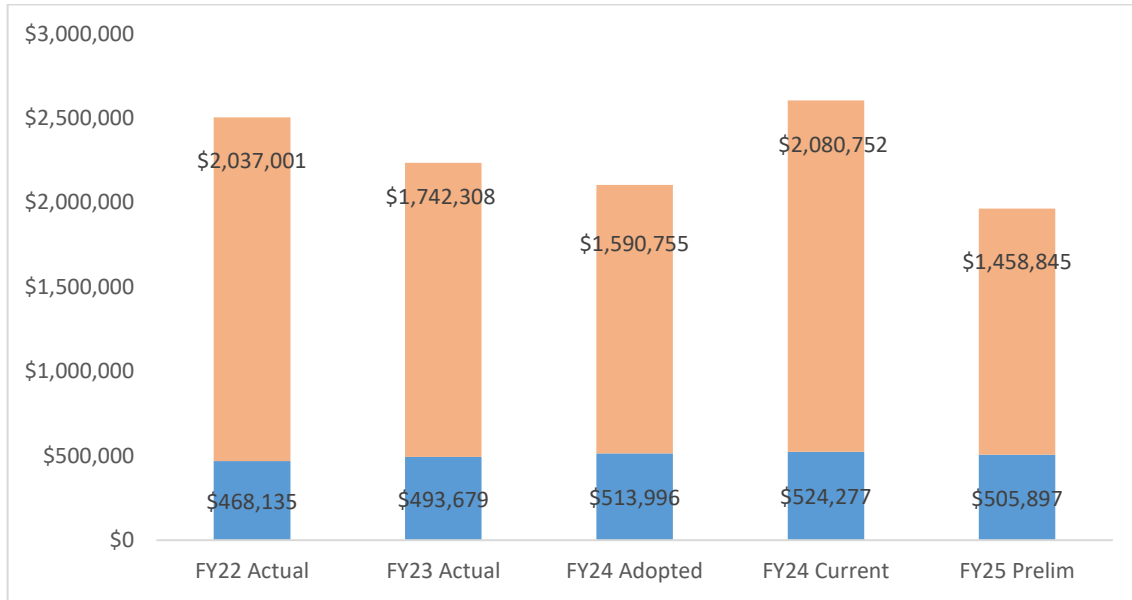


Department of Health and Mental Hygiene Financial Plan Overview

DOHMH’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$1.97 billion in Fiscal 2025, representing 1.8 percent of the City’s \$109.4 billion Fiscal 2025 budget. DOHMH’s budget is divided into two main program areas: public health and mental health. The Department’s Fiscal 2025 budget includes \$1.2 billion to support its public health programming, including \$442.8 million for Personal Services (PS) to support 4,181 positions, as well as \$773.6 million for Other Than Personal Services (OTPS). The budget includes \$748.4 million for mental health

programming, including \$63.1 million for PS to support 683 positions and \$685.2 million for OTPS. DOHMH’s total OTPS funding includes \$1.1 billion for contractual services, the majority of which is allocated for mental hygiene services and general contractual services. Chart 1 presents the breakdown of the DOHMH’s total budget PS and OTPS. A further breakdown of PS and OTPS by Public Health and Mental Health is included in Table 1.

Chart 1: DOHMH– PS and OTPS (Dollars in Thousands)

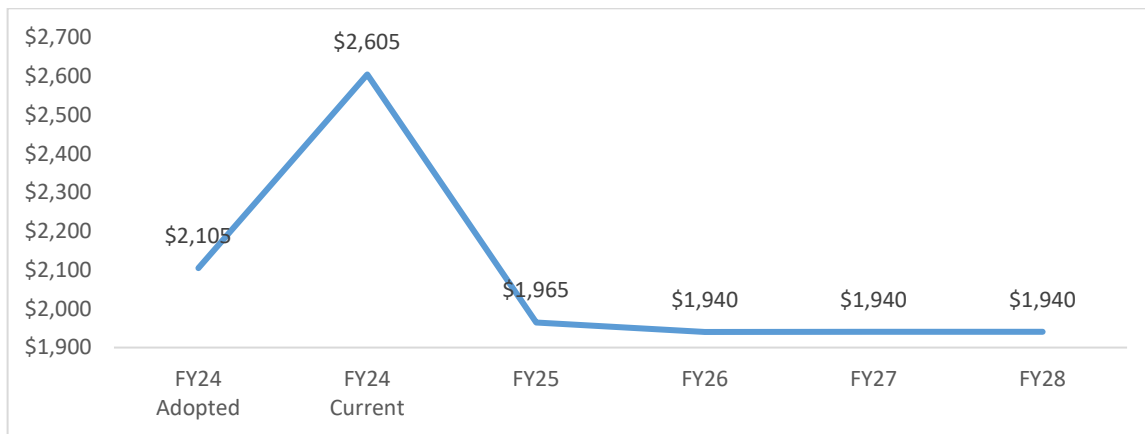


Source: New York City Office of Management and Budget

Department of Health and Mental Hygiene Financial Summary

The Preliminary Plan includes \$1.97 billion for DOHMH in Fiscal 2025 decreasing to \$1.94 billion by the end of the Plan period, a decrease of 1.2 percent.

Chart 2: DOHMH Financial Summary Fiscal 2024-2028 (Dollars in Millions)



Source: New York City Office of Management and Budget

Table 1 presents DOHMH’s Financial Summary showing funding by program areas, the source of funding and the headcount in Fiscal Years 2022-2025.

Table 1: DOHMH Financial Summary (Dollars in Thousands)¹

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services - Public Health	\$420,369	\$445,759	\$449,205	\$466,975	\$442,772	(\$6,433)
Other Than Personal Services - Public Health	1,518,533	1,122,770	887,116	1,320,868	773,597	(113,519)
Subtotal	\$1,938,902	\$1,568,529	\$1,336,321	\$1,787,843	\$1,216,369	(\$119,952)
Personal Services - Mental Health	47,766	47,919	64,791	57,301	63,125	(1,666)
Other Than Personal Services - Mental Health	518,467	619,538	703,639	759,884	685,247	(18,392)
Subtotal	\$566,234	\$667,457	\$768,430	\$817,185	\$748,372	(\$20,058)
TOTAL	\$2,505,136	\$2,235,986	\$2,104,751	\$2,605,028	\$1,964,741	(\$140,010)
Budget By Program Area						
Public Health						
Administration	\$153,743	\$170,313	\$151,411	\$165,543	\$147,685	(\$3,726)
Center for Health Equity	125,326	113,582	111,694	113,411	74,759	(36,935)
Disease Prevention and Treatment	988,293	553,408	301,105	649,504	250,205	(50,900)
Emergency Preparedness and Response	17,747	23,430	23,585	25,271	28,699	5,114
Environmental Health	107,734	119,189	135,010	127,494	131,247	(3,764)
Epidemiology	17,904	20,213	18,609	20,413	18,102	(507)
Family & Child Health	469,235	503,146	495,695	592,728	461,809	(33,886)
Prevention & Primary Care	1,518	7	0	179	0	0
World Trade Center Related Programs	57,402	65,241	99,212	93,300	103,864	4,652
Subtotal	\$1,938,902	\$1,568,529	\$1,336,321	\$1,787,843	\$1,216,369	(\$119,952)
Mental Health						
Administration	\$24,819	\$24,199	\$36,590	\$52,174	\$35,796	(\$793)
Alcohol and Drug Prevention, Care & Treatment	117,763	135,562	150,864	153,215	153,385	2,521
Developmental Disabilities	9,806	9,337	12,587	10,237	10,260	(2,327)
Mental Health Services	413,846	498,360	568,390	601,560	548,931	(19,458)
Subtotal	\$566,234	\$667,457	\$768,430	\$817,185	\$748,372	(\$20,058)
TOTAL	\$2,505,136	\$2,235,986	\$2,104,751	\$2,605,028	\$1,964,741	(\$140,010)
Funding						
City Funds			\$1,023,503	\$1,037,142	\$958,524	(\$64,979)
Federal - Other			444,710	816,970	327,215	(117,495)
Intra City			12,004	17,679	6,859	(5,145)
Other Categorical			16,043	78,436	16,319	275
State			608,491	654,802	655,824	47,333
TOTAL	\$2,505,136	\$2,235,986	\$2,104,751	\$2,605,028	\$1,964,741	(\$140,010)
Budgeted Headcount						
Full-Time Positions - Public Health	3,829	4,018	4,383	4,504	4,181	(202)
Full-Time Positions - Mental Health	522	507	677	674	683	6
TOTAL	4,351	4,525	5,060	5,178	4,864	(196)

Source: New York City Office of Management and Budget

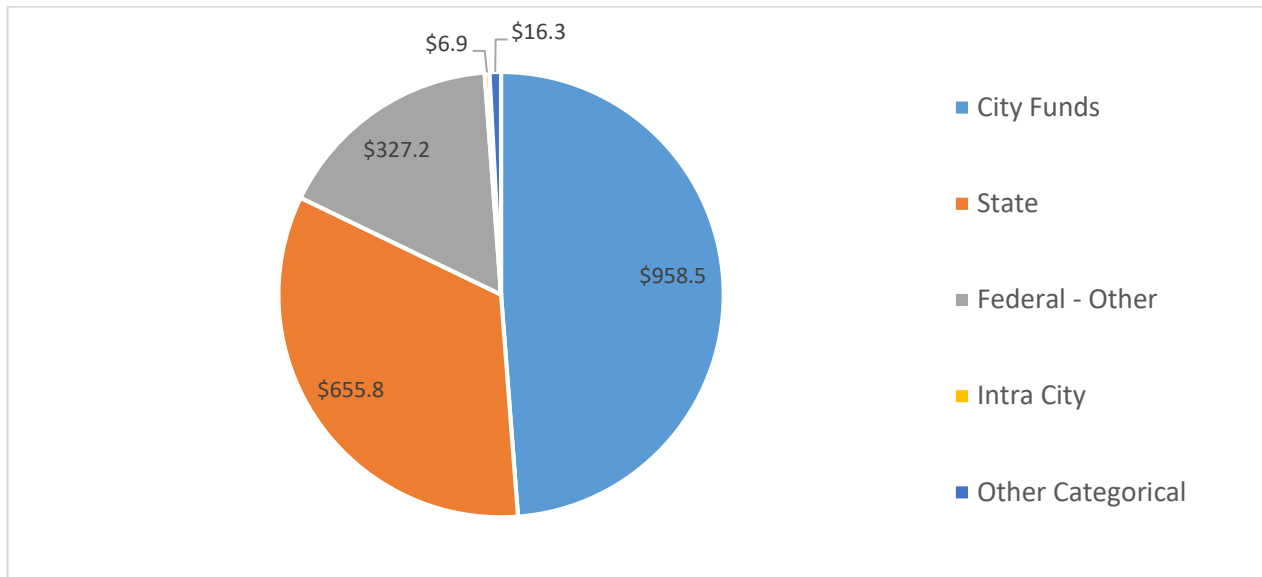
DOHMH’s Fiscal 2025 budget is \$140 million less than its \$2.1 billion Fiscal 2024 Adopted budget. The majority of the difference, \$120.0 million, is in the public health area, specifically in Disease Prevention and Treatment and the Family and Child Health program areas. Since adoption, the Fiscal 2024 budget has increased by \$500.3 million, due to a \$348.4 million increase in the Disease Prevention and Treatment program area.

