

THE COUNCIL OF THE CITY OF NEW YORK

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Report of the Finance Division on the
Fiscal 2022 Preliminary Plan and the
Fiscal 2021 Preliminary Mayor's Management Report for the

Department of Health and Mental Hygiene

March 15, 2021

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Department of Health and Mental Hygiene

Agency Overview

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

DOHMH seeks to reduce death and disability from chronic diseases, such as heart disease and cancer, by reducing smoking and consumption of unhealthy foods and by promoting physical activity. It contracts for mental health, developmental disability, and alcohol and substance use disorder treatment services. The Department works with healthcare providers to increase the use of preventive services, such as immunizations, and to improve healthcare delivery generally. It also collaborates with community-based organizations to prevent, detect, and treat HIV infection.

The Department provides direct services at four tuberculosis clinics, eight sexually transmitted disease clinics, one immunization clinic, and more than 1,200 public schools. DOHMH issues birth and death certificates, inspects restaurants and childcare centers, and protects public safety through immediate response to emergent public health threats. The Department's three Action Health Centers work to reduce health disparities in the City's highest need neighborhoods.

New York City Board of Health

As the overseer of New York City's Health Code, the 11-member NYC Board of Health has enacted countless measures to improve the wellbeing of New Yorkers, such as a ban on interior lead paint, modern tuberculosis control provisions, and a plan for eliminating trans-fat from restaurants. Most members – appointed by the Mayor with the consent of the City Council – serve six-year terms. Each member is a recognized expert, and the group represents a broad range of health and medical disciplines. They serve without pay and cannot be dismissed without cause.

Report Structure

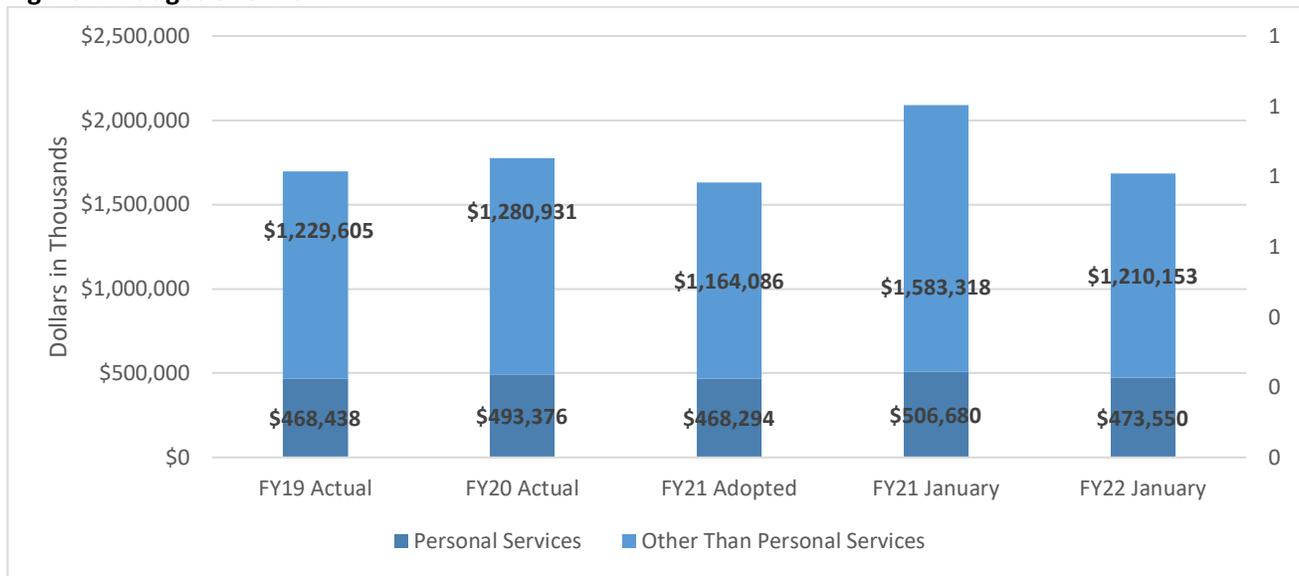
This report reviews the Department of Health and Mental Hygiene's \$1.68 billion Fiscal 2022 Preliminary Plan. This report goes over DOHMH's budget and will provide an overview of the funding for public health, mental health, and administration and then analyzes the Capital Budget for Fiscal 2022-2025, the Capital Commitment Plan for Fiscal 2021-2024, as well as the Fiscal 2022-2031 Ten Year Capital Strategy. This report presents the expense budget, relevant New York State budget actions and the Council priorities and reviews 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.

Fiscal 2022 Preliminary Plan: Expense

The Department of Health and Mental Hygiene's Fiscal 2022 Preliminary Budget totals \$1.68 billion (including City and non-City funds), an increase of \$51 million, or 3 percent, when compared to the Fiscal 2021 Adopted Budget. DOHMH funding represents 1.8 percent of the City's \$95.1 billion Fiscal

2021 Preliminary Budget. The following chart shows DOHMH’s actual and planned spending and headcount as of the Fiscal 2021 Preliminary Budget.

Figure 1: Budget Overview



This report will look at the DOHMH budget in three categories: Administration, Public Health 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. Public Health is more than half of DOHMH’s budget at \$953 million, or 56.6 percent, Mental Health’s budget is \$593 million, or 35.3 percent and Administrations’ budget is \$136 million, or 8 percent.

Table 1: DOHMH Summary by PS and OTPS

Dollars in Thousands	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Administration PS	\$64,425	\$63,304	\$58,780	\$59,374	\$58,433	\$347
Administration OTPS	95,230	95,917	79,127	86,525	78,001	\$1,126
Subtotal Administration	\$159,655	\$159,222	\$137,907	\$145,899	\$136,434	\$1,473
Public Health PS	\$350,452	\$375,980	\$348,552	\$388,555	\$354,741	(\$6,189)
Public Health OTPS	666,945	705,439	578,078	973,884	598,651	(\$20,574)
Subtotal Public Health	\$1,017,397	\$1,081,420	\$926,630	\$1,362,439	\$953,392	(\$26,762)
Mental Health PS	\$53,560	\$54,091	\$60,962	\$58,751	\$60,377	\$586
Mental Health OTPS	467,431	479,574	506,881	522,909	533,501	(\$26,620)
Subtotal Mental Health	\$520,991	\$533,666	\$567,843	\$581,660	\$593,878	(\$26,035)
Total DOHMH	\$1,698,043	\$1,774,307	\$1,632,380	\$2,089,998	\$1,683,704	(\$51,324)

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

The Fiscal 2022 Preliminary Budget for DOHMH totals \$1.68 billion. Since the adoption of the \$1.63 billion Fiscal 2021 Budget, financial plan updates have increased the Fiscal 2021 budget by \$400 million and the Fiscal 2022 budget by \$74 million. The Preliminary Plan introduced new needs of \$7.6 million for Fiscal 2021, other adjustments of \$42.2 million and savings totaling \$12.3 million in Fiscal 2021. For Fiscal 2022, new needs amount to \$11.1 million and other adjustments total \$28.7 million. The November Plan introduced new needs of \$7.5 million for Fiscal 2021, other adjustments of \$356.6 million and savings totaling \$827,639 in Fiscal 2021. For Fiscal 2022, new needs amount to \$9.6 million, other adjustments total \$25.9 million and savings lower planned spending by \$1.1 million.

See Appendix A: DOHMH Budget Actions in the November and the Preliminary Plans for more information. Fluctuations in non-City grant funding, collective bargaining costs and other technical adjustments contribute to the changes in DOHMH spending.

Table 2: DOHMH Preliminary Budget Actions

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
Fiscal 2021 Adopted Budget	\$844,637	\$787,743	\$1,632,380	\$823,123	\$786,349	\$1,609,472
Fiscal 2021 November Plan	\$850,062	\$1,145,606	\$1,995,668	\$831,717	\$812,138	\$1,643,855
New Needs						
DECE/LB Call Center	\$2,960	\$0	\$2,960	\$0	\$0	\$0
Flu Campaign	1,596	399	1,994	0	0	0
Get the Good Stuff	500	0	500	0	0	0
Meeting Naloxone Kits Demand	1,973	154	2,127	7,824	367	8,191
Nurses for new Community Schools	0	0	0	2,921	0	2,921
Total New Needs	\$7,028	\$553	\$7,582	\$10,745	\$367	\$11,112
Other Adjustments						
Early Intervention Services	\$0	\$31,167	\$31,167	\$0	\$31,167	\$31,167
WTC Zadroga	9,000	0	9,000	0	0	0
Other Other Adjustments	188	3,479	3,667	0	(60)	(60)
Office Supplies Spending	(125)	(15)	(140)	0	0	0
MOCJ Training Transfer	(225)	0	(225)	0	0	0
Printing Reduction	(227)	(28)	(255)	0	0	0
EMS MH Teams Transfer	(1,046)	0	(1,046)	(2,371)	0	(2,371)
Total Other Adjustments	\$7,565	\$34,603	\$42,168	(\$2,371)	\$31,107	\$28,737
Savings Program						
Hiring and Attrition Management	(\$2,340)	\$0	\$0	\$0	\$0	\$0
Non-COVID Media	(3,200)	(800)	(4,000)	0	0	0
Supportive Housing Re-estimate	(\$6,000)	\$0	\$0	\$0	\$0	\$0
Total Savings Program	(\$11,540)	(\$800)	(\$4,000)	\$0	\$0	\$0
Total Changes	\$3,053	\$34,356	\$45,749	\$8,374	\$31,475	\$39,849
Fiscal 2022 Preliminary Budget	\$835,561	\$1,254,437	\$2,089,998	\$836,091	\$847,613	\$1,683,704

