



**NEW YORK CITY
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**Report on the Fiscal 2023
Preliminary Plan and the Fiscal 2022
Mayor's Management Report for the
Department of Health
and Mental Hygiene**

March 9, 2022

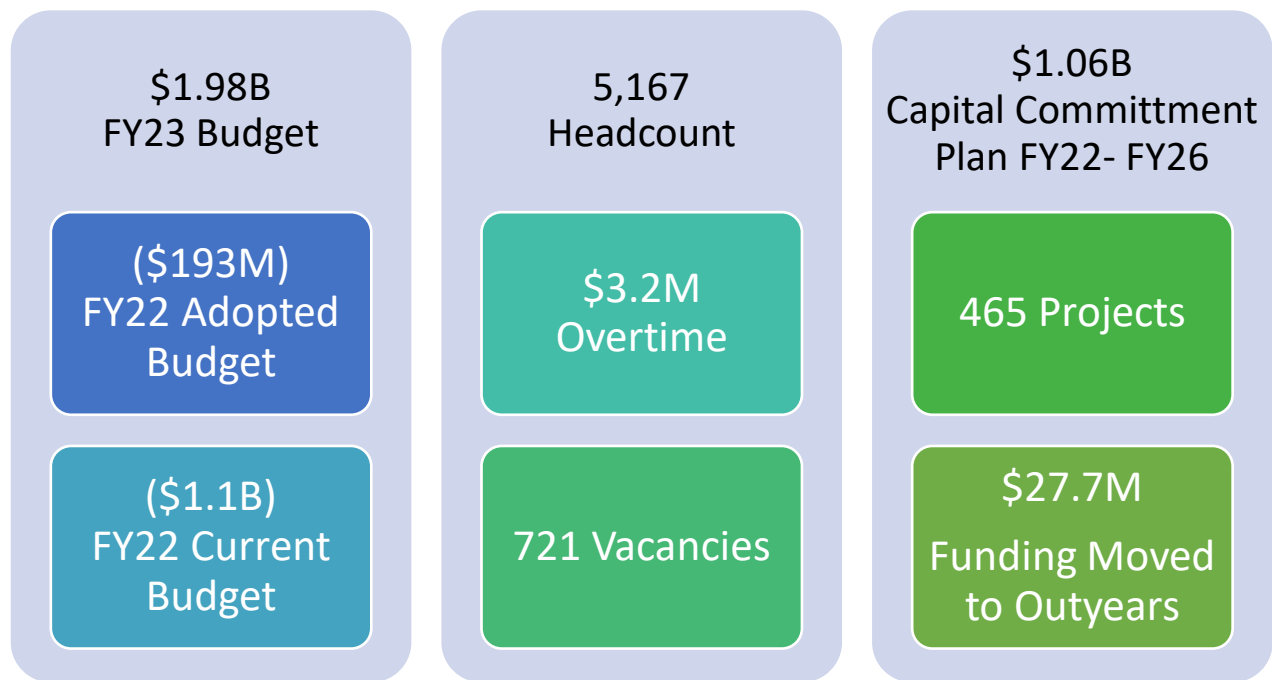
(Report prepared by Lauren Hunt)

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DOHMH Fiscal 2023 Budget Snapshot

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



DOHMH Financial Plan Overview

This report reviews the Department of Health and Mental Hygiene's \$1.98 billion Fiscal 2023 Preliminary Plan, and will provide an overview of the funding for public health, early intervention, mental health, and administration and will then analyze the Department's Capital Budget and Commitment Plan for Fiscal 2022-2026. This report will also present the expense budget, relevant New York State budget actions and the Council priorities and review relevant sections of the Fiscal 2020 Preliminary Mayor's Management Report. Finally, Appendix A outlines the Budget Actions in the November and Preliminary Plans, followed by DOHMH's expense budget, financial summary, contract budget, and program area budgets.

Financial Summary

The Fiscal 2023 Financial Plan presents a \$1.98 billion budget for DOHMH and projects that agency spending will decrease to \$1.88 billion by the end of the Plan period. This report breaks DOHMH's budget into four categories: Administration, Public Health, Early Intervention and Mental Health. The below chart shows the breakdown of the Personal Services (PS) and Other Than Personal Services (OTPS) for each of the categories. Early Intervention is managed under the Public Health's Bureau of Family and Child Health and combined are more than half of DOHMH's budget at \$1.2 billion, or 60 percent, Mental Health's budget is \$661 million, or 33 percent and Administrations' budget is \$141 million, or seven percent.

DOHMH Financial Overview					
<i>Dollars in Thousands</i>					
Program Areas	Fiscal 2020 Actuals	Fiscal 2021 Actuals	Fiscal 2022 Adopted	Fiscal 2022 Prelim Plan	Fiscal 2023 Prelim Plan
Administration					
Other Than Personal Services	\$95,917	\$92,782	\$85,007	\$95,217	\$79,908
Personal Services	\$63,304	\$58,338	\$59,377	\$63,281	\$61,042
Subtotal Admin	\$159,222	\$151,120	\$144,383	\$158,498	\$140,950
Public Health					
Other Than Personal Services	\$423,176	\$764,657	\$654,996	\$1,530,855	\$551,359
Personal Services	\$357,098	\$398,189	\$375,401	\$404,208	\$369,299
Subtotal Public Health	\$780,274	\$1,162,845	\$1,030,397	\$1,935,063	\$920,658
Early Intervention					
Other Than Personal Services	\$261,121	\$229,714	\$305,032	\$305,069	\$238,602
Personal Services	\$15,158	\$14,462	\$16,365	\$16,756	\$16,760
Subtotal Early Intervention	\$276,279	\$244,176	\$321,397	\$321,826	\$255,362
Mental Health					
Other Than Personal Services	\$479,574	\$464,978	\$612,313	\$614,055	\$596,277
Personal Services	\$54,091	\$48,548	\$63,070	\$66,060	\$64,986
Subtotal Mental Health	\$533,666	\$513,526	\$675,383	\$680,115	\$661,263
Grand Total	\$1,749,441	\$2,071,667	\$2,171,561	\$3,095,502	\$1,978,233

The chart above shows the breakdown of DOHMH's program areas. The programs included in these sections are as follows: administration, public health (Center for Health Equity, Disease Prevention and Treatment, Environmental Health, Epidemiology, Family & Child Health, Prevention & Primary Care), Early Intervention and mental health (mental health administration, developmental disabilities, mental health services and alcohol, drug prevention, care and treatment).