¹ City documents refer to Mental Hygiene, in this document we use Mental Health to refer to any reference to Mental Hygiene.

Funding Sources

DOHMH’s Fiscal 2025 budget is comprised mainly of City funds, accounting for \$958.5 million, or 48.8 percent of the Department’s total funding. State funding is the largest source of non-city funding, accounting for \$655.8 million, followed by \$327.2 million of federal funding. The \$140 million difference between the Fiscal 2024 Adopted budget and the current Fiscal 2025 budget is primarily the result of \$117.5 million less of federal funds, including \$77.0 million for COVID-19 stimulus for school health, \$17.5 million for immunization programs, and \$11.5 million for epidemiology and laboratory services.

Chart 3: Fiscal 2025 Budget by Funding Source, (Dollars in Millions)



DOHMH Program Areas

DOHMH’s budget is divided into 10 program areas, with the Mental Health Services program area being the largest, accounting for \$548.9 million or 27.9 percent of the total budget. The second largest program area is Family and Child Health, accounting for \$461.8 million or 23.5 percent.² Appendix C provides an overview of DOHMH’s public health program areas and mental health program areas, and Appendix D gives an overview of DOHMH’s program areas, including spending, funding, and budgeted headcount.

Highlighted below, are subsets to the Public Health programs and Mental Health program that show the changes to the Fiscal 2025 budget by program area compared to the Fiscal 2024 Adopted Budget.

Public Health

- Disease Prevention and Treatment.** The third largest program area, totaling \$250.2 million, or 12.7 percent of the budget, the Disease Prevention and Treatment’s budget is \$50.9 million less in Fiscal 2025 compared to Fiscal 2024 Adopted. The difference is mainly due to a decrease of \$32.2 million in federal funds for immunization, epidemiology, and laboratory and vulnerable disease control programs.

² The financial plan presents DOHMH’s budget with 10 program areas, for this review we have broken up Mental Hygiene (Mental Health) into its component parts.

- **Center for Health Equity.** Center for Health Equity is funded for \$74.8 million in the Fiscal 2025 Preliminary Plan, \$36.9 million less than the Fiscal 2024 adopted budget. This is partially due to \$13.3 million less in City funding for capital building services.
- **Family and Child Health.** The Fiscal 2025 Family and Child Health budget is \$33.9 million less than the Fiscal 2024 adopted budget, mainly due to a decrease of \$77.1 million in federal COVID-19 funds for school health. This decrease is partially offset by an increase of \$53.4 million in City funding for school health services.

Mental Health

- **Mental Health Services.** In Fiscal 2025, Mental Health Services funding are \$19.5 million less than in Fiscal 2024 at adoption due to a \$44.9 million decrease in City funding. This decrease is partially offset by an increase of \$29.4 million in State funding.
- **Developmental Disabilities.** The Fiscal 2025 budget for Developmental Disabilities is \$2.3 million less than the Fiscal 2024 budget at adoption, due to a \$2.7 million decrease in City funding. This decrease is partially offset by an increase of \$352,387 in State funding.

Fiscal 2025 Preliminary Plan Changes

Budget actions in the Preliminary Plan increased DOHMH’s total budget by \$84.9 million in Fiscal 2024 followed by a decrease of approximately \$41 million in Fiscal 2025 and the outyears when compared to the November Plan. The Preliminary Plan includes \$106.4 million in new needs in Fiscal 2024 only. Chart 4 summarizes DOHMH’s spending changes from the November Plan to the Preliminary Plan.

Chart 4: Fiscal 2025 Preliminary Plan Net Changes by Fiscal Year*

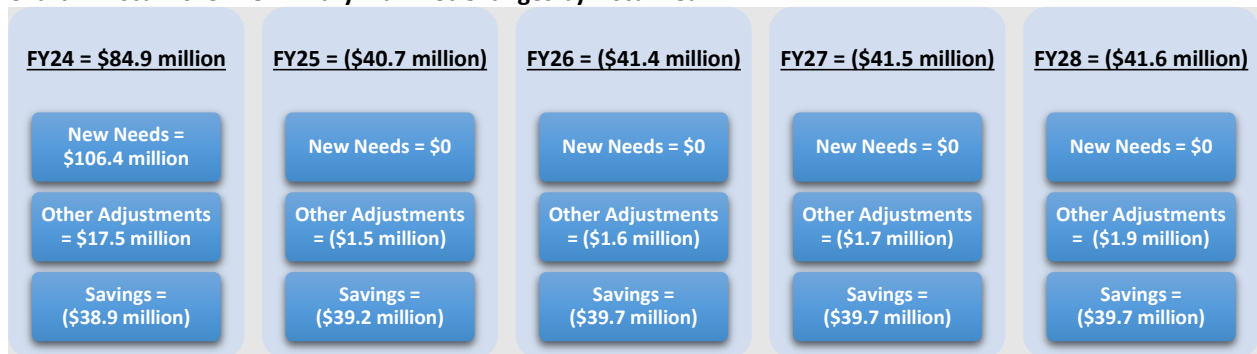


Table 2 provides a breakdown of the changes summarized in Chart 4 by the two main areas, public health and mental health.

Table 2: Fiscal 2025 Preliminary Net Changes, Public Health and Mental Health

	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028
New Needs - Public Health	\$86,354	\$0	\$0	\$0	\$0
New Needs - Mental Health	20,000	0	0	0	0
Total, New Needs	\$106,354	\$0	\$0	\$0	\$0
Other Adjustments - Public Health	\$15,150	(\$367)	(\$377)	(\$515)	(\$652)
Other Adjustments - Mental Health	2,339	(1,147)	(1,230)	(1,230)	(1,230)
Total, Other Adjustments	\$17,489	(\$1,514)	(\$1,607)	(\$1,745)	(\$1,882)
Savings - Public Health	(\$29,966)	(\$26,767)	(\$21,713)	(\$21,713)	(\$21,696)
Savings - Mental Health	(9,014)	(12,438)	(18,039)	(18,039)	(18,039)
Total, Savings	(\$38,979)	(\$39,205)	(\$39,751)	(\$39,751)	(\$39,735)
Total	\$84,863	(\$40,719)	(\$41,358)	(\$41,496)	(\$41,617)

**Savings in these charts are the sum of all expense savings from all revenue sources, including but not limited to City, State, and federal savings. As some agency PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.*

Tables 3 present the sum of the PEGs for each year of the Financial Plan as presented in the November and Preliminary Plans broken down by DOHMH’s two main areas.

Table 3: Total Program to Eliminate the Gap (PEG), Public Health and Mental Health

	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028
November PEG - Public Health	\$18,945	\$22,249	\$22,780	\$22,780	\$22,780
November PEG - Mental Health	16,837	16,207	16,458	16,458	16,458
Total, November PEG	\$35,782	\$38,455	\$39,237	\$39,237	\$39,237
Preliminary PEG - Public Health	\$29,966	\$26,767	\$21,713	\$21,713	\$21,696
Preliminary PEG - Mental Health	9,014	12,438	18,039	18,039	18,039
Total, Preliminary PEG	\$38,979	\$39,205	\$39,751	\$39,751	\$39,735
Total	\$74,762	\$77,660	\$78,989	\$78,989	\$78,972

Source: New York City Office of Management and Budget

New Needs

DOHMH’s Preliminary Plan includes four new needs, totaling \$106.4 million in Fiscal 2024 only. Of this amount, \$86.3 million is for public health, and \$20 million is for mental health. The new needs cover fiscal cliffs in existing public health and mental health programs:

Public Health

- **Early Intervention.** The Preliminary Plan includes an additional \$58.0 million in Fiscal 2024 to cover services previously rendered in the Early Intervention Program Area.
- **School Health.** The Preliminary Plan includes an additional \$28.2 million in Fiscal 2024, including a \$35.9 million swap of City funding for State funding for school-based mental health clinics. In State Fiscal Year 2014, Article VI funding became ineligible for school health services due to complications in their requirements. This adjustment will backfill services provided across the City, with most of the funding for contract nurses.
- **DOHMH Cybersecurity.** The Preliminary Plan includes an additional \$200,000 in Fiscal 2024 for cybersecurity services in the health administration program area

Mental Health

- **Supportive Housing.** The Preliminary Plan includes an additional \$20.0 million in Fiscal 2024 for supportive housing for people with serious mental illness or substance abuse disorders. This funding reflects an increase in provider rates.

Other Adjustments

DOHMH's Preliminary Plan includes an additional \$17.5 million from other adjustments in Fiscal 2024 and a reduction of \$1.5 million in Fiscal 2025. Of this amount, an additional \$15.2 million in Fiscal 2024 and a reduction of \$366,851 in Fiscal 2025 is for program areas within public health, and an additional \$2.3 million in Fiscal 2024 and a reduction of \$1.1 million in Fiscal 2025 is for program areas within mental health. Some of the major adjustments include the following:

Public Health

- **AIDS/HIV Ryan White Project.** The Preliminary Plan includes an additional \$10.6 million in Fiscal 2024 in federal funding for the Ryan White program to lower new HIV cases.
- **OTPS Shifts.** The Preliminary Plan includes an additional \$3.1 million in Fiscal 2024 in State funding shifts in DOHMH's budget.
- **Get Covered NYC Technical Adjustment.** The Preliminary Plan includes a baselined reduction of \$1 million starting in Fiscal 2024 from vacant positions in Get Covered NYC. Get Covered NYC connects New Yorkers to health insurance.
- **Nurse Family Partnership Transfer with ACS.** The Preliminary Plan includes a technical adjustment that removes \$1.3 million from DOHMH's Nurse Family Partnership program and transfers it to the Administration of Children Services to provide infant health services to low-income families.