New Needs

- **DECE/LB Call Center.** The Preliminary Plan added \$2.96 million in Fiscal 2021 for The Division of Early Childhood Education (DECE)/ Learning Bridges (LB) Call Center. The call center is run and managed through Department of Education. Information on why the funding is being process through DOHMH was not available at time of report.
- **Flu Campaign.** The Preliminary Plan added almost \$2 million DOHMH's 2021 Budget for the flu campaign to increase access to flu vaccinate and COVID-19 vaccine.
- **Get the Good Stuff.** The Department has collaborated with local supermarkets to offer shoppers who receive Supplemental Nutrition Assistance Program (SNAP) a dollar-for-dollar match on purchases of eligible fruits, vegetables and beans. The Fiscal 2022 Preliminary Plan adds \$500,000, in Fiscal 2021 only, to expand this program to New Yorkers who don't receive SNAP. The new program, Get the Good Stuff Now, is aimed at reaching communities impacted most by the COVID-19 pandemic. The Mayor's Taskforce on Racial Inclusion determined 33 neighborhoods hardest hit by COVID-19, using data collected by DOHMH. In Fiscal 2021, DOHMH released an RFP that aimed to recruit 5-7 community-based organizations (CBOs) to

promote the program and enroll participants who live, work or go to school in one or more of the priority neighborhoods selected.

- **Increasing the number of Naloxone Kits.** The COVID-19 pandemic exacerbated the Opioid Pandemic in New York City. The Fiscal 2021 Preliminary Mayors Management Report only shows a one percent increase in overdose deaths. The only quarterly overdose deaths report released for 2020 is quarter one. In addition, with the expansion of access to Naloxone training and ability to distribute, DOHMH has increased the amount of Naloxone Kits needed. The Fiscal 2022 Preliminary Plan included \$2.13 million in Fiscal 2021, \$8.2 million in Fiscal 2022 and \$8.9 million in outyears to meet the Naloxone Kits Demand.
- **Nurses for New Community Schools.** The administration has expanded the Community School Initiative to serve 27 schools in neighborhoods hardest hit by COVID-19. The Fiscal 2022 Preliminary Budget includes \$2.92 million in Fiscal 2022 and the outyears for nurses for these new schools. The administration announced in August 2020 that every school would be guaranteed a nurse going into this school year. Even though the existing nurses are hired by DOHMH and DOE, the administration partnered with H+H to hire 100 nurses.

Other Adjustments

- **EMS MH Teams Transfer.** In November 2020, the Administration announced the creation of a pilot program (in Central and East Harlem) to change the default response to 911 mental health calls from police to Emergency Medical Service (EMS) Mental Health Teams that will include Emergency Medical Technicians (EMTs) and a Mental Health Professional. The program will be run through Fire Department of New York jointly with Health and Hospitals. The two agencies will have support from the Mayor's Office of ThriveNYC. DOHMH's Fiscal 2022 Preliminary Plan includes a transfer of \$1.05 million in Fiscal 2021 and \$2.37 million in Fiscal 2022 to FDNY and H+H to support this program.

DOHMH Budget by Program Area and Unit of Appropriation

The below chart shows the breakdown of DOHMH's program areas. The programs are broken up into three sections: administration, public health (Center for Health Equity, Disease Prevention and Treatment, Environmental Health, Epidemiology, Family & Child Health, Prevention & Primary Care), and mental health (MH administration, developmental disabilities, mental health services and alcohol, drug prevention, care and treatment). The three highest areas of spending are Disease Prevention and Treatment, followed by Family and Child Health, and Mental Health Services. Disease Prevention Treatment is 16.2 percent of the total Departments budget at \$272.9 million, the largest area of spending in most years is HIV funding, at \$182.6 million. However, in the Current Modified budget for Fiscal 2021, the highest budget is Communicable Diseases at \$387 million, a \$375 million increase from the Fiscal 2021 Adopted Budget. This is due to the increased need for funding for COVID-19. Family and Child Health is 24.7 percent with Early Intervention being the highest area of spending at \$254.5 million. Mental Health Services is 24.9 percent of the Departments total budget at \$418 million. See Appendix C: Program Area Charts for more information.

Table 3: DOHMH Financial Summary by U/A

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Budget by Program Area						
Administration	\$159,655	\$159,222	\$137,907	\$145,899	\$136,434	\$1,473
Center for Health Equity	18,340	12,597	9,540	9,527	9,441	99
Disease Prevention and Treatment	268,422	351,305	272,349	659,249	272,917	(568)
Emergency Preparedness and Response	20,233	17,186	21,770	21,400	21,328	443
Environmental Health	105,374	103,593	106,230	106,668	105,681	548
Epidemiology	18,660	18,056	16,202	16,998	16,494	(292)
Family & Child Health	460,969	446,173	387,244	421,209	415,540	(28,296)
Mental Hygiene-Administration	25,893	27,672	31,124	32,046	32,572	(1,447)
Mental Hygiene-Developmental Disabilities	15,748	14,285	13,668	13,731	13,180	488
Mental Hygiene- Mental Health Services	359,102	365,877	402,749	412,140	418,943	(16,194)
Mental Hygiene- Alcohol, Drug Prevention, Care and Treatment	120,249	125,831	120,301	123,743	129,183	(8,882)
Prevention & Primary Care	78,503	76,984	77,020	81,312	75,777	1,243
World Trade Center Related Programs	46,895	55,526	36,275	46,075	36,215	60
TOTAL	\$1,698,043	\$1,774,307	\$1,632,380	\$2,089,998	\$1,683,704	(\$51,324)

Public Health and Mental Health Funding

The current fiscal year as of the Fiscal 2022 Preliminary Plan is unusual as there is an increase of federal funding in DOHMH to combat COVID-19. This increased federal funding lays within the public health budget. At the time of the Fiscal 2021 Preliminary Budget, the public health Fiscal 2020 Budget saw only a small increase of federal funding by four percent, from \$238.8 million to \$248.8 million. However, when compared to 2021 at the release of the Fiscal 2022 Preliminary Plan federal funding increased dramatically by 158 percent, from \$245.9 million to \$633.6 million. The increase in federal dollars to pay for COVID-19 necessary supplies and the vaccination roll out allowed the City to decrease its City Tax-levy (CTL) funding by two percent, from 480.3 million to \$472.5 million.

The main funding source of the Department in the Fiscal 2022 Preliminary Plan is CTL funding. For Fiscal 2022, 49.7 percent of the funding is CTL, while State funding makes up 32.4 percent and federal is 17.5 percent. Public health and mental health are funded very differently. The majority of health funding is from CTL, or 48.1 percent, while the majority of mental health’s funding is State funding, or 49.3 percent. The graphs below show the health and mental health funding by source. Public health receives more funding from the federal government for nationwide public health campaigns such as HIV/AIDS or environmental health surveys. Mental health receives more funding from the State because there is a state mandate to contract with mental health services providers and DOHMH serves as an administrator or fiscal conduit.

Figure 2: FY22 Health Funding by Source

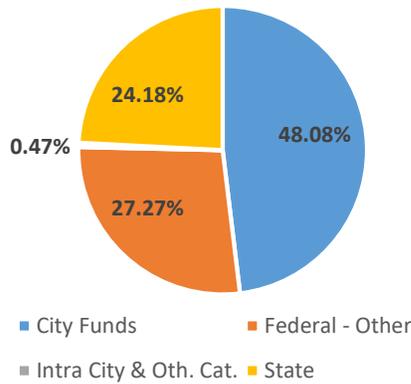
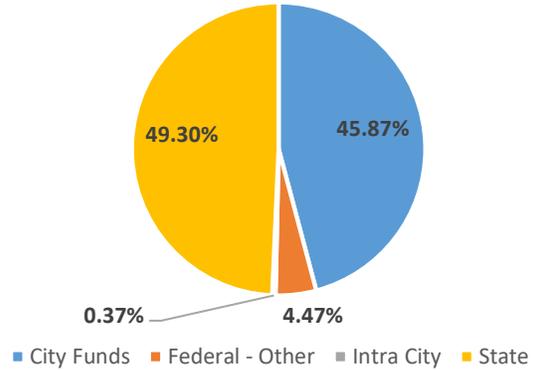


Figure 3: FY22 Mental Health Funding by Source



Due to the economic consequences of the pandemic, the State Fiscal 2022 Executive Budget has several savings proposals that would have a direct financial impact on the Department. First, there is a proposal to reduce the reimbursement rates for the General Public Health Works (GPHW) program from 20 percent to 10 percent. The program reimburses for public health programs in six key areas: community health assessment, family health, communicable disease control, chronic disease prevention, environmental health and emergency preparedness and response. The reduction of 10 percent comes two years after the State passed a reduction from 36 percent to 20 percent. This would significantly impact public health providers across the City. The State is only looking to reduce NYC, while the rest of the localities in the State remain at 36 percent. The total impact on NYC would be a loss of \$20 million in Fiscal 2022 and \$38.5 million in Fiscal 2023. Second, the State proposes a reduction of local assistance payments for non-Medicaid payments under the Office of People with Developmental Disabilities by five percent. The total funding reduction would be \$12.5 million, with \$2.5 million in Fiscal 2021 and \$10 million in Fiscal 2022.