The three highest areas of spending are Mental Health Services, followed by Disease Prevention and Treatment and then by Early Intervention. Mental Health Services is 24.3 percent of the Department's total budget at \$480 million. Disease Prevention Treatment is 19.9 percent of the Department's total budget at \$394 million, the largest area of spending in most years is HIV funding, at \$180 million. However, in the Current Modified budget for Fiscal 2022, the highest budget is Immunization at \$733 million, a \$665 million increase from the Fiscal 2022 Adopted Budget. This is due to the increased need in funding for COVID-19 vaccination. Early Intervention is managed under the Family and Child Health Bureau and is the third biggest area of the budget at 12.9 percent, or \$255 million. See Appendix C: Program Area Charts for more information.

DOHMH Financial Summary						
<i>Dollars in Thousands</i>	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services	\$489,652	\$519,537	\$514,213	\$550,305	\$512,088	(\$2,125)
Other Than Personal Services	1,259,789	1,552,130	1,657,348	2,545,197	1,466,145	(191,203)
TOTAL	\$1,749,441	\$2,071,667	\$2,171,561	\$3,095,502	\$1,978,233	(\$193,328)
Budget By Program Area						\$0
Administration	\$159,222	\$151,120	\$144,383	\$158,498	\$140,950	(\$3,433)
Center for Health Equity	88,544	79,508	93,704	104,986	81,276	(12,428)
Disease Prevention and Treatment	326,439	738,895	502,263	1,369,447	394,126	(108,137)
Emergency Preparedness and Response	17,186	14,568	21,934	19,994	21,397	(537)
Environmental Health	103,593	95,813	123,638	126,586	117,825	(5,813)
Epidemiology	18,056	15,995	17,521	23,884	17,487	(34)
Family & Child Health	169,894	163,207	196,503	213,505	200,025	3,522
Early Intervention	276,279	244,176	321,397	321,826	255,362	(66,035)
Mental Hygiene- Administration	27,672	26,199	48,690	32,579	32,238	(16,452)
Mental Hygiene- Developmental Disabilities	14,285	9,956	13,180	13,341	12,742	(438)
Mental Hygiene- Mental Health Services	365,877	363,629	476,446	499,458	480,208	3,762
Mental Hygiene- Alcohol, Drug Prevention, Care and Treatment	125,831	113,743	137,067	134,737	136,076	(991)
Prevention & Primary Care	1,037	1,386	792	1,499	816	24
World Trade Center Related Programs	55,526	53,475	74,044	75,161	87,705	13,661
TOTAL	\$1,749,441	\$2,071,667	\$2,171,561	\$3,095,502	\$1,978,233	(\$193,328)
Funding						\$0
City Funds			\$1,092,081	\$1,085,449	\$948,189	(\$143,892)
Federal - Other			553,750	1,443,954	469,248	(84,502)
Intra City			9,932	14,372	9,844	(88)
Other Categorical			1,510	17,827	1,443	(67)
State			514,288	533,900	549,509	35,221
TOTAL	\$1,749,441	\$2,071,667	\$2,171,561	\$3,095,502	\$1,978,233	(\$193,328)
Budgeted Headcount						\$0
Full-Time Positions	4,820	4,636	5,410	5,429	5,167	(243)
TOTAL	4,820	4,636	5,410	5,429	5,167	(243)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

The Preliminary Plan does not include the City Council's Discretionary Funding or one-shot funding that is negotiated with the Administration each year at the time of adoption. The Department of Health's total initiative funding is \$60.5 million, and there was one-shot funding deal of \$3 million for Animal Care Centers. See Appendix D for a itemized list of Fiscal 2022 Council initiatives and one-shots.

Funding Sources

The majority of the Department's \$1.98 billion Fiscal 2023 budget is City funded, followed by State and then federal contributions. The City funding makes up 48 percent, or \$948 million, State funding makes up 27.8 percent, or \$550 million, and federal makes up 23.7 percent, or \$469 million. The

public health area is currently receiving the majority of the federal funding, due to the COVID-19 pandemic. Currently 39 percent of the public health budget is funded with federal funding. The City and State split the share of funding for Mental health services at 44 percent each.

Federal COVID and Stimulus Funding

The Department of Health has played a lead role in the City's response to the COVID-19 public health crisis. DOHMH's Fiscal 2022 Current Budget includes \$1.1 billion of federal funding to support the COVID-19 efforts. The Fiscal 2023 budget only includes \$226 million, or an 80.3 percent decrease in federal Funding.

This fiscal year, DOHMH has worked with their partner agencies such as H+H, to roll out a massive vaccination effort. In the current Fiscal 2022 budget DOHMH is receiving \$121.5 million for the immunization program. This funding is reduced to \$45.2 million in Fiscal 2023.

Fiscal 2023 Preliminary Budget Changes

The Preliminary Plan introduced new needs of -\$1,000 for Fiscal 2022 and other adjustments of \$187.7 million in Fiscal 2022. For Fiscal 2023, new needs amount to \$35.1 million and other adjustments total \$50.7 million. The November Plan introduced new needs of \$524,628 for Fiscal 2022 and other adjustments of \$736 million. For Fiscal 2023, other adjustments total a reduction of \$12.9 million. See Appendix A: DOHMH Budget Actions in the November and the Preliminary Plans for more information. Some of the highlights of new needs and other adjustments are below.

New Needs

New Family Home Visits. The Department has baselined the funding for the New Family Home Visits program that was originally slated to launch in February 2020. The program is funded at \$35.9 million in Fiscal 2023 and \$37 million in the outyears. The program is open to first-time families in public housing, who are engaged with child welfare, or who live in neighborhoods with the greatest social burden. Families that enroll will receive services that are tailored to their unique needs. The program will refer families to DOHMH existing home-visiting initiatives, such as Nurse-Family Partnership and Newborn Home Visiting Program.

Vaccine Incentive. The Department draws down the payouts for the \$500 vaccine incentive initiative paid to city employees who were vaccinated after October 29th. The total payout was \$2,500, only \$1,000 of which is new expense added to the Fiscal 2022 budget.

Other Adjustments

Student Supportive Housing. DOHMH included \$1.1 million Fiscal 2022 for Students in Temporary Housing.

OASAS State Aid Letter 1-31-21. The State reevaluated the total grants received from Office of Addiction Services and Support to DOHMH for a reduction of \$2.9 million in Fiscal 2022 and outyears.