Mental Health

- **Asylum Seeker Department of Social Services Transfer.** The Preliminary Plan includes the transfer of \$1.7 million in Fiscal 2024 from the Department of Homeless Services to DOHMH for staff overtime costs, vaccine, and testing for tuberculosis for asylum seekers. This allocation the total funding amount for asylum seeker services to \$5.98 million since it was first funded in the Fiscal 2024 Preliminary Plan.

Program to Eliminate the Gap (PEG)

DOHMH's Preliminary Plan includes \$39.0 million in savings in Fiscal 2024 and \$39.2 million in savings in Fiscal 2025. Of this amount, \$30 million in Fiscal 2024 and \$26.8 million in Fiscal 2025 is within public health, with \$9 million in Fiscal 2024 and \$12.4 million in Fiscal 2025 within mental health. Some of the major adjustments include the following:

- **Prior Year Revenue.** The Preliminary Plan reflects a funding swap of \$22.9 million from City funding to other categorical funds in Fiscal 2024 from revenue received late in previous fiscal years.
- **OTPS Efficiencies.** The Preliminary Plan includes a reduction of \$17.2 million in Fiscal 2024 and \$24.4 million in Fiscal 2025 for efficiencies in several programs, including an underspending in a building resilient youth program and a reduction in child and families' disabilities grants because services are currently provided by the State. It also includes reduced funds for the World Trade Center Zadroga program, which is a medical treatment program for people who worked at Ground Zero and developed cancer and other health issues.

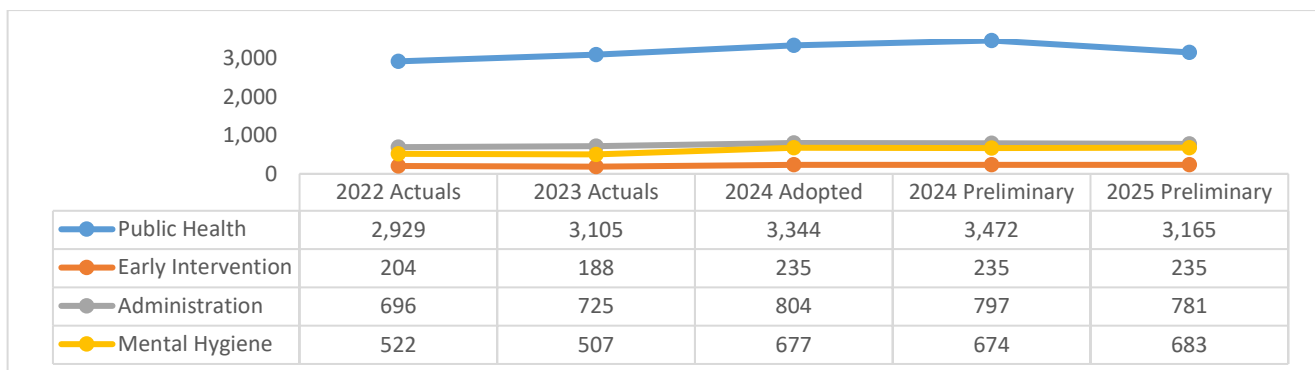
- **Hiring Freeze.** The Preliminary Plan includes a reduction of \$11.6 million in Fiscal 2024 and \$5.2 million in Fiscal 2025 from the elimination of long-term vacant positions. These positions exclude public health sanitarians, pest control aids, and exterminators.
- **OTPS Freeze.** The Preliminary Plan includes a reduction of \$8.2 million in Fiscal 2024 for funding efficiencies. This is part of DOHMH’s process of reviewing their funding and reallocating funds depending on which areas can function effectively with a slightly smaller budget.
- **Contract Reductions.** The Preliminary Plan includes a \$5.7 million reduction in Fiscal 2025 as a result of various contract reductions across DOHMH, including Support and Connection Centers, which address substance abuse and mental illness. There are currently two locations open (one in East Harlem and one in the South Bronx), the reduction will result in the closure of the Bronx location due to underutilization.
- **Vacancy Reduction.** The Preliminary Plan includes the elimination of several long-term vacant positions. The PEG savings is \$1.5 million in Fiscal 2024, \$3.2 million in Fiscal 2025, and \$6.1 million baselined starting in Fiscal 2026, and includes a reduction of 15 positions in Fiscals 2024 and 2025 and a baselined reduction of 61 positions starting in Fiscal 2026.

DOHMH Headcount

DOHMH’s Fiscal 2025 headcount includes 4,864 full-time positions,196 less than in the headcount in the Fiscal 2024 Adopted budget. The bulk of the difference in headcount is within the Disease Prevention and Treatment program area, with 130 fewer positions in Fiscal 2025.

Chart 5 presents the Department’s headcount by its primary functions, including public health, Early Intervention, administration, and mental health. Public health consists of multiple health-related program areas, including Center for Health Equity, Disease Prevention and Treatment, Emergency Preparedness and Response, Environmental Health, Epidemiology, Family and Child Health, prevention and Primary Care, and World Trade Center Related Programs. Public health makes up 65 percent of DOHMH’s budgeted headcount for Fiscal 2025 followed by the administration function with 16 percent, while mental health comprises 14 percent, and Early Intervention 5 percent.

Chart 5: DOHMH Headcount by Primary Function Areas from Fiscal 2022-2025



As of February 2024, the Department had 4,651 of 5,178 budgeted full-time positions filled, with 527 vacancies for a 10.2 percent vacancy rate. Of these vacancies, 344 are in public health, and 183 are in mental health. The Disease Prevention and Treatment for sexually transferred infections program area is budgeted 81 fewer positions than in Fiscal 2024. The two other areas with significant differences between Fiscal 2024 at adoption and the current Fiscal 2025 headcount are Disease

Prevention and Treatment for HIV with 42 fewer positions, and the Administration program area, with 23 fewer full-time positions than in the Fiscal 2024 Adopted Budget.

DOHMH Contract Budget

Table 4: DOHMH Contract Budget by Program Area – Fiscals 2023-2025 (Dollars in Thousands)

Category	FY23 Actuals	FY24 Adopted	FY25 Prelim	FY25-FY24
Administration	\$17,489	\$9,428	\$2,429	(\$6,999)
Center for Health Equity	38,524	44,073	9,078	(34,995)
Disease Prevention and Treatment	347,801	171,458	132,681	(38,777)
Emergency Preparedness and Response	1,695	4,827	3,212	(1,615)
Environmental Health	30,404	38,422	40,608	2,186
Epidemiology	889	1,866	1,317	(549)
Family & Child Health	47,010	56,562	39,140	(17,421)
Early Intervention	269,356	233,540	249,234	15,694
Mental Health	548,969	636,480	621,870	(14,609)
World Trade Center Related Programs	388	330	233	(97)
TOTAL	\$1,302,525	\$1,196,987	\$1,099,804	(\$97,182)

Source: New York City Office of Management and Budget

The City's Contract Budget includes all projected expenditures for personal service, technical or consulting contracts. The Contract budget is a subset of the OTPS portion of the City's Expense Budget.

DOHMH's Fiscal 2025 contract budget totals \$1.1 billion for 1,245 contracts. The majority of the contracts (\$621.9 million) are within the mental health program area, with Early Intervention the second largest area of contracted funding with \$249.2 million budgeted for Fiscal 2025. Appendix B provides additional details on the funding levels for the different types of contract services.

DOHMH Miscellaneous Revenue

The Preliminary Plan includes approximately \$31.6 million of miscellaneous revenue in Fiscal 2025, \$411,000 less than budgeted in the Fiscal 2024 Adopted Budget. The decrease is attributable to a \$235,000 decline in revenue from health services and fees for radiation material and equipment. In addition, there is also a decrease of \$176,000 from animal licenses.

Table 5: Revenue Sources (Dollars in Thousands)

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Licenses-General	\$762	\$679	\$906	\$730	\$730	(\$176)
Animal Licenses	\$762	\$679	\$906	\$730	\$730	
Permits-General	\$12,610	\$12,330	\$12,473	\$12,473	\$12,473	\$0
Death Disposition Permits	\$2,246	\$2,092	\$2,080	\$2,080	\$2,080	
Restaurant, Vendor & Other	10,363	10,238	10,393	10,393	10,393	
Health Services and Fees	\$12,288	\$12,457	\$11,141	\$10,906	\$10,906	(\$235)
Chief Medical Records Fees	\$84	\$38	\$50	\$50	\$50	
Birth and Death Certificates	11,099	10,883	9,000	9,000	9,000	
Health Academy Courses	827	1,095	1,531	1,531	1,531	
Radiation Material & Equipment	278	442	560	325	325	
Administrative Services to the Public	\$2,906	\$3,359	\$4,344	\$4,344	\$4,344	\$0
Correction & Amendment Fee	\$572	\$599	\$644	\$644	\$644	
Pest Control Fees	2,334	2,760	3,700	3,700	3,700	
Sundries	\$5,358	\$3,077	\$3,100	\$3,100	\$3,100	\$0
Hospital Refunds, copy fees and misc.	\$108	\$102	\$100	\$100	\$100	
Refunds from delegate agencies	5,250	2,975	3,000	3,000	3,000	
Total	\$33,924	\$31,901	\$31,964	\$31,553	\$31,553	(\$411)

**The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

Fiscal 2024 Preliminary Mayor’s Management Report

The Preliminary Mayor’s Management Report (PMMR) for Fiscal 2024 was released in January 2024 and contains information about City agencies/offices that let the public understand how programs are performing.

DOHMH’s PMMR is oriented into five service goals, including 1) detecting and controlling infectious diseases, 2) preventing chronic diseases by promoting healthy behaviors and preventive health care, 3) promoting a safe environment, 4) preventing and addressing mental illness, developmental delays and disabilities, and substance misuse, and 5) providing high quality and timely services to the public. Some notable metrics provided by DOHMH in the Fiscal 2024 PMMR include:

- **New Tuberculosis Cases.** The number of new tuberculosis cases increased by 28 percent during the first four months of Fiscal 2024 when compared to the first four months of Fiscal 2023, from 170 cases to 207 cases. This is part of a continuous increase in tuberculosis cases in the City, with the number of new tuberculosis cases in Fiscal 2023 increasing by seven from the prior fiscal year.
- **Immunization.** The number of children between 19 and 35 months with up-to-date immunizations has increased by 0.5 percent in the first four months of Fiscal 2024 when compared to the same period in Fiscal 2023, from 61 percent to 61.5 percent. However, the percentage of children in public schools who comply with required immunizations has decreased by 2.3 percent compared to the same period in the prior year, from 93.2 percent to 90.9 percent.
- **Children’s Blood Lead Levels.** The percentage of children under the age of 18 with blood lead levels of 5 or more micrograms per deciliter increased by 11.3 percent during the first four months of Fiscal 2024, from 1,122 children in Fiscal 2023 to 1,249 children. Similarly, the percentage of children under the age of 6 with blood lead levels of 5 or more micrograms per deciliter increased by 8.7 percent when compared to the same period in the prior year, from 909 children to 988 children.