Miscellaneous Revenue

In addition to State and federal grants, the Department generates a modest amount of revenue, with \$30.4 million planned for Fiscal 2021 and the outyears. In Fiscal 2020, DOHMH brought in \$31.8 million in revenue total. The largest sources of revenue are permits (Death Disposition Permits & Restaurant, Vendor and Other Permits) totaling \$10.9 million, or 36 percent, and Health Services and Fees (Chief Medical Records Fees, Birth & Death Certificates, Health Academy Course, & Radiation Material & Equipment) totaling \$11.1 million, or 37 percent. Birth & Death Certificates makes up 35 percent of the total budgeted revenue. For Fiscal 2021 the budget was raised by \$1.5 million due to the increased number of deaths New York faced because of the Pandemic.

Table 4: Miscellaneous Revenue Budget Overview

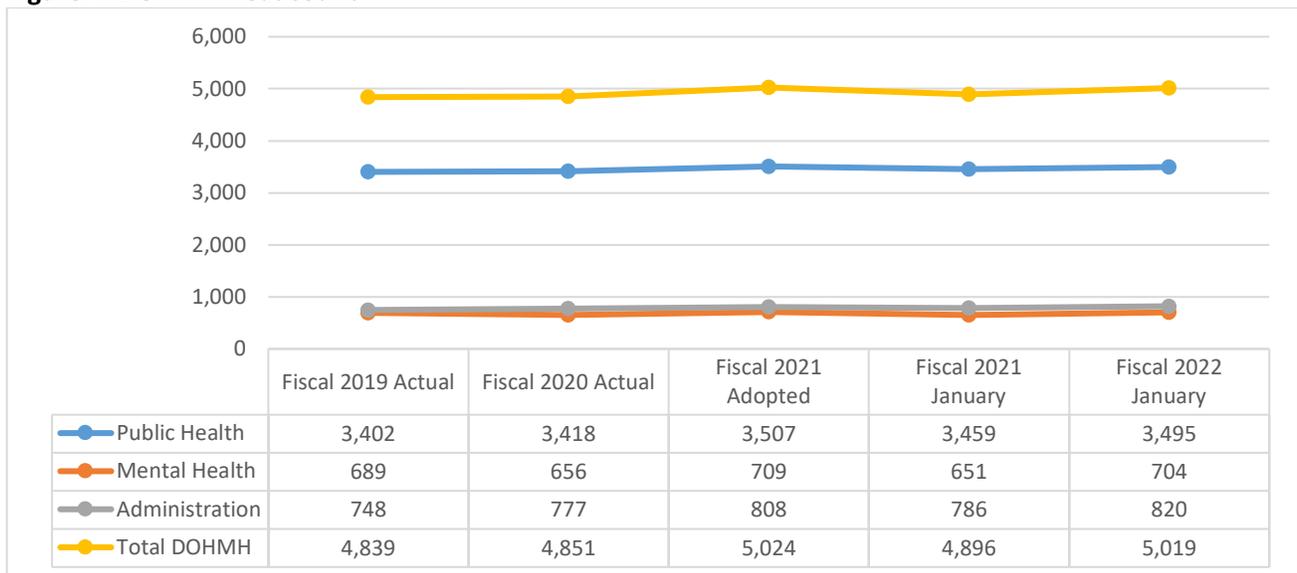
Revenue Sources <i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	Budgeted-Actual
Licenses-General	\$802	\$721	\$906	\$906	\$906	\$185
Animal Licenses	0	0	906	906	906	0
Permits-General	\$12,326	\$10,649	\$10,896	\$10,896	\$10,896	\$247
Death Disposition Permits	0	0	2,080	2,080	2,080	0
Restaurant, Vendor & Other	0	0	8,816	8,816	8,816	
Health Services and Fees	\$11,913	\$12,863	\$11,141	\$11,141	\$11,141	(\$1,722)
Chief Medical Records Fees	0	0	50	50	50	
Birth & Death Certificates	0	0	10,500	9,000	9,000	
Health Academy Courses	0	0	30	1,531	1,531	
Radiation Material & Equipment	0	0	560	560	560	
Administrative Services to the Public	\$4,401	\$3,407	\$4,344	\$4,344	\$4,344	\$937
Correction & Amendment Fee	0	0	644	644	644	
Pest Control Fees	0	0	3,700	3,700	3,700	
Sundries	\$4,592	\$4,194	\$3,100	\$3,100	\$3,100	(\$1,094)
Hospital Refunds, copy fees and misc	0	0	100	100	100	
Refunds from delegate agencies	0	0	3,000	3,000	3,000	
TOTAL	\$34,033	\$31,834	\$30,387	\$30,387	\$30,387	(\$1,447)

*The difference of Fiscal 2021 Adopted compared to Fiscal 2020 Actuals.

Headcount

The below graph shows the growth of head count in the Department by program area: Public Health, Mental Health, Administration and the total number of positions in DOHMH. Public Health makes up 70 percent of the budgeted positions in DOHMH for Fiscal 2022. Mental Health is 14 percent of the total budget, while administration makes up 16 percent.

Figure 4: DOHMH Headcount



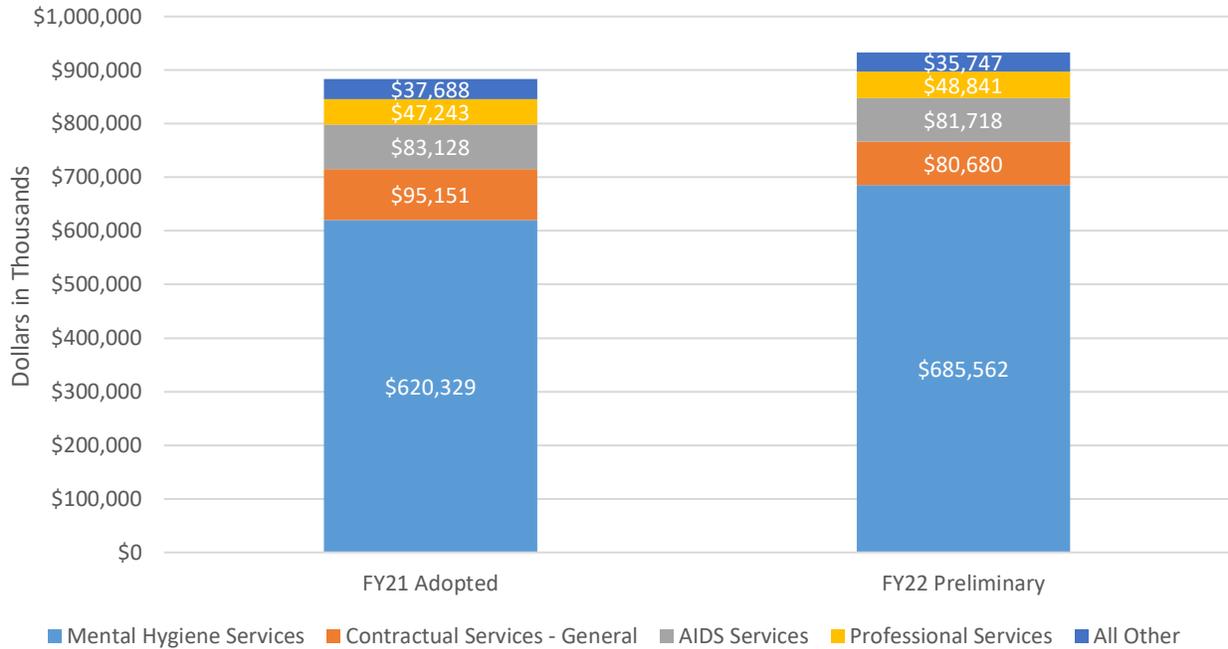
There is minimal change between Fiscal 2021 at the time of Adoption and Fiscal 2022 Preliminary Plan. The Preliminary budget only has five positions less than Adoption. Due to hiring and attrition management the current fiscal year at the time of Fiscal 2022 Preliminary Plan is 128 positions less than in Fiscal 2021. Due to the pandemic DOHMH was in need of additional staff in the Disease Prevention and Treatment Communicable Diseases department and increased the number of

positions by 72, to 159 positions. In order to accommodate this increase and find hiring and attrition management savings, the Department decreased the number of administrative positions budgeted in Disease Prevention and Treatment, Environmental Health and Prevention and Primary Care, Mental Hygiene, Family & Child Health and administration in general. Two area's (Disease Prevention and Treatment and Environmental Health) are budgeted to have negative positions, minus 26 and 18 respectively. The Department has temporarily taken the positions out of administration to balance headcount, but will align the positions throughout the year.

Contract Budget

The City's Contract Budget, totals \$17 billion in Fiscal 2022 and includes 17,851 contracts. The Department's Fiscal 2022 Contract Budget represents six percent of the City's total contract budget, totaling \$932.5 million and includes 1,249 contracts. Contracts for mental hygiene services total \$685.6 million, representing 74 percent of the Department's total spending on contracts. The contracting of local mental health services constitutes the primary role of the Division. Contractual services, therefore, comprises 80 percent of the Division's total spending. Generally, the State and federal governments mandate the contracted mental health services and the City serves as an administrator or fiscal conduit. Contracts for AIDS services represent the second largest source of DOHMH contract spending at \$81.7 million, or 8.8 percent of the total. See Appendix B: Contract Budget for additional information.