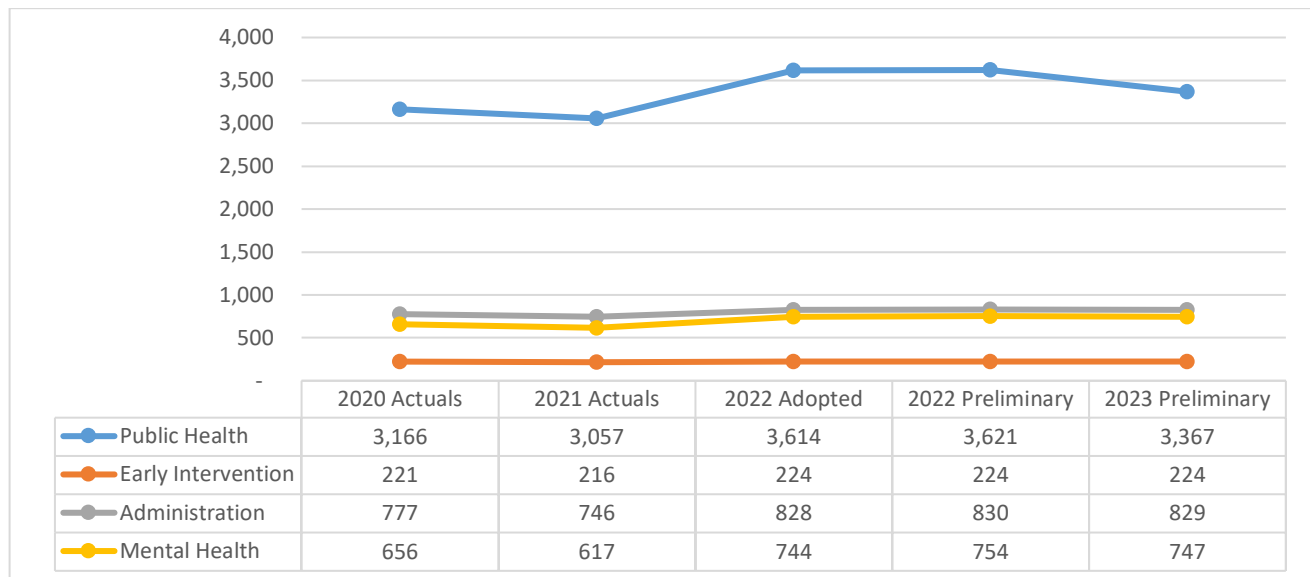
Testing Kits. The Department includes \$4 million in Fiscal 2022 for an increase in the number of at home COVID-19 testing kits. DOHMH is working with H+H and the Department of Education(DOE) to provide at home testing kits for all students and working with cultural institutions to provide free test kits.

World Trade Center (WTC) Zadroga Act. The City is responsible for a portion of the funding each year through James Zadroga 9/11 Health and Compensation Act. This act provides compensation and medical care for conditions related to the September 11, 2001 terrorist attacks in lower Manhattan. The Fiscal 2023 Financial Plan includes a re-estimate for the City's portion of the federal funding. The total for the five-year financial plan is \$318 million: \$51.5 million in Fiscal 2023, \$67.9 million in Fiscal 2024, \$87.6 million in Fiscal 2025, and \$111.3 million in Fiscal 2026.

Mental Health Continuum. DOHMH, H+H and DOE have partnered to launch a mental health continuum initiative for students in 100 high need schools, a program that the Council called for in the Fiscal 2022 Preliminary Budget Response. DOHMH will support the program with two NYC (New York City) Well call center staff, enhancements to the website and communication materials on crisis resources for DOE staff and families. The total added to Fiscal 2022 was \$367,479. The proposed budget sent by the program anticipates the continued cost of DOHMH's portion to be \$472,473.

Headcount

The graph below shows the growth of headcount in the Department by program area: Public Health, Mental Health, Administration, and the total number of positions in DOHMH. Public Health makes up 65 percent of the budgeted positions in DOHMH for Fiscal 2023. Mental Health is 14 percent of the total budget, while Administration makes up 16 percent and Early Intervention is four percent.



As of December 2021, the actual full-time positions in DOHMH across all areas were 4,446 positions. Even though DOHMH was exempt from the PEGs (Program to Eliminate the Gap), DOHMH found areas to reduce headcount. The Fiscal 2023 Preliminary Budget has budgeted 243 less positions, or 5,167 positions, than the Fiscal 2022 current budget. The biggest reduction in headcount is in the U/A Family and Child Health- Maternal and Child Health, the Fiscal 2023 Preliminary Budget has 213 positions less than Fiscal 2022. The Department has moved funding from the Universal Home Visiting PS U/A to OTPS U/A, in order to contract out these 213 positions instead of hiring them through DOHMH. The only other area with a significant reduction is the Environmental Health- Food Safety of 81 positions, all of which were positions created to support COVID-19.

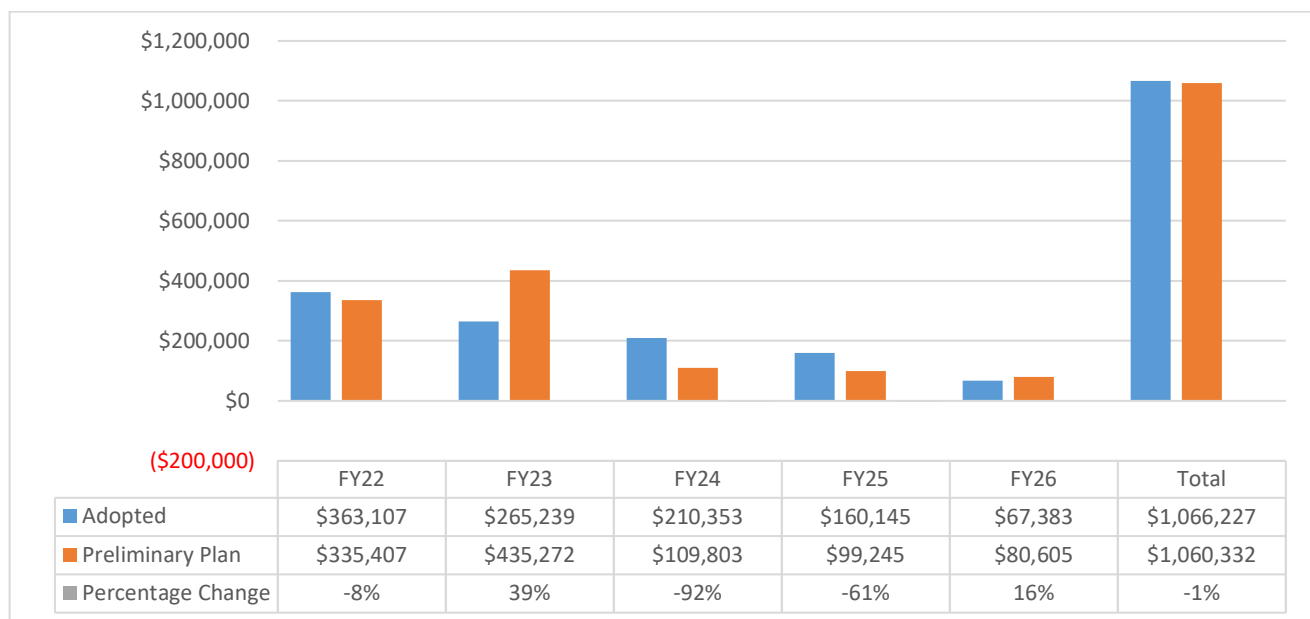
Fiscal 2023 Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2022 was released in February 2022, and contains information regarding City agencies/offices that allow the public to better understand how NYC Programs are performing. The Department's PMMR includes five service goals: (1) Detect and control infectious diseases, (2) prevent chronic diseases by promoting healthy behaviors and preventive health care, (3) promote a safe environment, (4) prevent and address mental illness, developmental delays and disabilities and substance misuse, and (5) provide high quality and timely services to the public. Some notable metrics provided by DOHMH in the Fiscal 2022 PMMR include:

- **Children's Blood Lead Levels.** The number of children both under the age of 6 and under the age of 18 with blood lead levels of 5 or more micrograms per deciliter increased in the first four months of Calendar Year 2021. This can be partially attributed to the significant drop in blood lead testing among children due to the COVID-19 public health emergency. In an effort to reach high-risk populations, DOHMH launched two media campaigns, one focused on getting children tested for lead poisoning and the other increased awareness of lead-contaminated consumer products used in the South Asian Community.
- **Pest Control.** The pandemic similarly impacted initial pest control inspections as the resources were diverted to support citywide COVID-19 risk reductions. In the first four months of Fiscal 2022, DOHMH had a 54.6 percent increase in initial pest control inspections. DOHMH did prioritize its NYCHA (New York City Housing Authority) Rat Reduction Program and continued to perform routine inspections on 103 developments with high rat activity on a monthly basis. The percent of rodent complaints responded to within fourteen days increased by 17 percent in the first four months of Fiscal 2022.
- **Early Intervention.** In Fiscal 2021, the number of referrals for Early Intervention decreased due to less in person services being provided. In the first four months of Fiscal 2022, the number of new children receiving Early Intervention services increased by 34.3 percent.
- **Immunization.** The number of children aged 19-35 months with up-to-date immunizations has been impacted by the decrease in use of the health care system during the pandemic. In the first four months of Fiscal 2022, only 64.5 percent of children aged 19-35 months were up-to-date on immunizations and only 92.8 percent of children in public schools are in compliance with required immunizations.
- **Overdose Deaths.** The high prevalence of fentanyl in NYC's drug supply has led to a continued increase in overdose deaths. During January 2021 to March 2021, there were 140 more overdoses when comparing to January 2020 to March 2021. In the last quarter of 2020, more than 80 percent of the heroin tested by the New York Police Department (NYPD) laboratories contained fentanyl.

Preliminary Capital Commitment Plan for Fiscal 2022 to Fiscal 2026

The Department's Capital Commitment Plan for Fiscal 2022-2026 totals \$1.1 billion. The Preliminary Plan moves \$27.7 million from Fiscal 2022 to Fiscal 2023. The total Preliminary Capital Commitment Plan remains largely the same as the Adopted Capital Commitment Plan. The below chart shows the comparison between the Fiscal 2022-2026 Adopted Capital Commitment Plan and the Preliminary Capital Commitment Plan for DOHMH.



The majority of the funding moved from Fiscal 2022 to Fiscal 2023 was for the DOHMH Public Health Laboratory Building Construction. The budget for the project in Fiscal 2022 as of Fiscal 2022 Adoption, was \$229 million. At the Fiscal 2023 Preliminary Capital Commitment Plan, the plan was reduced by \$22.2 million, to \$206.9 million for Fiscal 2022. The following are other major projects planned for Fiscal 2022.

- **Brooklyn Animal Care Center Upgrade** funding remains the same between plans at \$35.6 million, all of which is in Fiscal 2022.
- **Urban Health Plan inc. Building Construction** Is funded at \$20.2 million, all of which is in Fiscal 2022.
- **Bushwick Health Center- Exterior Renovation** is funded at \$15.7 million, all of which is in Fiscal 2022.
- **Richmond University Medical Center (RUMC) to add Surgical Suites for patients** is funded at \$13 million, a \$4.9 million increase since adoption. \$10.8 million is in Fiscal 2022 and \$2.6 million is in Fiscal 2026.

The Brooklyn Borough President added one project between Fiscal 2022 Adoption and Fiscal 2023 Preliminary Budget, the Hatzolah Incorporated- New Ambulance Purchase Williamsburg, funded for \$214,000 in Fiscal 2023.

Budget Issues and Concerns

The Adam's Administration is continuing in the de Blasio's Administration's pattern of moving programs to the Department to Health + Hospitals. The newest program being moved is the Public Health Corps, originally in DOHMH's Fiscal 2022 budget at \$50 million, the funding is now moved to H+H's budget.

In addition, the Adam's Administration has launched multiple new programs that weren't included in the Fiscal 2023 budget. Besides the two examples below, there has been an increase interest in addressing serious mental illness and there has been a decrease in the overall mental health budget.

- **Subway Safety Plan.** The February 2022 Subway Safety Plan announced 12 new DOHMH Neighborhood Response Units that were not included in the budget.
- **Blueprint to End Gun Violence.** The Adam's Administrations Blueprint to End Gun Violence included a plan for the Health Department to expand the Hospital-Based Violence Intervention Programs (HVIPs) to 10 additional hospitals in the communities experiencing high rates of gun violence. The funding is not included in the Fiscal 2023 Preliminary Budget

At Adoption, the City Council negotiated to reinstate the \$3 million one-shot for Animal Care Centers, the intended goal was to provide a Cost-of-Living Adjustment (COLA) for the staff at Animal Care Centers. This \$3 million is not included in the Fiscal 2023 budget.