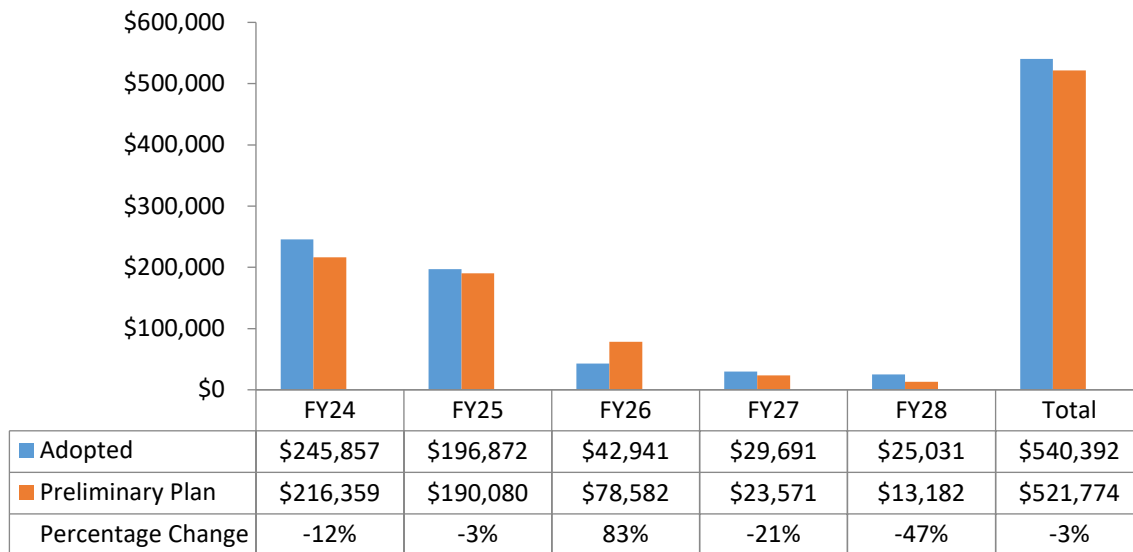
- **Unintentional Drug Overdose.** The percentage of deaths from unintentional drug overdose has increased by 2.4 percent during the first four months of Fiscal 2024, from 695 overdoses in the first four months of Fiscal 2023 to 712 overdoses. This is part of a continuous increase in accidental drug overdose in the City, with the percentage of overdoses in Fiscal 2023 increasing by 330 cases from the prior fiscal year.
- **Early Intervention.** In the first four months of Fiscal 2024, the percentage of new children receiving services from the Early Intervention Program decreased by 8 percent compared to the same period in the prior year, from 5,000 children to 4,600 children.

Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

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. It is through this document that we gain insight into a project’s estimated cost, start date and time to completion.

DOHMH’s Preliminary Capital Commitment Plan (Commitment Plan) includes approximately \$521.8 million in Fiscal 2024-2028, representing less than one percent of the City’s total \$88.5 billion Commitment Plan. DOHMH’s Preliminary Capital Commitment Plan for Fiscal 2024-2028 reflects a decrease of \$18.6 million, or 3.4 percent compared to the Fiscal 2024 Adopted Commitment Plan of \$540.4 billion.

Chart 6: DOHMH 2024-2028 Commitment Plan (Dollars in Thousands)



Source: New York City Office of Management and Budget

Preliminary Capital Commitment Plan Highlights

Some of the major capital projects in the Plan are discussed below.

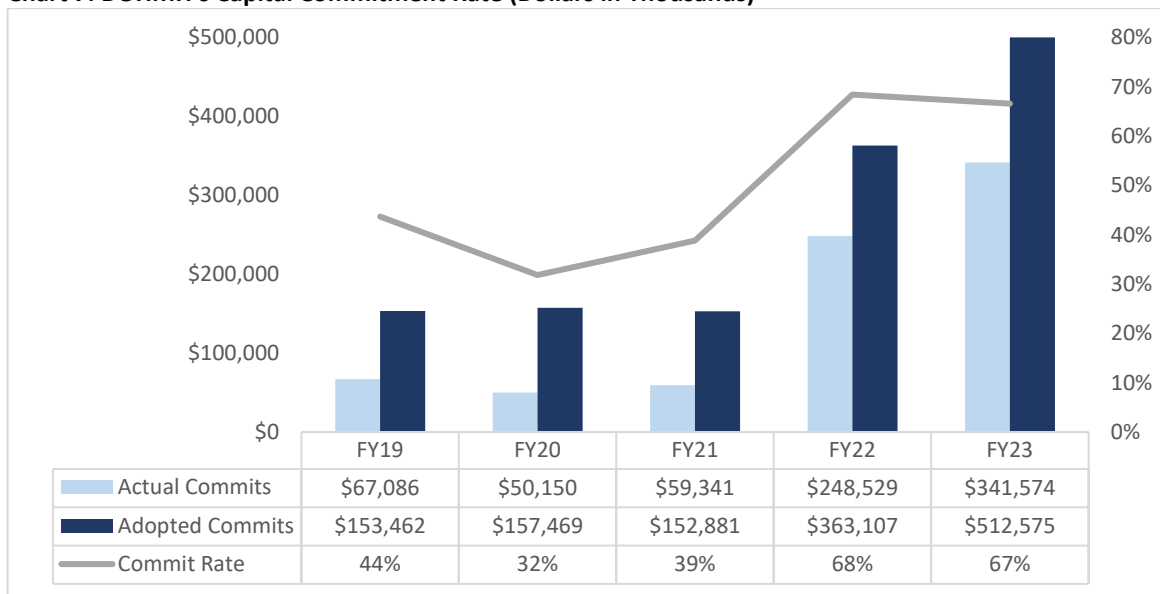
- **Public Health Laboratory Building Construction.** The Capital Commitment Plan includes \$148.9 million for the construction of the Public Health Laboratory. The laboratory will replace the older existing laboratory, and construction is estimated to be completed by the end of 2025.
- **Public Health Laboratory Initial Outfitting.** The Capital Commitment Plan includes \$25.0 million for the initial outfitting of the Public Health Laboratory.

- **Washington Heights Health Center Facade Renovation.** The Capital Commitment Plan includes \$17.6 million to renovate the Washington Heights health center.
- **Cloud Base Subscription Licenses and Professional Services.** The Capital Commitment Plan includes \$15.0 million for technology-related services.
- **Network Server Replacement.** The Capital Commitment Plan includes \$13.8 million to replace a network server.
- **Corona Health Center Construction.** The Capital Commitment Plan includes \$11.8 million for the Corona Health Center exterior façade, basement, and lobby. Construction is estimated to be finished by the end of the calendar year 2025.
- **Bronx Animal Care Center Initial Outfitting.** The Capital Commitment Plan includes \$5.1 million in Fiscal 2024 for constructing and furnishing the Bronx Animal Care Center and Veterinary Clinic. The construction is estimated to be completed by spring 2025.

Chart 7 displays the Department’s Capital Commitment Plan as of the Fiscal 2019 through 2023 Adopted Budget, the actual commitments in the corresponding fiscal year, and the percentage of the capital plan committed per fiscal year.

In Fiscal 2023 DOHMH committed 67 percent of all planned commitments. In the prior year the Department committed 68 percent of its projects; however, actual commitments and planned commitments in Fiscal 2019, Fiscal 2020 and Fiscal 2021 are a good deal lower.

Chart 7: DOHMH’s Capital Commitment Rate (Dollars in Thousands)



Source: New York City Office of Management and Budget

Terms and Conditions

The following Terms and Conditions were due in the last quarter of 2023:

- **New Infections Report.** As a condition of funds in unit of appropriation 102 and 112, the Department of Health and Mental Hygiene shall submit a semi-annual report detailing the number of new infections other than COVID-19 to the Council. The report shall provide the number of new infections for tuberculosis, HIV/AIDS, viral hepatitis, and measles. Additionally, the report shall include a rate comparison for the past two years. Such reports shall cover the

period of March 1, 2023, through March 31, 2024, and shall be submitted by December 30, 2023, and June 30, 2024.

DOHMH is currently collecting and analyzing surveillance data for 2023 to be released in late 2024.

- **Full-Time Equivalency and Contracted School-Based Nurses.** As a condition of funds in units of appropriation 103 and 113 in the Department of Health and Mental Hygiene's budget, units of appropriation 423 and 424 in the Department of Education's (DOE) budget, and unit of appropriation 001 in the Health and Hospitals Corporation's (H+H) budget, DOHMH, DOE and H+H shall submit to the Council quarterly reports identifying the number of full-time equivalent employees and contracted nurses hired by each agency, disaggregated by title if applicable, the salary range, and a listing of schools being served. These quarterly reports shall be submitted on: (i) November 1, 2023, covering the period beginning July 1, 2023, and ending September 30, 2023; (ii) February 1, 2024, covering the period beginning October 1, 2023, and ending December 31, 2023; (iii) May 1, 2024, covering the period beginning January 1, 2024 and ending March 31, 2024; and (iv) August 1, 2024, covering the period beginning April 1, 2024 and ending June 30, 2024.

According to the report provided to the Council there are currently 648 DOHMH active nurses and 663 DOE active nurses. The average salary for DOHMH nurses is between \$67,613 and \$69,833 and the average salary for DOE nurses is \$75,933. There are currently 586 DOHMH agency nurses, 310 DOE agency nurses, and 146 1:1 nurses for students with disabilities, with the average salary for all three falling between \$114,660 and \$127,400. There are currently 164 H+H right sourcing nurses, with the average salary falling around \$114,660, and 124 transportation nurses, with the average salary falling around \$127,400.

- **Asylum Seeker Response Reporting.** As a condition of the funds in units of appropriation 100 and 200 for the Department of Homeless Services (DHS), 101 and 201 for the Human Resources Administration (HRA)/Department of Social Services (DSS), 001 for Health + Hospitals, 001 and 002 for New York City Emergency Management (NYCEM), 112 for the Department of Health and Mental Hygiene, 490 for the Department of Citywide Administrative Services (DCAS), 002 for the Department of Design and Construction (DDC), 002 for the Office of Technology and Innovation (OTI), 014 for the Department of Housing Preservation Development (HPD), 001, 100, 002, 200 for the New York City Police Department (NYPD), and 204, 311, 312 for the Department of Youth and Community Development (DYCD), the Administration shall submit a single monthly report with information included for each agency where asylum seeker response funding has been budgeted, to the Council by the 10th calendar day of the succeeding month, including the following information: (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime), (ii) the aggregate per diem rate and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers); (v) the number of clients who exited care in each week of the past month.