Figure 5: DOHMH Fiscal 2021 Adopted vs. Fiscal 2022 Contract Budget



Public Health Programs

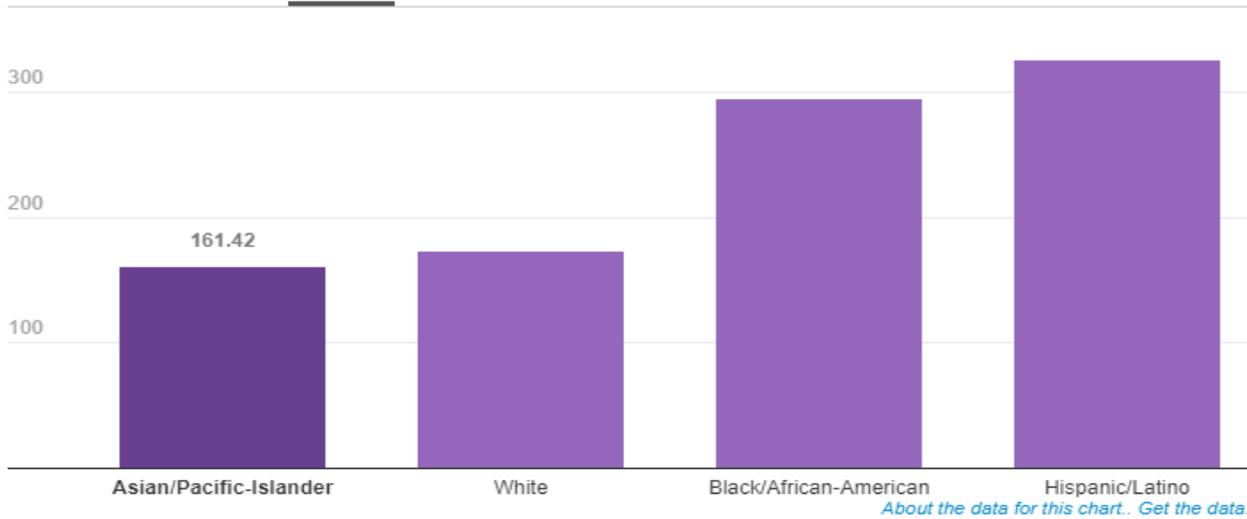
Center for Health Equity & Preventive and Primary Care

The Department has begun the process for consolidated staff and funds from the Center for Health Equity and Prevention and Primary Care to form the new Center for Health Equity and Community Wellness (CHECW). The Department is hopeful the change will appear in the Fiscal 2022 Executive Plan. The Center of Health Equity works to address health disparities in New York City’s communities of color using a racial and social justice approach to improve health outcomes in neglected NYC communities. The Prevention and Primary Care Program, comprised of Chronic Disease Prevention and Control, the Bureau of Correctional Health Services, the Bureau of Primary Care Access and Planning (PCAP), the Bureau of Primary Care Information Project (PCIP), and Tobacco Control, strives to promote health, prevent disease, and advance health equity among the people of New York City. Combined the Center for Health Equity and Community Wellness will work at addressing health disparities and promote preventative and primary care to get ahead of health inequities.

The Covid-19 Pandemic has only reinforced the dire need for health equity within NYC’s five boroughs. The case, death and hospitalization rates of Black and Hispanic/Latino New Yorkers were dramatically higher than White New Yorkers. The below chart shows rate of deaths by race per 100,000 people. It is clear from the data that a priority of the Department needs to be equality in health care and combating explicit and implicit interpersonal racism in the health care system.

Rate per 100,000 people (age-adjusted)

Cases Hospitalizations **Deaths**



Data on people identified as other categories, including Native American/Alaska Native or multi-racial, are not provided here. The Hispanic/Latino category includes people of any race. Race and ethnicity information is most complete for people who are hospitalized or have died. There are much less demographic data currently available for non-hospitalized cases.

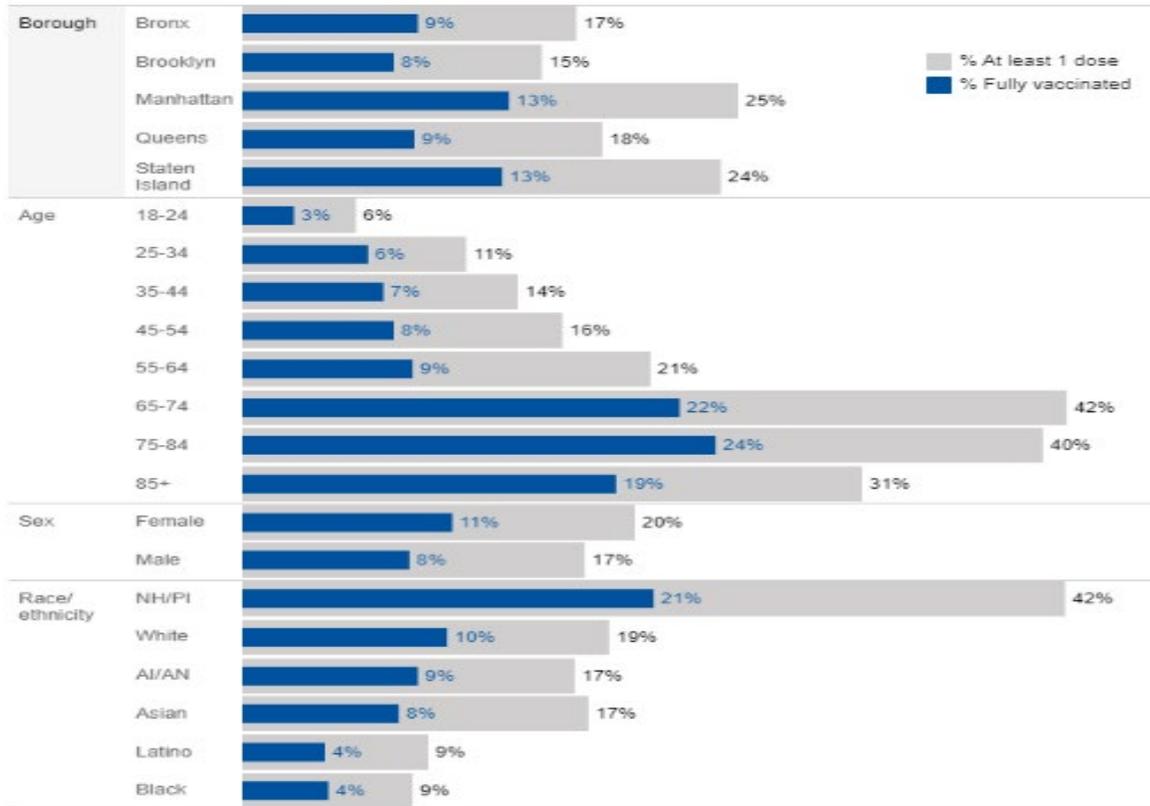
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Though the case, death and hospitalization rate is higher for Black and Hispanic/Latino New Yorkers is highest, the vaccine distribution data does not show distribution that matches the need. The below chart shows demographics of adult residents vaccinated in NYC.

¹ <https://www1.nyc.gov/site/doh/covid/covid-19-data-totals.page#rates>

Demographics of Adult Residents Vaccinated in NYC

These figures show the percent of NYC adults (18+) vaccinated for COVID-19 by demographic group. Individuals who are fully vaccinated are also part of those that received at least one dose; percentages are not meant to be summed. Demographic data should be interpreted with caution due to the limited number of priority groups currently eligible for vaccination and incomplete reporting.



2

Disease Prevention and Treatment

The Department’s Disease Prevention and Treatment services safeguard the health of New Yorkers through the identification, surveillance, treatment, control, and prevention of infectious diseases and protect the health of citizens during emergencies. Communicable Diseases, HIV/AIDS, Immunization, Laboratories, Sexually Transmitted Diseases, and Tuberculosis Control comprise the Disease Prevention and Treatment program areas.

Bureau of HIV/AIDS and Bureau of Sexually Transmitted Disease Control

Disease Prevention Treatment is 16.2 percent of the total Departments budget at \$272.9 million, the largest area of spending is HIV funding, at \$182.6 million. The Bureau of HIV/AIDS aims to control the HIV epidemic and minimize its impact on New Yorkers by preventing new HIV infections. In June 2014, Governor Andrew Cuomo announced a three-point plan to end the AIDS epidemic in New York State by the year 2021 – the first pledge of its kind in the country. An Ending the Epidemic Take Force was charged with advising the New York State Department of Health on strategies to achieve the goals outlined in the Governor’s plan. The plan aims to reduce new HIV infections and to improve the health of all HIV-infected New Yorkers by identifying persons with HIV, linking and retaining persons diagnosed with HIV in healthcare, and facilitating access to pre-Exposure Prophylaxis (PrEP) for high-

² <https://www1.nyc.gov/site/doh/covid/covid-19-data-vaccines.page>

risk persons in order to keep them HIV negative. However, the first courter of Fiscal 2021 still has 374 new HIV diagnosis according to the Preliminary Mayor's Management Report.

The Bureau of Sexually Transmitted Disease Control promotes healthy sexual behavior to reduce the impact of sexually transmitted diseases (STDs) in New York City. In addition to conducting research, developing policy, and promoting education, the Bureau maintains eight full service STD clinics throughout the five boroughs. These eight STD clinics were renovated to be able to provide Rapid testing for the NYC Test and Trace Program. They are now open for appointment only STD testing and treatment.