Appendices

A. Budget Actions in the November and Preliminary Plans

	Fiscal 2022			Fiscal 2023		
	CITY	NON-CITY	TOTAL	CITY	NON-CITY	TOTAL
DOHMH Budget as of the Adopted 2022 Budget	\$1,092,082	\$1,079,480	\$2,171,561	\$856,184	\$1,048,355	\$1,904,539
New Needs						
New Family Home Visits	\$0	\$0	\$0	\$29,553	\$6,310	\$35,863
Vaccine Incentive	99	0	99	0	0	0
COVID Non-Vaccine Media	425	0	425	0	0	0
Subtotal New Needs	\$524	\$0	\$524	\$29,553	\$6,310	\$35,863
Other Adjustments						
20221251110	\$1	\$0	\$1	\$0	\$0	\$0
1509 Brooklyn HIV PrEvention & A6 Adjustment	0	(2,071)	(2,071)	0	(2,071)	(2,071)
Administrative Funding Shift	0	3,947	3,947	0	195	195
Advancing Health Literacy	0	(4,494)	(4,494)	0	0	0
Animal Population	0	1,722	1,722	0	2,122	2,122
APPLI in RW Yr1	0	424	424	0	0	0
ARP	0	60	60	0	0	0
BATHING BEACH WATER	0	10,667	10,667	0	0	0
BIOWATCH LABORATORY SUPPORT	0	-2	-2	0	0	0
C2C TRIE Transfer	0	30	30	0	18	18
CAT. ELC COVID	3,671	0	3,671	8,800	0	8,800
CB: Doctors Council	0	53,589	53,589	0	(19,931)	(19,931)
CBA	950	0	950	0	0	0
CDC Funding	0	272	272	0	494	494
City Council Initiatives	0	1,171	1,171	0	153	153
Collective Bargaining	551	6,888	12,077	0	0	0
Collective Bargaining - Deputy Sheriffs - IC	0	246	246	0	248	248
CPSC ICD-10 Code Purchase	64	0	64	64	0	64
CwSHCN	0	1	1	0	0	0
Doctor's Council CB	0	72	72	0	9	9
DOHMH COVID-19	0	40	40	0	40	40
DoHMH COVID-19 FEMA FY22 TEMP	0	987	987	0	0	0
DoHMH COVID-19 VCC FEMA FY22	0	101,729	101,729	0	0	0
DOHMH FDNY Transfer	0	546,147	546,147	0	0	0
DOHMH MOCS Transfer	(3)	0	(3)	0	0	0
DOHMH NYCCEM Transfer	(125)	0	(125)	(250)	0	(250)
DOHMH NYPD Transfer	(2,902)	0	(2,902)	0	0	0
DOHMH PARKS Greenthumb Gardens	(60)	0	(60)	(103)	0	(103)
DRINKING WATER ENHANCEMENT	0	50	50	0	0	0
ELC COVID	0	0	0	0	5	5
Emergency Shelter Grant	0	75,970	75,970	0	(2,657)	(2,657)
Energy Personnel	0	119	119	0	0	0
Epidemiology and Laboratory	0	193	193	0	0	0
ETE A Plan for America	0	38,473	38,473	0	17	17
EWPH & SFM	0	11,886	11,886	0	0	0
ExCEL Projects Round 1	0	875	875	0	18	18
FPHNY AOTPS	0	250	250	0	0	0
FY21 OASAS SAL 02-12-21	0	458	458	0	0	0
FY21/22 VAP Rollover	0	(914)	-914	0	(914)	(914)
FY22 Birth Certificate DOHMH	0	439	439	0	0	0
FY22 MOU WORKWELL & DOHMH	0	150	150	0	0	0
FY22 OPWDD SAL 09-29-2021	0	15	15	0	0	0
)FY22+ SOMH SAL 08/23/21	0	(701)	(701)	0	(701)	(701)
GCHNYC Funding Adjustment	0	196	196	0	55	55
Grant Reconciliation	(839)	(210)	(1,049)	(839)	(210)	(1,049)
Grant Roll	0	1,938	1,938	0	0	0
Grant Roll Reverse	0	9,812	9,812	0	0	0
H+H DOHMH Transfer	0	(9)	(9)	0	0	0
HEALTHY NEIGHBORHOODS PROG	(183)	0	(183)	0	0	0
Healthy Schools - Brooklyn	0	199	199	0	0	0
Healthy Schools - Harlem	0	285	285	0	0	0
HEALTHY START FPHNY BROOKLYN	0	283	283	0	0	0
	0	273	273	0	0	0

	Fiscal 2022			Fiscal 2023		
	CITY	NON-CITY	TOTAL	CITY	NON-CITY	TOTAL
HIV PARTNER NOTIFICATION	0	0	0	0	(38)	(38)
HOPWA	0	728	728	0	0	0
HPP	0	(11)	(11)	0	(11)	(11)
HUD DEMO 2017	0	24	24	0	0	0
HUD DEMO 2020	0	28	28	0	61	61
Human Services Support Realignment	2,269	0	2,269	0	0	0
I/C DOHMH FY22	0	1,299	1,299	0	0	0
IMMUNIZATION	0	(26,739)	(26,739)	0	(27,402)	(27,402)
Immunization & VFC COVID-4	0	48,935	48,935	0	26,593	26,593
IMPROVING PREVENTION SYSTEMS	0	362	362	0	0	0
Integrated Viral Hepatitis	0	3	3	0	0	0
Lease Adjustment	0	(33)	(33)	0	0	0
Local 1199 CB	0	47	47	0	47	47
MAMMOGRAPHY INSPECTION PROG	0	56	56	0	75	75
MEDICAL MONITORING PROJECT	0	83	83	0	(2)	(2)
Mental Health Continuum	367	0	367	0	0	0
Mental Health Services	1,000	0	1,000	0	0	0
Mold Policy Intervention in NY	0	13	13	0	0	0
NACCHO IOPSL AOTPS	0	32	32	0	0	0
National Ph Track/Network	0	271	271	0	191	191
NFP COPS Transfer (w/ACS)	(901)	0	(901)	0	0	0
NFP COVID 19	0	9	9	0	0	0
NON-PPHF	0	2,137	2,137	0	0	0
Nurse Family Partnership	0	2,483	2,483	0	0	0
NYNY TB	0	0	0	0	(5)	(5)
NYS Expanded Partner Services	0	345	345	0	0	0
NYS LEAD PROGRAM (LPPP)	0	154	154	0	(44)	(44)
NYU IMPACT	0	160	160	0	0	0
NYVDRS	0	157	157	0	33	33
OASAS State Aid Letter 1-13-21	0	(2,929)	(2,929)	0	(2,929)	(2,929)
OEO Funding Adjustment	224	0	224	0	0	0
OMH FY21+ SAL 03-11-2021	0	252	252	0	252	252
OSA Collective Bargaining Adjustment	3,260	0	3,260	3,311	0	3,311
OTPS/ PS Shifts	0	(1,858)	(2,626)	0	681	530
Peer Corps	0	74	74	0	0	0
Power-Up	0	158	158	0	0	0
PRAMS	0	0	0	0	7	7
PREVENTING MATERNAL DEATHS	0	193	193	0	39	39
Prior Year Revenue	(15,000)	15,000	0	0	0	0
Project SUCCEED	0	(464)	(464)	0	(464)	(464)
PROMISE	0	49	49	0	0	0
Provider Outreach	0	6,284	6,284	0	0	0
RECORDS MGMT IMPROVEMENT FUND	0	75	75	0	0	0
Reimbursement Checks	0	37	37	0	0	0
Sexual Health Clinic ETE and Expansion	0	958	958	0	0	0
Shop Healthy A6	0	46	46	0	0	0
SOMH SAL FY22+ 6/21 and 7/1	0	1,277	1,277	0	1,267	1,267
STD PCHD/COVID-19	0	6,988	6,988	0	0	0
STD SURVEILLANCE NETWORK	0	256	256	0	(22)	(22)
Strengthening the Safety Net	0	250	250	0	0	0
Strong Messenger Program	500	0	500	0	0	0
Summer Demand Response	0	10	10	0	0	0
SUMMER FEEDING PROGRAM	0	0	0	0	(23)	(23)
Support Ete	0	7,407	7,407	0	333	333
TB ELIMINATION PROGRAM	0	488	488	0	(129)	(129)
Testing Kits	0	4,000	4,000	0	0	0
USDA GUSNIP	0	37	37	0	0	0
WTC REGISTRY	0	(15)	(15)	0	(15)	(15)
WTC Zadroga	0	0	0	51,520	0	51,520
YMI Funding Adjustment	0	0	0	(50)	0	(50)
YOUTH TOBACCO ENFORCEMENT	0	0	0	0	(7)	(7)
Subtotal Other Adjustments	(\$7,155)	\$930,573	\$927,287	\$62,452	(\$24,621)	\$37,680
Grand Total	(6,632)	930,573	923,941	92,005	(18,311)	73,695
DOHMH Budget as of the Prelim 2023 Budget	\$1,085,450	\$2,010,053	\$3,095,502	\$948,189	\$1,030,044	\$1,978,233