State Highlights

The New York State Fiscal Year 2025 Executive Budget includes several proposals in public and mental health as follows:

Public Health

- **Maternal and Infant Health.** The Governor's Executive Budget provides multiple services to improve maternal and infant health outcomes, including a prenatal leave program covering up to 40 hours of paid time off for prenatal medical appointments, increasing access to doula services, and developing interventions to improve birth equity.
- **Ban Insulin Co-Pays.** The Governor's proposal would eliminate insulin cost-sharing. Currently, cost sharing is capped at \$100 for a 30-day supply, and in the past, there were discussions to cap it at \$35 a month.
- **Research in Rare Diseases.** The Governor's proposal would fund research into rare diseases, including drug development and education. It would also establish a permanent Rare Disease Advisory Council to develop approaches to rare diseases. This research will begin with Amyotrophic Lateral Sclerosis (ALS).

Mental Health

- **Improve Public Safety by Addressing Serious Mental Illness.** The Governor's proposal would create new mental health courts to take on additional cases, requiring hospitals to screen patients with mental health conditions at risk of harming themselves and others and providing Crisis Intervention Team training for law enforcement. The State will also establish three additional 25-bed Transition to Home Units for people with criminal justice involvement, create 100 new inpatient psychiatric beds with 15 reserved for youth in foster care, and create 25 new forensic psychiatric inpatient beds while repurposing an existing 50 beds, for a total of 200 new psychiatric inpatient beds.
- **Establish School-Based Mental Health Clinics.** The proposal would expand school-based mental health clinics to any school that wants one, include reimbursement rates for services, and enforce laws to ensure that insurers will pay for school-based services. This proposal will use start-up funds to establish new clinics.
- **Expand Peer-to-Peer Support Programs.** The proposal would increase funding for Teen Mental Health First Aid training programs, utilizing peer ambassadors to engage teenagers with safe spaces.
- **Maternal Mental Health.** The proposal would expand mental health screenings, as well as expand the 988-hotline for pregnancy and postpartum mental health concerns. This overlaps with the Governor's priorities on improving maternal and infant health outcomes.

Budget Issues and Concerns

- **Article VI State Match.** The New York State Fiscal 2025 Executive Budget does not include funding to increase the reimbursement rate for the Article VI Public Health General Works Fund. The reimbursement rate for all counties in the state is 36 percent, and while New York City was also included in this 36 percent rate in the past, its rate was lowered to 20 percent in State Fiscal Year 2019. This reduction directly impacts community-based organizations and the health services they provide.
- **Clubhouses Request for Proposal (RFP).** In October 2023, DOHMH released an RFP to expand New Yorkers' access to clubhouses. The RFP provides a \$30 million investment in City and

State funds to expand the clubhouse model. However, the RFP also includes strict guidelines on the size of the clubhouses, which would close more minor clubhouses and ultimately bring the total number down from 16 citywide to 13.

- **Increase in Lead Poisoning.** As outlined in the PMMR section, the number of children with blood lead levels of five micrograms per deciliter has increased in the first four months of Fiscal 2024 compared to the same period in Fiscal 2023. The annual rate has been increasing gradually, with rates for children under 18 increasing by 7.1 percent, and rates for children under 6 increasing by 6.6 percent. Despite this increase in cases, the Fiscal 2025 Preliminary Childhood Lead Poisoning Prevention Program budget increased by \$23,344 since Adoption.
- **Life Expectancy.** City resident's life expectancy rate dropped in 2020 from an average of 82.6 years to the current rate of 78 years. While the COVID-19 pandemic impacted life expectancy, it also exacerbated preexisting health disparities, especially among Black and Latino New Yorkers. The Council passed a local law requiring DOHMH to develop a five-year health agenda to increase New Yorkers' average lifespan to 83 by 2030. While there is currently no cost attached to the bill, it is unknown what costs might be attributed to it.
- **Mayor's Office for People with Disabilities (MOPD).** The Mayor's Office for People with Disabilities (MOPD), which is funded through the Mayoralty, has steadily decreased over the last year. In the Fiscal 2024 Preliminary Plan, the budget was \$849,346 for Fiscal 2025, but by the Fiscal 2024 Executive Plan, it was reduced to \$706,526 in Fiscal 2025. The Fiscal 2025 Preliminary Plan included a PEG of \$229,393 to MOPD, bringing their current budget to \$477,133.

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
DOHMH Budget as of the Adopted 2024 Budget	\$1,023,503	\$1,081,249	\$2,104,752	\$1,026,644	\$953,024	\$1,979,668
Changes Introduced in the November Plan						
Other Adjustments						
Aid to Asylum Seekers	\$2,273	\$0	\$2,273	\$5,273	\$0	\$5,273
AIDS/HIV RYAN WHITE PROJECT	0	576	576	0	576	576
AMD Sequencing & Analytics	0	3,574	3,574	0	0	0
Animal Population	0	517	517	0	0	0
APPLI	0	33	33	0	0	0
ARPHV Program	0	397	397	0	0	0
Asylum Seeker Adjustment	0	150	150	0	150	150
BIOWATCH LABORATORY	0	75	75	0	25	25
BOLD Public Health Programs	0	179	179	0	0	0
BT-HEALTH CARE EMERGENCY PREP	0	(130)	(130)	0	(130)	(130)
CAPACITY BUILDING ASSISTANCE	0	652	652	0	0	0
CDC EHS-NET FOOD SAFETY	0	3	3	0	0	0
CDC FPHNY Overdose Data to Act	0	97	97	0	0	0
CDS for hypertension	0	30	30	0	0	0
Centering Children and Families	0	1,620	1,620	0	146	146
Child Care Desert Funding	0	223	223	0	0	0
City Council Adjustments - A6	0	6,400	6,400	0	0	0
Community Based Initiative	0	3,051	3,051	0	0	0
CONSUMER PRODUCT SAFETY	0	1	1	0	0	0
COVID-19 PPPHCE	0	38,745	38,745	0	0	0
COVID-3 CYCLE VACCINATION SUPP	0	17,465	17,465	0	0	0
Creating Healthy Schools	0	573	573	0	0	0
DAY CARE INSPECTION	0	632	632	0	632	632
DC37 17-21 CB Funding	0	5	5	0	5	5
DC37 CB	0	1,818	1,818	0	2,479	2,479
Demand Response	0	25	25	0	0	0
DEP DOHMH Transfer	50	0	50	50	0	50
DEP/ DOHMH-MOA Water Survey	0	392	392	0	392	392
DIS Workforce Development	0	12,085	12,085	0	0	0
DOHMH Transfer	(2,320)	0	(2,320)	(1,048)	0	(1,048)
DOHMH/PARKS Greenthumb Gardens	0	130	130	0	0	0
DRINKING WATER ENHANCEMENT	0	8	8	0	8	8
DVS	0	816	816	0	416	416
Early Intervention	0	15,728	15,728	0	15,728	15,728
EAT WELL PLAY HARD	0	734	734	0	0	0
ELC COVID	0	9,870	9,870	0	0	0
Ending the HIV Epidemic	0	11,711	11,711	0	0	0
Energy Personnel	0	259	259	0	0	0
Enhancing Detection Expansion	0	56,257	56,257	0	0	0
Enhancing US Clinical	0	352	352	0	39	39
ExCEL Program	0	192	192	0	0	0
Facilitation of Team-based	0	276	276	0	0	0
FPHNY AGREEMENT FIRST PART	0	400	400	0	0	0

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
FPHNY AOTPS	0	356	356	0	0	0
FY '24 I/C DOHMH	0	82	82	0	0	0
FY23 DFTA-DOHMH Disciplinary	0	75	75	0	0	0
FY24 OASAS SAL 10.20.2023	0	271	271	0	0	0
FY24 OPWDD SAL 08.29.2023	0	379	379	0	379	379
FY24 Revenue Realign NYNYIII	0	85	85	0	85	85
FY24-26 Birth Cert DOHMH	0	159	159	0	159	159
Get Covered NYC Technical Adjustment	(676)	(169)	(844)	(676)	(169)	(844)
Health Stat	0	6,977	6,977	0	0	0
Healthcare Worker Bonus	0	347	347	0	0	0
HEALTHY NEIGHBORHOODS PROGRAM	0	193	193	0	0	0
HEALTHY START FPHNY	0	309	309	0	0	0
HOPWA	0	1,924	1,924	0	0	0
HUD DEMO	0	105	105	0	0	0
I/C DOHMH FY24	0	3,837	3,837	0	0	0
IMMUNIZATION	0	7,698	7,698	0	754	754
Immunization & VFC COVID	0	58,753	58,753	0	0	0
IMMUNIZATION COVID-19 CARES	0	4,081	4,081	0	0	0
Implementation Research	0	15	15	0	0	0
Implementing Integrative HIV	0	4	4	0	0	0
IMPROVING PREVENTION SYSTEMS	0	30	30	0	0	0
Integrated HIV Programs	0	13,849	13,849	0	0	0
Integrated Viral Hepatitis Sur	0	964	964	0	0	0
IPC Training SUPPLEMENTAL	0	165	165	0	0	0
LABOR/CB	4,701	0	4,701	4,494	0	4,494
MEDICAL MONITORING	0	264	264	0	0	0
MHY Roll	0	13,119	13,119	0	0	0
NACCHO IOPSLI AOTPS	0	29	29	0	0	0
NATIONAL HIV BEHAVIORAL	0	345	345	0	0	0
NON-PPHF Epidemiology	0	3,557	3,557	0	0	0
NY City Childhood Lead	0	505	505	0	91	91
NYC PEER CORPS	0	131	131	0	0	0
NYU IMPACT OF JAIL-BASED	0	128	128	0	0	0
OASAS SAL FY24+	0	12,530	12,530	0	10,872	10,872
OMH State Aid Letter 6-16-23	0	20,737	20,737	0	16,633	16,633
POWER UP	0	160	160	0	0	0
PREVENTING MATERNAL DEATHS	0	255	255	0	0	0
PREVENTION ONLY OF 1802	0	2,053	2,053	0	0	0
PROMISE	0	37	37	0	0	0
PROMS	0	8	8	0	8	8
PS/OTPS shift	0	89,637	89,637	0	34	34
PUBLIC HEALTH EMERGENCY PREP	0	1,921	1,921	0	1,921	1,921
Reimbursement Checks	0	119	119	0	0	0
Sexual Health Clinic Expansion	0	946	946	0	0	0
SOMH SAL 08/09/2023	0	3,682	3,682	0	3,598	3,598
SPECIAL PROJECTS OF NATIONAL	0	15	15	0	0	0
STD PCHD	0	959	959	0	0	0
STD SURVEILLANCE NETWORK	0	310	310	0	50	50
STRENGTHENING HAI & AR PRGM	0	2,201	2,201	0	0	0
Strengthening Public Health	0	4	4	0	0	0
Strengthening the Safety Net	0	274	274	0	0	0