The Bureau of Communicable Diseases & Public Health Laboratory

In the Current Modified budget for Fiscal 2021, the highest budget is Communicable Diseases at \$387 million, a \$375 million increase from the Fiscal 2021 Adopted Budget. This makes up 58 percent of the total Disease Prevention and Treatment budget of \$659 million. The increase in funding is due to the Pandemic and the beginning of the vaccination program. The Bureau of Communicable Diseases received \$11 million grand for their immunization program, \$17 million for the Coronavirus Relief fund and a \$209 million grant for the Epidemiology and Laboratory Capacity. The Department has worked with 1,000's of providers, pharmacies, hospitals and clinics to set up vaccination hubs throughout the five boroughs. This is an ongoing process as the State determines the eligibility requirement for the vaccine and all New Yorkers are not yet eligible. In addition, the trials for children under 18 years old are not finalized and don't have an anticipated end date within Fiscal 2021.

On June 1, 2020, Health + Hospitals (H+H) launched the NYC Test & Trace Corps (T2) in order monitor every positive COVID-19 case. The launched thousands of testing sites around NYC and hired contract tracers to call positive tests to find out who the person has been in contact with and help those potentially infected to isolated. The goal of the program was to reduce the spread of COVID-19, a communicable disease. The original intent of the program was to fall under the Department as they have years of contact tracing for diseases such as tuberculosis, HIV and Ebola. However, in May 2020, the Administration transferred the oversight to H+H. The program transferred 40 lead epidemiologists from DOHMH to H+H to train and supervise the contact tracers.

Family and Child Health

Family and Child Health consists of the following programs:

- **The Bureau of Maternal, Infant and Reproductive Health (BMIRH)** promotes sexual, reproductive, maternal, perinatal, and infant health. BMIRH educates and empowers New Yorkers, particularly at-risk populations, to make informed, responsible, and healthy choices in their sexual and reproductive lives through programs designed to (1) increase access to high-quality reproductive health care; (2) increase breastfeeding rates by encouraging maternity hospitals to implement breastfeeding-promoting practices; and (3) implement the NYC Nurse-Family Partnership (NFP) to support new mothers and their families.
- **The Bureau's Newborn Home Visiting Program (NHVP)** conducts home visits to new mothers who live in neighborhoods burdened by health disparities and poor health outcomes and families residing in DHS shelters with an infant 0-2 months of age. Currently, NHVP enlists mothers at seven hospitals within the Neighborhood Health Action Center areas and receives a daily client listing of eligible families from DHS.

- **The Bureau's Sexual and Reproductive Health Unit** works to increase access to contraception, including IUDs and contraceptive implants, emphasizing the promotion of immediate post-abortion and post-partum contraception, the dissemination of best clinical practices, provider education, and public awareness.
- **The Office of School Health (OSH)** a joint program of the Department of Education and DOHMH promotes the physical, emotional, social, and environmental health of the 1.3 million schoolchildren enrolled in approximately 1,800 public and non-public schools in New York City. Services to students include case management of chronic health problems – including asthma, preventive health screenings and counseling, urgent care, medication administration, health education, and referral for care.
- **The Early Intervention (EI) program** provides a comprehensive array of therapeutic and support services to children under the age of three with confirmed developmental delays or disabilities, such as autism, cerebral palsy, or mental retardation. The program, jointly financed by federal, State and local governments, serves approximately 69,000 children in New York State annually. In the New York City budget, the EI program falls under the Family and Child Health program area. The program serves all eligible New York families at no cost regardless of race, ethnicity, income, or immigration status.

The Early Intervention program makes up 60 percent of the Family and Child Health budget at \$254.5 million. EI also makes up 12 percent of the total DOHMH budget. Though Early Intervention focuses on supporting the developmental delays or disabilities in children under the age of three, the Department has the funding under Family and Child Health, a public health program.

Emergency Preparedness and Response

The Office of Emergency Preparedness and Response collaborates with other agencies to prepare for the detection of – and establish a response plan to – a bioterrorist event, defined as the intentional use of infectious biological agents, or germs, to cause illness in New York City. The Office has established a comprehensive surveillance system to improve its ability to detect and respond to the release of a biological agent. The Office also works with healthcare providers in order to monitor the City for unusual disease clusters and indications of bioterrorism.

Environmental Health

The Environmental Health Program is comprised of Veterinary Public Health Services, the Bureau of Day Care, the Bureau of Food Safety and Community Sanitation, the Bureau of Pest Control Services, the Poison Control Center, the Bureau of Environmental Sciences and Engineering Programs, and the Bureau of Environmental Surveillance and Policy. These services enable the Department to (1) conduct surveillance of environmental-related diseases; (2) assess risk from exposure to potential environmental and occupational hazards; (3) inspect childcare facilities, food service establishments, and other permitted entities to ensure compliance with regulations; (4) respond to complaints of environmental and occupational exposures; and (5) educate the public and healthcare providers on environmental and occupational illnesses.

Epidemiology

The Bureau of Epidemiology Services provides timely, systematic, and ongoing data collection, analysis, and dissemination in order to monitor health trends and assist in the development of appropriate health policies and interventions. The Bureau also registers, processes, certifies, analyzes,

and issues reports of births, deaths, and spontaneous and induced terminations of pregnancy and coordinates public health training and education initiatives for agency staff and health professionals throughout the City.

The Bureau also conducts the New York City Community Health Survey (CHS), a telephone survey that provides robust data on the health of New Yorkers, including neighborhood, borough, and citywide estimates on a broad range of chronic diseases and behavioral risk factors.

World Trade Center Health Program

The World Trade Center Health Program, a broad network of post–September 11th clinics and organizations, provides monitoring and treatment to 83,000 first responders and survivors who became ill after working at Ground Zero. The Program includes the World Trade Center Health Registry, a comprehensive and confidential health survey of individuals directly exposed to the events of September 11th. The Registry enables health professionals to compare the health of people most exposed to the disaster to the health of the general population.

Mental Health Programs

Mental Hygiene – Mental Health Services

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

Alcohol, Drug Prevention, Care and Treatment

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

Mental Hygiene – Administration Mental Hygiene – Administration

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

Mental Hygiene – Developmental Disabilities

The Mental Hygiene Developmental Disabilities (DD) program operates through the Bureau of Developmental Disabilities and contracts with voluntary agencies to provide services to children and

adults with developmental disabilities. Services may include individual counseling, transitional employment, or socialization/recreation programs. Some agencies serve individuals with a range of developmental disabilities, while others serve individuals with a particular disability, such as autism and epilepsy.

ThriveNYC

ThriveNYC Program Budget for Fiscal 2022 Preliminary budget totals \$238.7 million. Thrive partners with 13 City agencies and nearly 200 non-profits to reach people with the highest need for mental health services. The Departments total budget under ThriveNYC is \$94.7 million in Fiscal 2022, or 39.7 percent of ThriveNYC's total budget. The below chart shows the total ThriveNYC Program budget provided by the Mayor's Office of ThriveNYC and OMB.

\$ in millions			FY21	FY22	FY23+
Agency	Initiative	HC	Budget	Budget	Budget
Promote Mental Health for the Youngest New Yorkers					
DOE	Mental Health Services for High-Needs Schools	9	\$19.40	\$19.40	\$19.40
DOE	School Response Clinicians	85	\$10.90	\$10.90	\$10.90
DOE	Social-Emotional Learning	27	\$12.50	\$12.50	\$12.50
DOHMH	Early Childhood Mental Health Network	3	\$3.60	\$3.60	\$3.60
DOHMH	School Mental Health Specialists	94	\$8.20	\$8.20	\$8.20
TOTAL		218	\$54.60	\$54.60	\$54.60
Eliminate Barriers to Care					
DOHMH	NYC Well	4	\$20.40	\$22.50	\$22.50
DOHMH	Mental Health First Aid	61	\$6.30	\$6.30	\$6.30
DOHMH	Public Education Campaigns and Educational Resources	1	\$1.00	\$1.00	\$1.00
DOHMH	Connections to Care: Mental Health Integration in Community-Based Organizations	2	\$1.50	\$0.00	\$0.00
OEO	Connections to Care: JobsPlus		\$2.50	\$2.50	\$2.50
HRA	Be Well: Mental Health Support for City Employees	4	\$0.60	\$0.80	\$0.80
OLR					
TOTAL		72	\$32.30	\$33.10	\$33.10
Reach People with the Highest Need					
ENDGBV	Mental Health Services in all Family Justice Centers	13	\$3.30	\$3.30	\$3.30
NYPD	Crime Victim Assistance Program	86	\$15.50	\$15.50	\$15.50
DVS	Mental Health Outreach and Support for Veterans (VetsThriveNYC)	8	\$0.60	\$0.60	\$0.60
DYCD	Mental Health Services in Runaway and Homeless Youth Residences and Drop-In Centers		\$2.00	\$2.00	\$2.00
H+H/CHS	Behavioral Health Assessment and Support for Youth in Detention		\$3.80	\$3.80	\$3.80
DFTA	Clinicians in Senior Centers		\$3.10	\$3.10	\$3.10
DFTA	Visiting Program for Homebound Seniors		\$1.80	\$1.80	\$1.80
DHS	Mental Health Services in Family Shelters		\$27.20	\$27.20	\$27.20
DOHMH	Newborn Home Visiting Program in Shelters	28	\$2.00	\$2.00	\$2.00
H+H	Mental Health Service Corps		\$13.00	\$13.00	\$13.00
TOTAL		135	\$72.30	\$72.30	\$72.30
Strengthen Crisis Prevention and Response					
DOHMH	Assisted Outpatient Treatment Coordination	14	\$1.30	\$1.30	\$1.30
DOHMH	Intensive Mobile Treatment (IMT) Teams		\$7.70	\$7.70	\$7.70
DOHMH	Forensic Assertive Community Treatment (FACT) Teams		\$2.60	\$2.60	\$2.60
DOHMH	Assertive Community Treatment (ACT) Teams		\$4.00	\$4.00	\$4.00
DOHMH/NYPD	Co-Response Teams	64	\$4.40	\$4.40	\$4.40
NYPD	Crisis Intervention Training		\$5.30	\$5.30	\$5.30
DOHMH	Support and Connection Centers	1	\$9.50	\$9.50	\$9.50
DOHMH/FDNY/H+H/NYPD	Crisis Prevention and Response Task Force	41	\$21.60	\$21.60	\$21.60
TOTAL		168	\$63.40	\$74.60	\$74.60
Refine our Approach					
OEO	Evaluations	1	\$1.30	\$1.30	\$1.30
TOTAL		1	\$1.30	\$1.30	\$1.30
Administration					
Mayor's Office of ThriveNYC	Programmatic Oversight and Policy Coordination	27	\$2.80	\$2.80	\$2.80
TOTAL		27	\$2.80	\$2.80	\$2.80
Total Thrive Budget		621	\$226.70	\$238.70	\$238.70