B. Contract Budget

DOHMH FY23 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY22 Adopted	Number of Contracts	FY22 Preliminary	Number of Contracts
Contractual Services - General	\$144,480,281	74	\$172,293,619	56
Telecommunications Maintenance	\$43,307	15	\$36,663	27
Maintenance and Repairs - Motor Vehicle Equip	\$88,752	12	\$88,752	12
Maintenance and Repairs - General	\$1,537,325	71	\$601,036	74
Office Equipment Maintenance	\$518,845	60	\$289,148	61
Data Processing Equipment Maintenance	\$1,988,422	40	\$310,155	38
Printing Services	\$2,863,417	91	\$1,968,592	90
Security Services	\$531,077	3	\$131,077	3
Temporary Services	\$399,754	52	\$454,850	52
Cleaning Services	\$201,079	21	\$227,517	36
Transportation Services	\$15,081,264	5	\$14,936,264	2
AIDS Services	\$81,717,747	45	\$81,717,747	45
Mental Hygiene Services	\$731,249,538	473	\$720,737,836	473
Special Clinical Services	\$17,884,964	1	\$14,884,964	1
Economic Development	\$415,447	12	\$714,730	12
Training Program for City Employees	\$617,475	32	\$963,098	31
Maintenance and Operation of Infrastructure	\$518,208	58	\$518,124	58
Prof. Services - Accounting Services	\$508,000	2	\$508,000	2
Prof. Services - Computer Services	\$310,860	7	\$310,860	7
Prof. Services - Other	\$50,660,633	169	\$59,165,699	168
TOTAL	\$1,051,616,395	1,243	\$1,070,858,731	1,248

C. Program Areas

Administration						
	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Additional Gross Pay	\$1,616	\$1,879	\$2	\$472	\$2	\$0
Amounts to be Scheduled	0	0	132	132	132	0
Fringe Benefits	251	205	0	348	0	0
Full-Time Salaried - Civilian	57,248	52,866	55,335	57,664	57,006	1,671
Other Salaried	0	0	7	7	7	0
Overtime - Civilian	1,077	610	1,068	1,803	1,068	0
P.S. Other	-65	-23	0	4	0	0
Unsalaries	3,176	2,801	2,833	2,851	2,827	-5
Subtotal	\$63,304	\$58,338	\$59,377	\$63,281	\$61,042	\$1,665
Other Than Personal Services						
Contractual Services	\$15,477	\$12,875	\$7,777	\$20,750	\$3,388	(\$4,389)
Fixed & Misc. Charges	225	337	55	57	55	0
Other Services & Charges	73,625	73,159	66,220	60,183	66,531	310
Property & Equipment	1,138	756	560	1,360	574	13
Supplies & Materials	5,453	5,655	10,394	12,867	9,361	(1,034)
Subtotal	\$95,917	\$92,782	\$85,007	\$95,217	\$79,908	(\$5,099)
TOTAL	\$159,222	\$151,120	\$144,383	\$158,498	\$140,950	(\$3,434)
Funding						
City Funds			\$108,635	\$118,849	\$110,999	\$2,363
Federal - Other			16,455	14,706	6,820	(9,635)
Intra City			110	553	110	0
Other Categorical			0	468	0	0
State			\$19,183	\$23,921	\$23,020	3,838
TOTAL	\$159,222	\$151,120	\$144,383	\$158,498	\$140,950	(\$3,434)
Budgeted Headcount						
Full-Time Positions - Civilian	777	746	828	830	829	1
TOTAL	777	746	828	830	829	1