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
SUMMER FEEDING PROGRAM	0	23	23	0	23	23
TB ELIMINATION PROGRAM	0	777	777	0	0	0
WEI Funding	0	70	70	0	70	70
Workforce Enhancement Adjustment	526	0	526	1,184	0	1,184
WTC REGISTRY	0	5,428	5,428	0	0	0
YOUTH TOBACCO ENFORCEMENT	0	(6)	(6)	0	(6)	(6)
Subtotal, Other Adjustments	\$4,555	\$446,632	\$451,187	\$9,278	\$54,971	\$64,248
Savings Program						
Contract Reductions	(\$6,260)	(\$565)	(\$6,824)	(\$6,458)	(\$541)	(\$6,999)
DOHMH DCAS OTPS Efficiencies	(48)	(6)	(54)	(48)	(6)	(54)
DOHMH DOE OTPS Efficiencies	(855)	0	(855)	(1,048)	0	(1,048)
DOHMH HHC OTPS Efficiencies	(329)	0	(329)	(185)	0	(185)
Funding Shifts	(12,257)	(109)	(12,366)	(13,734)	(292)	(14,026)
Hiring Freeze	(4,073)	(625)	(4,698)	0	0	0
OTPS Efficiencies	(4,747)	(694)	(5,441)	(9,708)	(960)	(10,668)
Prior Year Revenue	(37,826)	37,826	0	0	0	0
Revenue Maximization	(1,000)	1,000	0	(1,000)	1,000	0
Telecommunications Savings - DOHMH	(107)	0	(107)	(141)	0	(141)
Vacancy Reduction	(4,620)	(489)	(5,109)	(4,840)	(495)	(5,335)
Subtotal, Savings Program	(\$72,120)	\$36,338	(\$35,782)	(\$37,161)	(\$1,294)	(\$38,455)
Grand Total, All Changes in November Plan	(\$67,565)	\$482,970	\$415,405	(\$27,883)	\$53,676	\$25,793
DOHMH Budget as of the November Plan	\$955,938	\$1,564,218	\$2,520,156	\$998,761	\$1,006,700	\$2,005,461
Changes Introduced in the Preliminary Plan						
New Needs						
DOHMH Cybersecurity	\$200	\$0	\$200	\$0	\$0	\$0
Early Intervention	58,000	0	58,000	0	0	0
School Health	64,100	(35,946)	28,154	0	0	0
Supportive Housing	20,000	0	20,000	0	0	0
Subtotal, New Needs	\$142,300	(\$35,946)	\$106,354	\$0	\$0	\$0
Other Adjustments						
AIDS/HIV RYAN WHITE PROJECT	\$0	\$10,581	\$10,581	\$0	\$0	\$0
Air Qlty - Congestion Pricing	0	312	312	0	275	275
Asylum Seeker DSS-DoHMH Transfer	1,672	0	1,672	0	0	0
Audience Segmentation	0	3	3	0	2	2
CAT. ARPHV Program	0	6	6	0	0	0
CAT. Mold Policy Intervention	0	3	3	0	0	0
CAT. NYS Expanded Partners	0	252	252	0	0	0
City Council Member Items Reallocation	(181)	0	(181)	0	0	0
DC37 CB	0	6	6	0	11	11
DOHMH DHS Transfer	(563)	0	(563)	(1,250)	0	(1,250)
DOHMH NYCEM Transfer	(93)	0	(93)	(185)	0	(185)
ELC COVID BP5 SUPPLEMENTAL	0	612	612	0	15	15
ELC COVID Enhancing Detection	0	(79)	(79)	0	0	0
Ending the HIV Epidemic	0	(64)	(64)	0	0	0
ESSHCI	0	418	418	0	38	38
Get Covered NYC Technical Adjustment	(801)	(201)	(1,002)	(801)	(201)	(1,002)
H+H Lifestyle Medicine HB	28	0	28	0	0	0
I/C DOHMH FY24	0	65	65	0	0	0
Integrated HIV Programs	0	453	453	0	0	0
Labor L246 Auto Mechanics	23	0	23	23	0	23

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
Labor Oilers, SE, SSE	129	0	129	157	0	157
Mold Policy Intervention	0	13	13	0	0	0
Mycoplasma Genitalium Surveillance	0	21	21	0	0	0
NFP COPS Transfer (w/ACS)	(1,297)	0	(1,297)	0	0	0
NON-PPHF Epidemiology	0	61	61	0	0	0
NYPD-DOHMH Transfer	0	0	0	0	0	0
OASAS 10/27/2023 State Aid	0	20	20	0	20	20
OEO funding adjustment	16	0	16	0	0	0
OMH SAL FY24+	0	2,674	2,674	0	0	0
Partnerships for Early Divers	0	244	244	0	83	83
PS/OTPS shift	0	3,117	3,117	0	0	0
Sexual Health Clinic	0	(10)	(10)	0	0	0
WEI funding	0	151	151	0	298	298
YMI Funding Adjustment.	(100)	0	(100)	0	0	0
Subtotal, Other Adjustments	(\$1,167)	\$18,655	\$17,489	(\$2,056)	\$541	(\$1,514)
Savings Program						
Administrative Efficiencies	\$0	\$0	\$0	(\$116)	(\$14)	(\$130)
Contract Reductions	0	0	0	(4,883)	(816)	(5,699)
DOHMH HPD OTPS Efficiencies	(23)	(6)	(29)	(23)	(6)	(29)
Funding Shifts	(365)	(64)	(429)	(1,946)	1,483	(463)
Hiring Freeze	(10,619)	(1,011)	(11,630)	(4,650)	(550)	(5,200)
OTPS Efficiencies	(16,792)	(440)	(17,233)	(23,475)	(971)	(24,446)
OTPS Freeze	(7,856)	(353)	(8,209)	0	0	0
Prior Year Revenue	(22,964)	22,964	0	0	0	0
Vacancy Reduction	(1,309)	(141)	(1,450)	(3,088)	(150)	(3,237)
Subtotal, Savings Program	(\$59,929)	\$20,950	(\$38,979)	(\$38,181)	(\$1,024)	(\$39,205)
Grand Total, All Changes in Preliminary Plan	\$81,205	\$3,659	\$84,863	(\$40,237)	(\$482)	(\$40,719)
DOHMH Budget as of the Preliminary Plan	\$1,037,143	\$1,567,877	\$2,605,020	\$958,524	\$1,006,217	\$1,964,742

B. Contract Budget

Category, Contract Type	Fiscal 2024 Adopted	Number of Contracts	Fiscal 2025 Preliminary	Number of Contracts
Contractual Services - General	\$200,001,683	56	\$87,491,779	56
Telecommunications Maintenance	\$37,034	26	\$36,525	27
Maintenance and Repairs - Motor Vehicle Equip	\$272,570	12	\$41,752	12
Maintenance and Repairs - General	\$1,174,246	71	\$551,156	74
Office Equipment Maintenance	\$245,277	60	\$236,714	61
Data Processing Equipment Maintenance	\$2,395,808	39	\$217,460	38
Printing Services	\$3,604,523	91	\$1,804,312	90
Security Services	\$500,000	3	0	0
Temporary Services	\$3,073,814	52	\$388,845	52
Cleaning Services	\$448,826	21	\$225,070	36
Transportation Services	\$15,567,763	6	\$14,920,264	2
AIDS Services	\$81,717,747	45	\$82,516,747	45
Mental Hygiene Services	\$810,707,069	473	\$837,641,550	473
Special Clinical Services	\$28,315,949	1	\$32,292,073	1
Economic Development	\$844,892	13	\$207,219	12
Training Program for City Employees	\$1,769,784	32	\$760,036	31
Maintenance and Operation of Infrastructure	\$432,169	58	\$517,019	58
Prof. Services - Accounting Services	\$584,610	2	\$534,368	2
Prof. Services - Computer Services	\$303,978	7	\$310,860	7
Prof. Services - Other	\$44,988,872	169	\$39,110,404	168
TOTAL	\$1,196,986,614	1,237	\$1,099,827,153	1,245