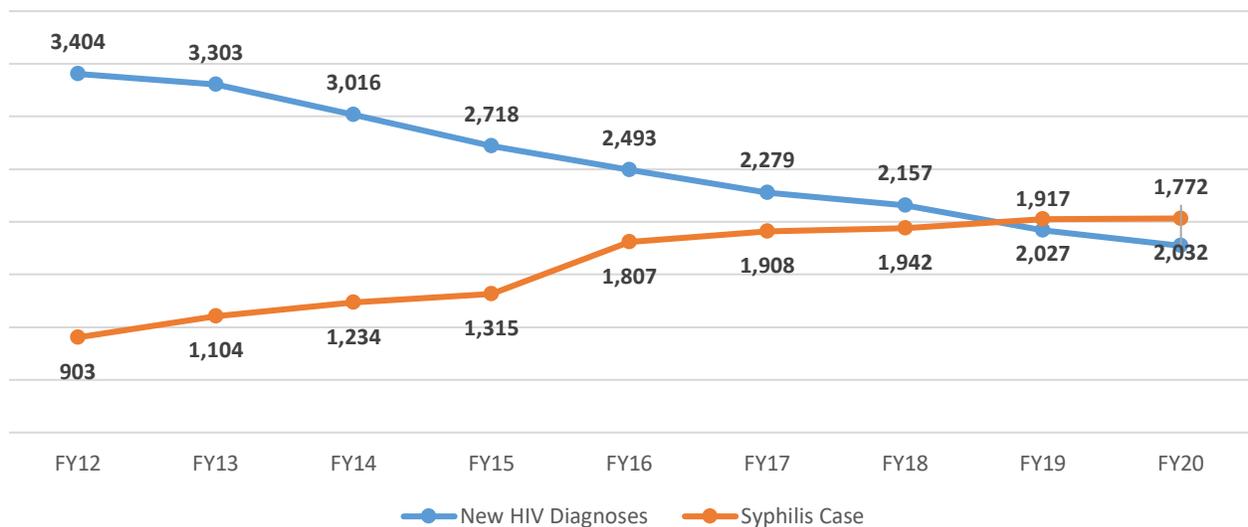
DOHMH is involved in 13 ThriveNYC programs two of which are co-run with other agencies. The Co-response Teams total budget is \$7.2 million with a headcount of 91 city employees. DOHMH’s portion of the budget totals \$4.4 million and 64 headcount, while NYPD makes up the remainder. The Crisis Prevention and Response Task total budget is \$37 million and 62 headcount. DOHMH’s makes up the majority of the funding for the Crisis Prevention and Response Task Force with a contribution of \$21.6 million and 41 headcount.

Fiscal 2021 Preliminary Mayor’s Management Report

The Preliminary Fiscal 2021 Mayor’s Management Report (PMMR) provides an analysis of City agencies’ performance over the first four months of the fiscal year. This section provides a brief summary of the PMMR metrics and services reported on the Department.

The Department monitors and assesses its ability to reduce new cases of HIV and other sexually transmitted diseases. The below graph shows the number of new HIV diagnoses and syphilis cases in NYC from Fiscal 2012 to Fiscal 2020. The number of new HIV diagnoses decreased by 145 diagnoses, or eight percent, between Fiscal 2019 and Fiscal 2020 to 1,772 diagnoses. This represents a 34.8 percent decrease when compared to the number of Fiscal 2015 diagnoses. The number of new HIV cases in the first four months of Fiscal 2021 continues to show signs of declining, at 374 compared to 429 in the previous fiscal years first four months. The number of reported primary and secondary syphilis cases increased to 757 cases in the first quarter of Fiscal 2021 from 700 cases in the first quarter of Fiscal 2020. The NYC Condom Availability Program distributes condoms to more than 3,500 venues. The number of male condoms distributed during the first four months of Fiscal 2021 decreased by 54.6 percent compared to the same period last year, this is largely due to COVID-19 and the stop of in person events.

Figure 6: HIV Diagnoses and Syphilis Cases FY12-FY20

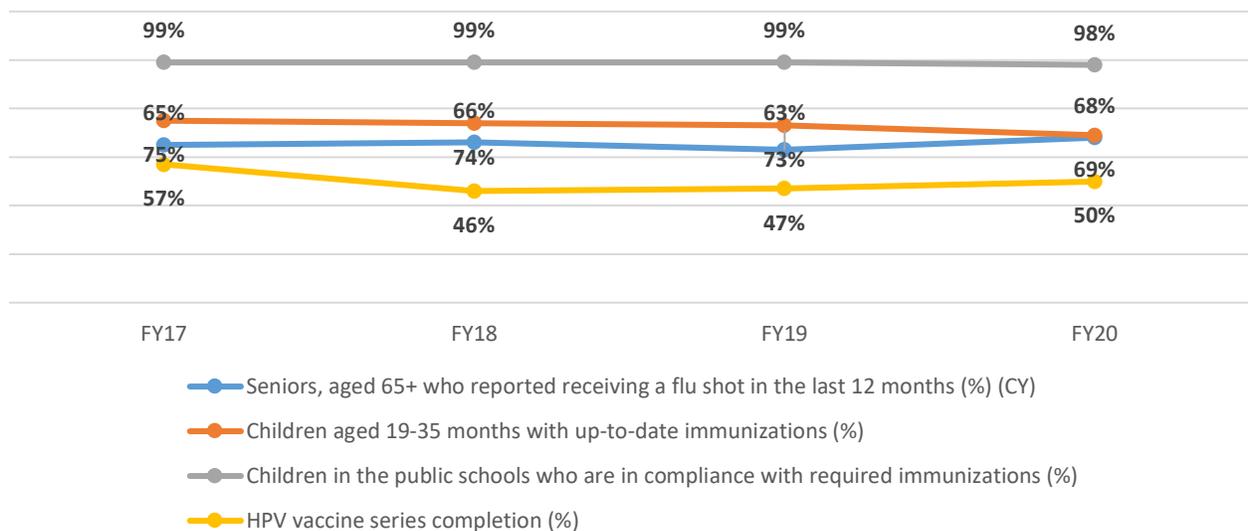


The Department assesses its ability to effectively detect and control infectious diseases, including TB and the flu. The City continues to experience a decrease in TB cases in the first four months of Fiscal Year 2021 when compared to the same period in Fiscal 2020 by 19 cases, or 11 percent. There is a possibility that the decline is due to people not seeking medical care because of COVID-19.

The number of seniors who reported receiving a flu shot in the last 12 months increased between Fiscal 2019 and Fiscal 2020 to 67.6 percent, an increase of 7.6 percent. The four-month actuals for Fiscal 2021 for the number of seniors who receive a flu shot is not available, but the target for Fiscal 2022 has increased from 68 percent to 70 percent. The number of children aged 19-35 months with up-to-date immunizations decreased in the first four months of Fiscal 2021 compared to the same period Fiscal 2020 from 73.7 percent to 68 percent, or 7.7 percent. The number of children in the public schools who comply with required immunizations decreased in the first four months of Fiscal 2021 when compared with the previous period from 95.2 percent to 93.6 percent, or 1.7 percent. Both of these decreases are due to the COVID-19 public health emergency. The percentage of HPV vaccine series completed increased in the first four months of Fiscal 2021 by 2.1 percent, to 49.1 percent.

The following graph shows the aforementioned immunization rates from Fiscal 2017 to Fiscal 2020, as a percentage of the relevant NYC population.

Figure 7: Immunization Rates FY17-FY20



The number of adults who smoke, adults with obesity, and adults who consume an average of one or more sugar-sweetened beverages per day all decreased between Fiscal 2019 and Fiscal 2020, but none of the four-month actuals were available at the time of PMMR.

The percentage of adults without health insurance increased by 9.4 percent in Fiscal 2020 and is expected to continue to rise as the federal administration has made insurance enrollment more difficult. The percentages will also likely increase due to COVID-19 and New York State Pause continues to increase the number of people unemployed. Both the percentage of adults with controlled blood pressure and the percentage of adults, aged 50+, who received a colonoscopy in the past ten years continue to increase.