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Center for Health Equity						
	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Additional Gross Pay	\$339	\$417	\$263	\$328	\$186	(\$77)
Fringe Benefits	3	2	4	4	4	0
Full-Time Salaried - Civilian	23,859	16,621	26,910	27,038	22,662	(4,248)
Overtime - Civilian	50	(87)	72	201	47	(25)
P.S. Other	1	0	0	0	0	0
Unsalaries	979	504	592	776	593	1
Subtotal	\$25,232	\$17,456	\$27,841	\$28,346	\$23,492	(\$4,349)
Other Than Personal Services						
Contractual Services	\$17,345	\$17,101	\$20,500	\$30,720	\$9,590	(\$10,909)
Fixed & Misc. Charges	15	4	0	4	156	156
Other Services & Charges	45,529	44,426	44,506	44,969	46,815	2,309
Property & Equipment	197	245	169	332	118	(51)
Supplies & Materials	225	275	688	615	1,104	416
Subtotal	63,311	62,051	65,863	76,640	57,784	(\$8,079)
TOTAL	\$88,544	\$79,508	\$93,704	\$104,986	\$81,276	(\$12,427)
Funding						
City Funds			\$72,887	\$72,259	\$63,128	\$9,130
Federal - Other			4,211	8,267	3,884	4,383
Intra City			0	15	0	
Other Categorical			0	37	0	37
State			16,606	24,409	14,264	10,144
TOTAL	\$88,544	\$79,508	\$93,704	\$104,986	\$81,276	\$23,694
Budgeted Headcount						
Full-Time Positions - Civilian	315	269	306	308	302	(4)
TOTAL	315	269	306	308	302	(4)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Disease Prevention & Treatment						
	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Additional Gross Pay	\$4,261	\$7,916	\$2,434	\$2,273	\$2,085	(\$349)
Amounts to be Scheduled	0	0	0	12,792	0	
Fringe Benefits	73	119	26	26	26	0
Full-Time Salaried - Civilian	83,612	114,363	80,752	99,164	90,768	10,016
Overtime - Civilian	9,712	35,067	17,811	8,941	112	(17,699)
Unsalaries	12,663	15,831	7,277	5,813	7,196	(81)
Subtotal	\$110,320	\$173,296	\$108,301	\$129,008	\$100,187	(\$8,114)
Other Than Personal Services						
Contractual Services	\$159,329	\$347,254	\$170,281	\$783,605	\$216,939	\$46,659
Fixed & Misc. Charges	4	0	106,571	2,268	2	(106,569)
Other Services & Charges	44,393	179,072	107,580	340,402	44,398	(63,182)
Property & Equipment	1,667	2,062	727	11,904	268	(459)
Social Services	55	0	67	67	67	
Supplies & Materials	10,671	37,211	8,735	102,193	32,264	23,529
Subtotal	\$216,118	\$565,598	\$393,962	\$1,240,439	\$293,940	(\$100,022)
TOTAL	\$326,439	\$738,895	\$502,263	\$1,369,447	\$394,126	(\$108,136)

Disease Prevention & Treatment						
	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Funding						
City Funds			\$124,431	\$120,683	\$60,327	(\$64,104)
Federal - Other			359,005	1,221,830	314,924	(44,081)
Intra City			20	20	20	0
Other Categorical			1,330	1,675	1,330	0
State			17,477	25,239	17,526	49
TOTAL	\$326,439	\$738,895	\$502,263	\$1,369,447	\$394,126	(\$108,136)
Budgeted Headcount						
Full-Time Positions - Civilian	1,044	1,020	1,093	1,096	1,096	3
TOTAL	1,044	1,020	1,093	1,096	1,096	3

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

Emergency Preparedness and Response						
	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Additional Gross Pay	\$366	\$432	\$117	\$123	\$118	\$1
Full-Time Salaried - Civilian	14,231	12,119	16,772	16,569	16,584	(189)
Overtime - Civilian	71	17	3	103	3	0
Unsalaries	477	192	409	357	420	11
Subtotal	\$15,146	\$12,760	\$17,301	\$17,153	\$17,124	(\$177)
Other Than Personal Services						
Contractual Services	\$1,279	\$1,584	\$2,562	\$2,307	\$2,342	(\$220)
Other Services & Charges	299	25	1,701	346	1,891	190
Property & Equipment	174	104	80	48	0	(80)
Supplies & Materials	287	96	290	141	40	(250)
Subtotal	\$2,040	\$1,808	\$4,633	\$2,842	\$4,273	(\$360)
TOTAL	\$17,186	\$14,568	\$21,934	\$19,994	\$21,397	(\$537)
Funding						
City Funds			\$6,698	\$6,334	\$6,651	(\$47)
Federal - Other			13,821	12,320	13,321	(500)
State			1,415	1,341	1,426	11
TOTAL	\$17,186	\$14,568	\$21,934	\$19,994	\$21,397	(\$537)
Budgeted Headcount						
Full-Time Positions - Civilian	162	155	172	170	170	(2)
TOTAL	162	155	172	170	170	(2)

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

Environmental Health						
	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Additional Gross Pay	\$4,043	\$4,109	\$2,946	\$2,843	\$2,973	\$27
Fringe Benefits	11	13	2	2	1	(1)
Full-Time Salaried - Civilian	64,836	58,885	75,050	76,639	75,707	657
Overtime - Civilian	882	1,073	1,217	1,963	1,214	(3)
Unsalaries	1,451	1,434	1,893	1,849	1,735	(157)
Subtotal	\$71,222	\$65,514	\$81,108	\$83,295	\$81,631	\$523
Other Than Personal Services						
Contractual Services	\$23,363	\$21,058	\$28,850	\$30,244	\$24,850	(\$4,001)
Fixed & Misc. Charges	1	8	0	12	0	0
Other Services & Charges	6,860	7,410	10,087	9,578	7,666	(2,421)
Property & Equipment	1,060	765	946	1,608	696	(250)
Supplies & Materials	1,088	1,058	2,647	1,850	2,983	336
Subtotal	\$32,372	\$30,299	\$42,530	\$43,292	\$36,194	(\$6,336)
TOTAL	\$103,593	\$95,813	\$123,638	\$126,586	\$117,825	(\$5,813)
Funding						
City Funds			\$85,356	\$85,370	\$81,610	(\$3,746)
Federal - Other			22,225	24,781	20,650	(1,574)
Intra City			7,564	7,622	7,476	(87)
Other Categorical			96	520	96	0
State			8,397	8,293	7,992	(405)
TOTAL	\$103,593	\$95,813	\$123,638	\$126,586	\$117,825	(\$5,813)
Budgeted Headcount						
Full-Time Positions - Civilian	980	984	1,143	1,141	1,108	(35)
TOTAL	980	984	1,143	1,141	1,108	(35)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Epidemiology						
	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Additional Gross Pay	\$494	\$512	\$20	\$86	\$20	\$0
Fringe Benefits	0	0	0	0	0	0
Full-Time Salaried - Civilian	13,528	12,019	13,161	13,265	13,242	81
Overtime - Civilian	163	-66	134	187	134	0
Unsalaries	841	401	580	730	590	10
Subtotal	\$15,026	\$12,867	\$13,895	\$14,268	\$13,986	\$91
Other Than Personal Services						
Contractual Services	\$340	\$490	\$458	\$3,985	\$368	(\$90)
Fixed & Misc. Charges	11	0	0	10	0	0
Other Services & Charges	2,362	2,102	2,719	3,796	2,659	(60)
Property & Equipment	157	145	233	1,030	245	11
Supplies & Materials	161	392	215	796	230	15
Subtotal	\$3,030	\$3,128	\$3,626	\$9,616	\$3,502	(\$124)
TOTAL	\$18,056	\$15,995	\$17,521	\$23,884	\$17,487	(\$33)
Funding						
City Funds			\$15,306	\$15,379	\$15,309	\$4
Federal - Other			238	6,231	239	1
Intra City			0	150	0	0
Other Categorical			84	127	18	(66)
State			1,892	1,997	1,921	29
TOTAL	\$18,056	\$15,995	\$17,521	\$23,884	\$17,487	(\$33)
Budgeted Headcount						
Full-Time Positions - Civilian	189	176	182	187	185	3
TOTAL	189	176	182	187	185	3