C. Program Areas – Agency Summary by Program Area
DOHMH Summary – Public Health

	FY22	FY23	FY24	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY24	FY25	FY25-24
Administration						
General	\$153,743	\$170,313	\$151,411	\$165,543	\$147,685	(\$3,726)
Subtotal	\$153,743	\$170,313	\$151,411	\$165,543	\$147,685	(\$3,726)
Center for Health Equity						
Capital Building	\$43,755	\$22,379	\$16,244	\$18,763	\$2,744	(\$13,500)
Administration	15,136	14,799	18,099	17,863	3,159	(14,940)
Chronic Diseases	14,829	19,067	21,913	21,811	14,003	(7,910)
Tobacco	7,171	6,774	6,190	4,170	4,962	(1,227)
Correction	31,339	31,339	31,339	31,339	31,339	0
Health Systems	5,294	6,400	6,782	6,898	7,094	312
Neighborhood Health	7,787	12,819	11,128	12,567	11,457	330
Center for Health Equity	16	5	0	0	0	0
Subtotal	\$125,326	\$113,582	\$111,694	\$113,411	\$74,759	(\$36,935)
Disease Prevention and Treatment						
Communicable Diseases	\$138,554	\$170,103	\$18,347	\$232,065	\$6,978	(\$11,370)
HIV	167,770	188,665	176,602	206,986	172,454	(4,149)
Immunization	616,599	118,634	29,361	113,779	11,588	(17,773)
Laboratories	12,863	11,952	10,179	17,596	9,891	(288)
Sexually Transferred Infections	19,242	28,294	28,974	41,704	27,444	(1,529)
Tuberculosis	13,124	16,074	14,288	14,103	14,617	329
Administration	20,141	19,684	23,354	23,271	7,233	(16,121)
Subtotal	\$988,293	\$553,408	\$301,105	\$649,504	\$250,205	(\$50,900)
Emergency Preparedness and Response						
Emergency Preparedness and Response	\$17,747	\$23,430	\$23,585	\$25,271	\$28,699	\$5,114
Subtotal	\$17,747	\$23,430	\$23,585	\$25,271	\$28,699	\$5,114
Environmental Health						
Administration	\$5,362	\$5,748	\$14,873	\$10,241	\$9,450	(\$5,423)
Animal Control	19,413	25,096	30,013	24,344	34,096	4,084
Day Care	17,996	23,279	23,691	24,770	19,063	(4,628)
Food Safety	19,478	18,910	20,623	21,042	21,755	1,132
Pest Control	12,030	13,432	13,296	13,680	13,895	599
Poison Control	1,721	1,735	1,961	1,976	1,975	13
Science/Engineer	7,426	9,080	8,075	8,938	9,187	1,112
West Nile	4,451	4,668	3,388	3,820	3,468	80
Environmental Disease and Injury Prevention	16,412	13,979	15,573	15,968	15,592	20
Surveillance Policy	3,444	3,262	3,518	2,714	2,766	(752)
Subtotal	\$107,734	\$119,189	\$135,010	\$127,494	\$131,247	(\$3,764)
Epidemiology						
Epidemiology	\$17,904	\$20,213	\$18,609	\$20,413	\$18,102	(\$507)
Subtotal	\$17,904	\$20,213	\$18,609	\$20,413	\$18,102	(\$507)
Family and Child Health						
Administration	\$14,939	\$16,546	\$19,173	\$38,558	\$1,990	(\$17,183)
Early Intervention	280,942	287,373	256,409	330,746	272,901	16,492
Maternal & Child	40,095	45,716	54,253	46,813	45,237	(9,015)
School Health	133,259	153,512	165,860	176,610	141,681	(24,179)
Subtotal	\$469,235	\$503,146	\$495,695	\$592,728	\$461,809	(\$33,886)
Prevention & Primary Care						
Correctional	\$1,518	\$0	\$0	\$0	\$0	\$0
PCAP	0	7	0	179	0	0
Subtotal	\$1,518	\$7	\$0	\$179	\$0	\$0
World Trade Center Related Programs						
World Trade Center Related Programs	\$57,402	\$65,241	\$99,212	\$93,300	\$103,864	\$4,652
Subtotal	\$57,402	\$65,241	\$99,212	\$93,300	\$103,864	\$4,652
Total - Public Health	\$1,938,902	\$1,568,529	\$1,336,321	\$1,787,843	\$1,216,369	(\$119,952)

Agency Summary – Mental Health

	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-24
<i>Dollars in Thousands</i>						
Mental Hygiene						
Administration	\$24,819	\$24,199	\$36,590	\$52,174	\$35,796	(\$793)
Developmental Disabilities	9,806	9,337	12,587	10,237	10,260	(2,327)
Mental Health Services	413,846	498,360	568,390	601,560	548,931	(19,458)
Alcohol and Drug Prevention, Care & Treatment	117,763	135,562	150,864	153,215	153,385	2,521
Total - Mental Health	\$566,234	\$667,457	\$768,430	\$817,185	\$748,372	(\$20,058)

D. Program Areas – Agency Details by Program Area

Administration

	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
<i>Dollars in Thousands</i>						
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$54,747	\$60,756	\$60,687	\$55,932	\$57,677	(\$3,010)
Other Salaried	0	0	7	7	7	0
Additional Gross Pay	1,845	8,116	2	845	2	0
Overtime - Civilian	1,033	2,671	1,068	1,987	1,068	0
Amounts to be Scheduled	0	0	132	132	132	0
Fringe Benefits	251	291	0	365	0	0
P.S. Other	2	(49)	0	10	0	0
Unsalaries	2,833	2,622	2,728	2,995	3,074	346
Subtotal	\$60,711	\$74,408	\$64,624	\$62,273	\$61,960	(2,664)
Other Than Personal Services						
Supplies & Materials	\$5,270	\$7,903	\$10,438	\$10,936	\$8,174	(\$2,264)
Fixed & Misc. Charges	239	190	54	55	55	1
Property & Equipment	5,441	4,105	656	895	796	141
Contractual Services	23,250	17,489	9,428	19,736	2,429	(6,999)
Other Services & Charges	58,832	66,218	66,212	71,648	74,271	8,059
Subtotal	\$93,032	\$95,905	\$86,787	\$103,270	\$85,725	(1,062)
TOTAL	\$153,743	\$170,313	\$151,411	\$165,543	\$147,685	(\$3,726)
Funding						
City Funds			\$116,719	\$122,525	\$115,216	(\$1,503)
Federal - Other			6,820	12,657	3,394	(3,427)
Intra City			110	636	110	0
Other Categorical			0	381	0	0
State			27,761	29,344	28,965	1,203
TOTAL	\$153,743	\$170,313	\$151,411	\$165,543	\$147,685	(\$3,726)
Budgeted Headcount						
Full-Time Positions - Civilian	696	725	804	797	781	(23)
TOTAL	696	725	804	797	781	(23)

*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

Center for Health Equity (Capital Building, Administration, Chronic Diseases, Tobacco, Correction, Health Systems, and Neighborhood Health)

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$19,821	\$23,748	\$22,506	\$24,317	\$22,666	\$160
Additional Gross Pay	371	1,013	189	355	189	0
Overtime - Civilian	94	152	47	111	47	0
Fringe Benefits	4	2	5	5	5	0
Unsalaries	606	607	622	666	560	(63)
Subtotal	\$20,896	\$25,521	\$23,369	\$25,453	\$23,467	\$98
Other Than Personal Services						
Supplies & Materials	\$1,171	\$622	\$894	\$621	\$261	(\$633)
Fixed & Misc. Charges	5	12	0	5	156	156
Property & Equipment	218	623	157	428	122	(35)
Other Services & Charges	48,639	48,280	43,201	41,538	41,675	(1,526)
Contractual Services	54,398	38,524	44,073	45,366	9,078	(34,995)
Subtotal	\$104,431	\$88,061	\$88,325	\$87,958	\$51,292	(\$37,033)
TOTAL	\$125,326	\$113,582	\$111,694	\$113,411	\$74,759	(\$36,935)
Funding						
City Funds			\$95,363	\$85,685	\$59,055	(\$36,308)
Federal - Other			1,965	9,660	1,965	0
Intra City			0	400	0	0
Other Categorical			0	119	0	0
State			14,366	17,547	13,739	(628)
TOTAL	\$125,326	\$113,582	\$111,694	\$113,411	\$74,759	(\$36,935)
Budgeted Headcount						
Full-Time Positions - Civilian	256	288	298	307	294	(4)
TOTAL	256	288	298	307	294	(4)

**The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

Disease Prevention & Treatment (Administration, Communicable Diseases, HIV, Immunization, Laboratories, Sexually Transferred Infections, and Tuberculosis)

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$84,982	\$84,395	\$85,750	\$98,644	\$81,928	(\$3,822)
Additional Gross Pay	3,726	5,877	1,973	2,237	1,924	(49)
Overtime - Civilian	8,028	5,409	107	2,440	106	(2)
Fringe Benefits	64	61	24	23	24	0
Unsalariated	7,405	5,094	7,176	7,339	6,976	(200)
Subtotal	\$104,205	\$100,836	\$95,030	\$110,683	\$90,957	(\$4,073)
Other Than Personal Services						
Supplies & Materials	\$27,882	\$13,480	\$9,299	\$75,780	\$7,318	(\$1,982)
Fixed & Misc. Charges	8	13	2	1	0	(2)
Property & Equipment	10,931	1,575	614	2,147	607	(7)
Other Services & Charges	290,923	89,703	24,635	106,653	18,574	(6,061)
Social Services	0	0	67	0	67	0
Contractual Services	554,344	347,801	171,458	354,239	132,681	(38,777)
Subtotal	\$884,089	\$452,572	\$206,075	\$538,821	\$159,248	(\$46,828)
TOTAL	\$988,293	\$553,408	\$301,105	\$649,504	\$250,205	(\$50,900)
Funding						
City Funds			\$78,768	\$74,940	\$60,320	(\$18,448)
Federal - Other			203,913	549,411	171,716	(32,197)
Intra City			20	20	20	0
Other Categorical			1,330	1,603	1,330	0
State			17,075	23,531	16,820	(255)
TOTAL	\$988,293	\$553,408	\$301,105	\$649,504	\$250,205	(\$50,900)
Budgeted Headcount						
Full-Time Positions - Civilian	969	1,061	1,188	1,275	1,058	(130)
TOTAL	969	1,061	1,188	1,275	1,058	(130)

**The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

Emergency Preparedness and Response

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$13,222	\$13,788	\$15,863	\$16,844	\$17,426	\$1,563
Additional Gross Pay	381	401	118	220	188	70
Overtime - Civilian	385	554	3	36	3	0
Fringe Benefits	1	3	0	0	0	0
Unsalariated	198	292	420	254	230	(190)
Subtotal	\$14,187	\$15,037	\$16,403	\$17,354	\$17,846	\$1,443
Other Than Personal Services						
Supplies & Materials	\$106	\$153	\$105	\$121	\$40	(\$65)
Fixed & Misc. Charges	0	57	0	0	0	0
Property & Equipment	36	67	292	173	100	(192)
Other Services & Charges	27	6,420	1,957	5,003	7,500	5,543
Contractual Services	3,391	1,695	4,827	2,618	3,212	(1,615)
Subtotal	\$3,560	\$8,393	\$7,181	\$7,917	\$10,853	\$3,671
TOTAL	\$17,747	\$23,430	\$23,585	\$25,271	\$28,699	\$5,114
Funding						
City Funds			\$8,348	\$10,155	\$12,026	\$3,678
Federal - Other			13,321	13,317	15,112	1,791
State			1,916	1,799	1,561	(355)
TOTAL	\$17,747	\$23,430	\$23,585	\$25,271	\$28,699	\$5,114
Budgeted Headcount						
Full-Time Positions - Civilian	147	145	160	161	161	1
TOTAL	147	145	160	161	161	1