Infant mortality rates rose from 3.9 deaths per 1,000 live births in Calendar 2019 to 4.2 deaths per 1,000 live births in Calendar 2020, the Department hypothesizes the fluctuations may be due to small numbers of deaths and a decline in birth. The number of deaths wasn't available for the four-month actuals at the time of PMMR.

Asthma-related emergency department visits among children age 5-17 for Fiscal 2020 decreased by 17.8 percent when compared to Fiscal 2019. This information was not available at the time of the

Fiscal 2020 Mayor's Management Report and the four-month actuals are not available at the time of PMMR.

The Department assesses its ability to reduce hazards to children in homes and childcare programs, tracking the incidence of blood poisoning among the City's children. The total number of cases in the first four months of Fiscal 2021 with children aged under 18 years old with blood lead levels greater than or equal to 5 micrograms per deciliter decreased by 20 percent, to 884 cases. The total number of cases in the first four months of Fiscal 2021 with children under the age of six with blood levels of 5 micrograms per deciliter decreased by 20.3 percent, to 705 cases. Health department believes this is due to the COVID-19 Public Health emergency and the decreases in health care utilization, including blood lead testing among children. The number of group child care center inspections for the first four months of Fiscal 2021 is not available for the PMMR. However, the Department conducted significantly less inspections in Fiscal 2020, due to inspectors being utilized in the public health emergency inspections.

On a normal year, DOHMH inspects approximately 25,000 food service establishments each year in order to monitor compliance with food safety regulations, including the New York State Public Health Law and Sanitary Code and the New York City Health Code. In Fiscal 2020 the number of inspections of restaurants decreased by 27 percent, because restaurants were being inspected for COVID-19 safety protocols instead. The letter grading of restaurants remained suspended during the reporting period.

As the pandemic continues, DOHMH's inspection resources are being diverted to assist in compliance of Covid-19 standards and risk reduction efforts. Due to the diversion of inspection resources, the number of pest control inspections in the first four months of Fiscal 2021 decreased by 59.6 percent to 19,000 inspections. In addition, because DOHMH's resources are being allocated elsewhere, only high need complaints are prioritized and the rate of initial inspections with active rat signs increased by 35.6 percent in the first four months of Fiscal 2021, to 21.7 percent. In addition, the number of compliance inspections found to be rate free decreased by 30 percent, to 33.3 percent.

Due to the increased number of deaths caused by the COVID-19 pandemic, the number of deaths from unintentional drug overdoses was not available at the time of the Fiscal 2020 MMR. The number for Fiscal 2020 is documented in the PMMR and has only increased by 19 deaths, or 1.3 percent. Antidotal evidence and the DOHMH Report on Quarter 1, 2020, released December 2020, which indicated that in the first quarter there was 440 deaths. This shows the number of overdose deaths should be much higher. The data on the first four months of Fiscal 2021 is not available at the time of the PMMR. However, the number of buprenorphine patients in the first four months has increased by 8.1 percent to 11,439 patients.

Due to the public health emergency assisted outpatient mental health has led to a 5.7 percent decrease in the number of individuals in assisted outpatient mental health treatment programs in the first four months of Fiscal 2021. NYC 15/15 supportive housing initiative opened 15 new supportive housing programs in Fiscal 2020, which lead to 2.1 percent increase in units available to persons with or at risk for developing serious mental health and substance use disorders in the first quarter of Fiscal 2021. The number of new children receiving Early Intervention services decreased by 27 percent due to the decrease in the number of referrals to EI because of the public health emergency.

The average response time for birth certificates increased by 100 percent in the first four months in Fiscal 2021 because of the public health emergency, but is starting to trend downwards. The average

responses time for death certificates has increased by 157 percent in the first four months of 2021, because of the public health emergency.

ThriveNYC

Though the majority of programs managed under ThriveNYC remained open and adjusted to meet the COVID-19 restrictions, two programs Mental Health First Aid and Crisis Intervention Training were suspended and remain suspended through the first four months of Fiscal 2021. Of the total people trained by Mental Health First Aid 51 percent, or 17,676, were trained in the first quarter of Fiscal 2020 before the COVID suspension. One program that has only continued to expand and increase targets is NYC Well. In the first four-months of Fiscal 2021, there was a 42.2 percent increase when compared to the same period in Fiscal 2020.

DOHMH collaborates with several other agencies around ThriveNYC programing. The Co-Response Teams are a joint collaboration with New York Police Department (NYPD) and the number of new individuals engaged by Co-Response teams in the first four-month of Fiscal 2021 increased by 15.6 percent when compared to Fiscal 2020. One program that is fully funded by DOHMH is the long-term mobile community-based treatment providers (ACT, FACT, and IMT Teams) and the number of individuals to receive services from these providers decreased by 2.8 percent in the first quarter of Fiscal 2021.

Fiscal 2021 City Council Priorities

Council Discretionary Funding

Table 5: Council Initiatives*

FY21 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
Health Services:	
Access Health Initiative	\$2,550
Beating Hearts	175
Cancer Services	510
Child Health and Wellness	549
Ending the Epidemic	5,638
HIV/AIDS Faith Based Initiative	961
Maternal and Child Health Services	1,864
Public Health Funding Backfill	3,968
Reproductive and Sexual Health Services	378
Viral Hepatitis Prevention	1,635
Dedicated Contraceptive Fund	703
Immigrant Health Initiative	1,565
Subtotal	\$20,495
Mental Health Services	
Autism Awareness	\$3,042
Children Under Five	852
Court-Involved Youth Mental Health Initiative	2,890
Developmental, Psychological and Behavioral Health Services	1,917
Geriatric Mental Health	1,576
LGBTQ Youth Mental Health	1,020
Mental Health Services for Vulnerable Populations	1,987
Opioid Prevention and Treatment	2,975
Mental Health Services for Veterans	498
Subtotal	\$16,756
Community Development	
Trans Equity Programs	\$999
Subtotal	\$999
Anti-Poverty	
	\$198
Boroughwide Needs Initiative	45
Speaker's Initiative	1,112
Local Initiatives	3,088
TOTAL	\$42,694

The Department's Fiscal 2021 Budget includes approximately \$42.7 million in City Council discretionary funding, including \$20.5 million for public health initiatives, \$16.8 million for mental health initiatives, and \$4.4 million for local and other initiatives. City Council discretionary funding accounts for four percent of the Department's \$1.68 billion Fiscal 2021 budget. The chart below lists each of the initiatives and amount funded.

***For more information on each initiative's purpose of funds please see [Schedule C](#)**

Terms and Conditions

Each year during budget negotiations between Council and the Administration, the budget terms and conditions (T&C) are negotiated to provide reporting from agencies on issues that are council priorities.

The Council has consistently received a T&C to get reporting on waiting time for services sought in DOHMH’s clinics.

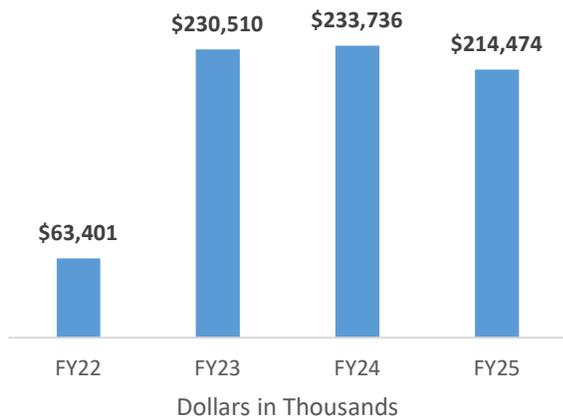
For Fiscal 2021, a T&C was negotiated to receive a semi-annual report detailing the preliminary rate of new infections other than COVID-19.

In addition, for the past two fiscal years the Council has negotiated for a T&C to receive the budget for ThriveNYC within 10 days of each released financial plan.