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

Family & Child Health						
	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Additional Gross Pay	\$13,423	\$15,150	\$1,413	\$1,608	\$1,413	(\$0)
Fringe Benefits	878	788	104	424	104	0
Full-Time Salaried - Civilian	48,389	44,952	70,559	74,035	74,860	4,302
Overtime - Civilian	1,585	368	267	344	267	0
Unsalaries	66,761	65,962	66,708	67,172	68,769	2,062
Subtotal	\$131,037	\$127,219	\$139,051	\$143,582	\$145,414	\$6,363
Other Than Personal Services						
Contractual Services	\$289,773	\$251,829	\$290,650	\$332,438	\$287,199	(\$3,451)
Fixed & Misc. Charges	42	0	0	15	0	0
Other Services & Charges	24,341	26,920	18,115	55,149	18,466	351
OTPS Holding Code	0	0	66,875	0	0	(66,875)
Property & Equipment	477	1,099	626	1,740	786	160
Social Services	0	0	92	46	92	0
Supplies & Materials	504	316	2,491	2,360	3,429	938
Subtotal	\$315,136	\$280,164	\$378,849	\$391,749	\$309,973	(\$68,876)
TOTAL	\$446,173	\$407,383	\$517,900	\$535,331	\$455,387	(\$62,513)
Funding						
City Funds			\$300,268	\$285,228	\$236,795	(\$63,473)

Family & Child Health						
	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Federal - Other			62,545	75,737	26,513	(36,031)
Intra City			67	2,730	67	0
Other Categorical			0	15,000	0	0
State			155,021	156,636	192,012	36,991
TOTAL	\$0	\$0	\$517,900	\$535,331	\$455,387	(\$62,513)
Budgeted Headcount						
Full-Time Positions - Civilian	655	631	901	902	689	(212)
TOTAL	655	631	901	902	689	(212)

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

Mental Hygiene						
	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services	\$53,560	\$54,091	\$60,962	\$58,751	\$60,377	(\$1,625)
Other Than Personal Services	467,431	479,574	506,881	522,909	533,501	(10,593)
TOTAL	\$520,991	\$533,666	\$567,843	\$581,660	\$593,878	(\$12,218)
Personal Services						
Additional Gross Pay	\$881	\$906	\$1,236	\$1,412	\$1,236	\$175
Amount to be Scheduled	0	0	457	457	457	\$0
Fringe Benefits	7	6	368	368	368	0
Full-Time Salaried - Civilian	52,241	46,886	59,933	62,243	61,777	466
Overtime - Civilian	33	20	308	772	380	392
Unsalaries	929	731	767	808	767	41
SUBTOTAL	\$54,091	\$48,548	\$63,070	\$66,060	\$64,986	\$1,074
Other Than Personal Services						
Contractual Services	\$399,031	\$408,738	\$530,167	\$528,184	\$525,972	\$2,212
Fixed & Misc. Charges	38	16	14	79	14	65
Other Services & Charges	36,674	19,175	44,331	39,675	24,680	14,995
Property & Equipment	1,050	234	1,104	946	521	426
Social Services	42,506	35,955	35,013	44,098	42,282	1,816
Supplies & Materials	275	860	1,684	1,072	2,808	(1,736)
SUBTOTAL	\$479,574	\$464,978	\$612,313	\$614,055	\$596,277	\$17,778
TOTAL	\$533,666	\$513,526	\$675,383	\$680,115	\$661,263	\$18,852
Funding						
City Funds			\$309,307	\$311,580	\$290,481	\$21,099
Federal - Other			69,608	73,319	77,269	(3,950)
Intra City			2,171	3,282	2,171	1,111
State			294,298	291,934	291,342	592
TOTAL	\$533,666	\$513,526	\$675,383	\$680,115	\$661,263	\$18,852
Budgeted Headcount						
Full-Time Positions - Civilian	656	617	744	754	747	7
TOTAL	656	617	744	754	747	7

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

World Trade Center Related Programs						
	FY20	FY21	FY22	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Additional Gross Pay	\$73	\$65	\$0	\$51	\$0	\$0
Fringe Benefits	1	1	0	0	0	0
Full-Time Salaried - Civilian	3,792	3,141	4,180	5,004	4,112	(68)
Overtime - Civilian	2	29	0	71	0	0
Unsalaries	34	8	30	40	30	0
Subtotal	\$3,901	\$3,244	\$4,209	\$5,165	\$4,142	(\$68)
Other Than Personal Services						
Contractual Services	\$368	\$314	\$372	\$730	\$210	(\$162)
Other Services & Charges	51,245	49,326	69,398	69,035	83,200	13,802
Property & Equipment	3	10	23	52	22	(0)
Supplies & Materials	8	581	43	178	132	89
Subtotal	\$51,625	\$50,231	\$69,835	\$69,996	\$83,564	\$13,729
TOTAL	\$55,526	\$53,475	\$74,044	\$75,161	\$87,705	\$13,661
Funding						
City Funds			\$68,401	\$68,399	\$82,078	\$13,677
Federal - Other			5,643	6,763	5,627	(15)
TOTAL	\$55,526	\$33,475	\$74,044	\$75,161	\$87,705	\$13,661
Budgeted Headcount						
Full-Time Positions - Civilian	41	35	41	41	41	0
TOTAL	41	35	41	41	41	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

D. Fiscal 2022 Council Initiatives and One-Time Funding

Initiatives	Sum of Amount
Health Services	\$24,718,230
Access Health Initiative	\$3,699,179
Cancer Services	\$743,908
Child Health and Wellness	\$664,719
Ending the Epidemic	\$9,553,030
HIV/AIDS Faith Based Initiative	\$2,394,225
Maternal and Child Health Services	\$3,728,525
MCCAP Initiative	\$1,014,114
Reproductive and Sexual Health Services	\$554,423
Viral Hepatitis Prevention	\$2,366,107
Mental Health Services	\$22,847,879
Autism Awareness	\$3,316,846
Children Under Five	\$1,787,000
Court-Involved Youth Mental Health Initiative	\$3,450,000
Developmental, Psychological and Behavioral Health Services	\$2,255,493
Geriatric Mental Health	\$3,405,540
LGBTQ Youth Mental Health	\$1,200,000
Mental Health Services for Vulnerable Populations	\$3,933,000
Opioid Prevention and Treatment	\$3,500,000
Young Women's Initiative	\$973,126
Dedicated Contraceptive Fund	\$973,126
Grand Total	\$48,539,235