**The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 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>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$65,768	\$69,265	\$76,106	\$74,567	\$72,411	(\$3,695)
Additional Gross Pay	4,356	6,906	2,930	3,030	2,942	12
Overtime - Civilian	1,405	2,155	964	1,930	1,044	80
Fringe Benefits	14	11	3	4	3	0
Unsalaries	1,533	1,233	1,656	1,612	1,648	(8)
Subtotal	\$73,078	\$79,569	\$81,659	\$81,142	\$78,048	(\$3,610)
Other Than Personal Services						
Supplies & Materials	\$1,325	\$1,359	\$1,707	\$1,232	\$2,313	\$607
Fixed & Misc. Charges	4	5	5	4	0	(5)
Property & Equipment	623	1,450	1,265	650	792	(473)
Other Services & Charges	8,993	6,402	11,953	10,998	9,485	(2,468)
Contractual Services	23,711	30,404	38,422	33,469	40,608	2,186
Subtotal	\$34,656	\$39,619	\$53,352	\$46,352	\$53,198	(\$153)
TOTAL	\$107,734	\$119,189	\$135,010	\$127,494	\$131,247	(\$3,764)
Funding						
City Funds			\$100,971	\$90,187	\$103,255	\$2,284
Federal - Other			20,955	22,283	18,132	(2,824)
Intra City			6,853	7,674	2,770	(4,083)
Other Categorical			96	925	371	275
State			6,135	6,425	6,719	584
TOTAL	\$107,734	\$119,189	\$135,010	\$127,494	\$131,247	(\$3,764)
Budgeted Headcount						
Full-Time Positions - Civilian	974	995	1,004	1,026	962	(42)
TOTAL	974	995	1,004	1,026	962	(42)

**The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

Epidemiology

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$12,369	\$13,101	\$13,018	\$13,959	\$13,867	\$849
Additional Gross Pay	454	885	20	51	20	0
Overtime - Civilian	155	332	134	223	134	0
Fringe Benefits	0	0	0	0	0	0
Unsalaries	519	804	667	878	667	(0)
Subtotal	\$13,498	\$15,122	\$13,838	15,111	\$14,687	\$849
Other Than Personal Services						
Supplies & Materials	\$215	\$421	\$159	\$254	\$230	\$71
Fixed & Misc. Charges	87	118	0	2	0	0
Property & Equipment	224	108	218	19	185	(33)
Other Services & Charges	3,408	3,556	2,528	3,247	1,683	(845)
Contractual Services	472	889	1,866	1,780	1,317	(549)
Subtotal	\$4,407	\$5,092	\$4,771	\$5,302	\$3,415	(\$1,356)
TOTAL	\$17,904	\$20,213	\$18,609	\$20,413	\$18,102	(\$507)
Funding						
City Funds			\$16,524	\$17,156	\$15,961	(\$563)
Federal - Other			239	974	254	15
Intra City			12	317	175	163
Other Categorical			18	18	18	0
State			1,817	1,948	1,695	(122)
TOTAL	\$17,904	\$20,213	\$18,609	\$20,413	\$18,102	(\$507)
Budgeted Headcount						
Full-Time Positions - Civilian	165	157	171	177	172	1
TOTAL	165	157	171	177	172	1

**The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

Family & Child Health (Administration, Early Intervention, Maternal & Child, and School Health)

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$45,343	\$47,867	\$74,667	\$65,528	\$68,772	(\$5,895)
Additional Gross Pay	15,241	17,398	1,413	1,655	1,414	1
Overtime - Civilian	2,275	2,486	267	911	267	0
Amounts to be Scheduled	0	0	(2,108)	(5,188)	(2,939)	(831)
Fringe Benefits	752	694	104	397	104	0
Unsalaries	66,818	63,544	75,779	87,205	84,000	8,221
Subtotal	\$130,429	\$131,990	\$150,122	\$150,507	\$151,618	\$1,497
Other Than Personal Services						
Supplies & Materials	\$1,322	\$1,076	\$3,722	\$2,129	\$2,672	(\$1,050)
Fixed & Misc. Charges	19	26	0	3	0	0
Property & Equipment	1,461	1,087	1,088	929	557	(531)
Other Services & Charges	22,884	52,602	50,569	76,938	18,495	(32,074)
Social Services	0	0	92	92	92	0
Contractual Services	313,119	316,366	290,102	362,129	288,374	(1,728)
Subtotal	\$338,806	\$371,156	\$345,573	\$442,221	\$310,191	(\$35,382)
TOTAL	\$469,235	\$503,146	\$495,695	\$592,728	\$461,809	(\$33,886)
Funding						
City Funds			\$195,553	\$304,084	\$224,864	\$29,311
Federal - Other			107,503	112,057	30,870	(76,634)
Intra City			1,676	5,212	348	(1,328)
State			190,963	171,374	205,728	14,765
TOTAL	\$469,235	\$503,146	\$495,695	\$592,728	\$461,809	(\$33,886)
Budgeted Headcount						
Full-Time Positions - Civilian	590	619	717	721	711	(6)
TOTAL	590	619	717	721	711	(6)

**The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

Mental Hygiene (Administration, Development Disabilities, Mental Health Services, and Alcohol and Drug Prevention, Care & Treatment)

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$45,451	\$44,829	\$61,564	\$53,887	\$59,906	(\$1,658)
Additional Gross Pay	1,274	2,132	1,236	1,282	1,236	0
Overtime - Civilian	401	484	517	647	465	(52)
Amount to be Scheduled	0	0	457	457	457	0
Fringe Benefits	7	7	368	368	368	0
Unsalaries	634	467	647	659	691	44
Subtotal	\$47,766	\$47,919	\$64,791	\$57,301	\$63,125	(\$1,666)
Other Than Personal Services						
Supplies & Materials	\$159	\$287	\$3,673	\$3,748	\$1,568	(\$2,105)
Fixed & Misc. Charges	94	157	14	85	14	0
Property & Equipment	312	176	269	280	521	252
Other Services & Charges	39,329	26,428	21,143	51,397	17,576	(3,567)
Social Services	38,789	43,520	42,061	47,741	43,699	1,638
Contractual Services	439,784	548,969	636,480	656,632	621,870	(14,609)
Subtotal	\$518,467	\$619,538	\$703,639	\$759,884	\$685,247	(\$18,392)
TOTAL	\$566,234	\$667,457	\$768,430	\$817,185	\$748,372	(\$20,058)
Funding						
City Funds			\$317,769	\$249,261	\$269,687	(\$48,082)
Federal - Other			84,270	86,281	80,050	(4,219)
Intra City			3,334	3,419	3,436	103
Other Categorical			14,600	75,390	14,600	0
State			348,457	402,835	380,598	32,141
TOTAL	\$566,234	\$667,457	\$768,430	\$817,185	\$748,372	(\$20,058)
Budgeted Headcount						
Full-Time Positions - Civilian	522	507	677	674	683	6
TOTAL	522	507	677	674	683	6

*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

Prevention & Primary Care (Chronic Diseases and Correctional)

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$0	\$7	\$0	\$85	\$0	\$0
Subtotal	\$0	\$7	\$0	\$85	\$0	\$0
Other Than Personal Services						
Supplies & Materials	\$0	\$0	\$0	\$10	\$0	\$0
Property & Equipment	0	0	0	4	0	0
Other Services & Charges	0	0	0	35	0	0
Contractual Services	1,518	0	0	46	0	0
Subtotal	\$1,518	\$0	\$0	\$95	\$0	\$0
TOTAL	\$1,518	\$7	\$0	\$179	\$0	\$0
Funding						
City Funds			\$0	\$179	\$0	\$0
TOTAL	\$1,518	\$7	\$0	\$179	\$0	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	1	1	1
TOTAL	0	0	0	1	1	1

**The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

World Trade Center Related Programs

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,245	\$3,149	\$4,131	\$4,076	\$4,158	\$28
Additional Gross Pay	74	72	0	29	0	0
Overtime - Civilian	2	(2)	0	88	0	0
Fringe Benefits	1	0	0	0	0	0
Unsalaries	45	50	30	175	30	0
Subtotal	\$3,367	\$3,269	\$4,161	\$4,367	\$4,188	\$28
Other Than Personal Services						
Supplies & Materials	\$18	\$15	\$65	\$372	\$42	(\$22)
Property & Equipment	19	16	23	39	10	(12)
Other Services & Charges	53,768	61,553	94,634	87,482	99,389	4,755
Contractual Services	232	388	330	1,039	233	(97)
Subtotal	\$54,036	\$61,972	\$95,051	\$88,933	\$99,675	\$4,624
TOTAL	\$57,402	\$65,241	\$99,212	\$93,300	\$103,864	\$4,652
Funding						
City Funds			\$93,488	\$83,149	\$98,140	\$4,652
Federal - Other			5,724	10,151	5,724	0
TOTAL	\$57,402	\$65,241	\$99,212	\$93,300	\$103,864	\$4,652
Budgeted Headcount						
Full-Time Positions - Civilian	32	28	41	39	41	0
TOTAL	32	28	41	39	41	0

**The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

E. Council Initiatives

Council Initiatives	Fiscal 2023 Amount	Fiscal 2024 Amount	Difference FY24-FY23
Health Services	\$25,251,325	\$24,702,679	(\$548,646)
Abortion Access Fund	\$850,000	\$850,000	\$0
Access Health Initiative	3,699,179	3,620,210	(78,969)
Cancer Services	743,908	743,908	0
Child Health and Wellness	664,719	664,719	0
Ending the Epidemic	9,553,030	9,373,342	(179,688)
HIV/AIDS Faith Based Initiative	2,077,320	1,966,311	(111,009)
Maternal and Child Health Services	3,728,525	3,728,525	0
MCCAP Initiative	1,014,114	953,787	(60,327)
Reproductive and Sexual Health Services	554,423	554,423	0
Viral Hepatitis Prevention	2,366,107	2,247,454	(118,653)
Mental Health Services	\$25,452,879	\$24,492,110	(\$960,769)
Autism Awareness	\$3,316,846	\$3,261,846	(\$55,000)
Children Under Five	1,787,000	1,556,231	(230,769)
Court-Involved Youth Mental Health Initiative	3,425,000	3,425,000	0
Developmental, Psychological and Behavioral Health Services	2,255,493	2,255,493	0
Geriatric Mental Health	3,405,540	3,405,540	0
LGBTQ Youth Mental Health	1,200,000	1,200,000	0
Mental Health Services for Vulnerable Populations	3,913,000	3,663,000	(250,000)
Mental Health Workforce Retention and Development Initiative	250,000	250,000	0
Opioid Prevention and Treatment	3,500,000	3,075,000	(425,000)
Trauma Recovery Centers	2,400,000	2,400,000	0
Young Woman's Initiative	\$2,778,626	\$2,713,626	(\$65,000)
Dedicated Contraceptive Fund	\$973,126	\$973,126	\$0
Young Women's Leadership Development	1,805,500	1,740,500	(65,000)
Grand Total	\$53,232,830	\$51,908,415	(\$1,324,415)