Fiscal 2022 Preliminary Budget: Capital

Fiscal 2022-2025 Preliminary Capital Budget

Figure 8: DOHMH Preliminary Capital Budget



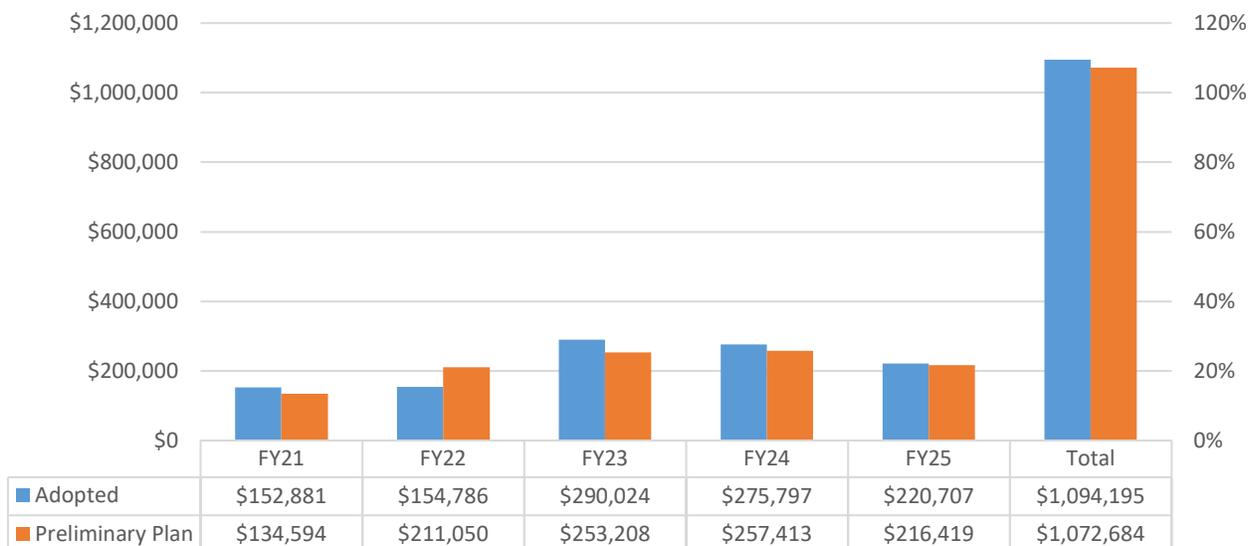
For the purpose of this section, DOHMH will be used for both DOHMH and OCME. As shown in the chart to the left, the Department of Health and Mental Hygiene’s Fiscal 2022 Preliminary Capital Budget includes \$742 million in Fiscal 2022-2025. This represents approximately 1.4 percent of the City’s total \$53.6 billion Capital Budget for 2022-2025. The Fiscal 2022 Preliminary Capital Budget is an estimate of the additional appropriations needed in addition to the projected excess appropriations for Fiscal 2021 to fully fund the Department’s capital projects planned for next year. As of November 2020, the Department had \$352 million in available

appropriations for Fiscal 2021. The Preliminary Budget proposes additional appropriations in Fiscal 2022 of \$251 million for DOHMH.

Preliminary Capital Commitment Plan for Fiscal 2021-2025

The Department’s Preliminary Commitment Plan includes \$1.1 billion in Fiscal 2021-2025. This represents approximately 1.28 percent of the City’s total \$84.1 billion Preliminary Commitment Plan.

Figure 9: DOHMH Commitment Plan



The Preliminary Capital Plan for the Department for Fiscal 2021-2025 has decreased by \$21 million to a total of \$1.1 billion, demonstrating a 2 percent reduction when compared to the Department’s Adopted Commitment Plan. The decrease can be attributed to the decision to postpone improvements to health facilities and medical examiner facilities citywide into future years.

DOHMH had actual commitments of \$50.2 million in Fiscal 2020, a commitment rate of 46 percent. The Department’s history of commitments is shown in the chart below. Given the State and City hold on construction projects that weren’t COVID-19 related, it is likely that DOHMH will end this year with some unmet commitment targets and uncommitted appropriations available to roll into Fiscal 2022 and the outyears. The actual commitments in Fiscal 2020 were all completed before the NYS Pause went into effect.

The chart below displays the Department’s capital commitment plan as of the Fiscal 2017-2020 Executive Budget and the actual commitments in the corresponding fiscal year. The chart also shows the capital commitment rate: the percentage of the capital plan committed per fiscal year.

Figure 10: DOHMH Capital Commitments



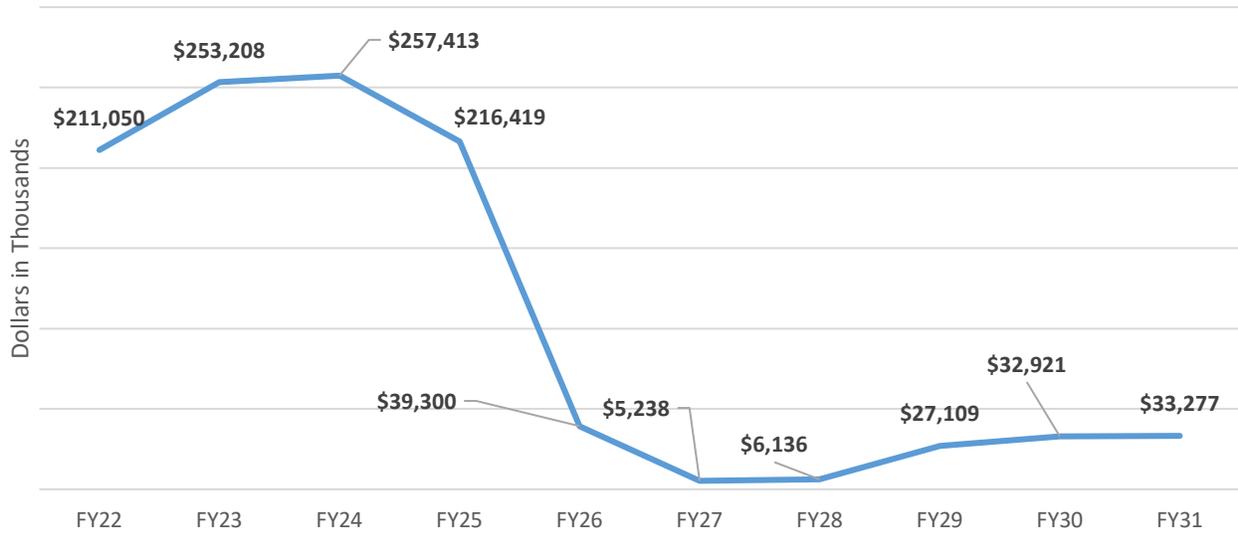
2021 Preliminary Capital Commitment Plan Major Projects:

- **DOHMH Public Health Lab Building Construction.** The Preliminary Capital Plan includes \$646 million for the construction of the Public Health Lab building. The project is currently in construction and is set to be full completed January 2025.
- **Bronx Animal Care Center and Veterinary Clinic.** The Preliminary Capital Plan includes \$59.4 million for the Construction of the Bronx Animal Care Center and Veterinary Clinic. The project is currently in construction and is scheduled to be completed by January 2022.
- **Brooklyn Animal Care Center Upgrade.** The Preliminary Capital Plan includes \$44.5 million for the upgrades to the Brooklyn Animal Care Center. The project is scheduled to be complete in June 2022.
- **OCME- Agencywide Physical Security System Upgrades.** The Priliminary Capital Plan includes \$19.8 million for OCME’s physical security system upgrade. Currently the project is underway is anticipated to be finished June 2022.

Preliminary Ten-Year Capital Strategy Fiscal 2022-2031

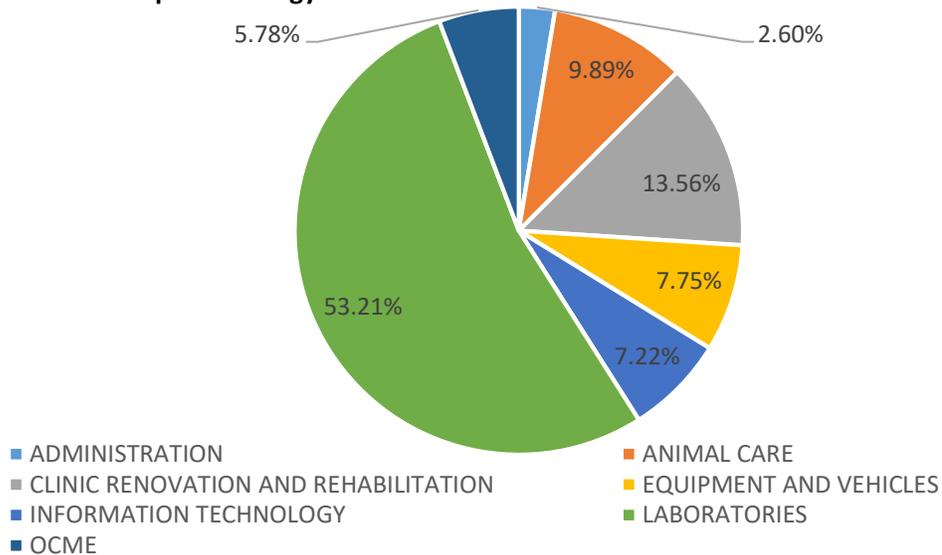
The City’s Ten-Year Strategy totals \$118.8 billion (all funds), which is \$1.9 billion larger than the \$116.9 billion Fiscal 2020-2029 Ten-Year Strategy. DOHMH’s Ten-Year Capital Strategy totals \$1.1 billion, or less than percent of the City’s total Strategy. The chart below shows how DOHMH has frontloaded spending in the first five years of the ten-year plan, when a more realistic spending plan would be more consistent throughout the ten years.

Figure 11: FY22-31 Preliminary Ten-Year Capital Strategy by Year



DOHMH’s Ten-Year Strategy is distributed among the categories shown in the chart below.

Figure 12: Ten-Year Capital Strategy



Laboratories and Public Health Facilities. The Preliminary Ten-Year Capital Strategy includes \$575.8 million for laboratory improvements and renovations. Of that, \$174.8 million is for renovation of various City-owned public health facilities. DOHMH’s Preliminary Ten-Year Capital Strategy reflects its commitment to assessing, maintaining, and improving conditions throughout the agency.

Animal Care. The Preliminary Ten-Year Capital Strategy includes \$107 million for improve animal welfare. A new full-service animal care center will be built in the Bronx, and upgrades to Brooklyn Animal Care Center and other animal welfare investments.

Equipment and Vehicles. The Preliminary Ten-Year Capital Strategy includes \$83.8 million for purchase of equipment and vehicles to maintain and improve public health services.

Information Technology. The Preliminary Ten-Year Capital Strategy includes \$78.1 million for purchase technology to maintain and improve services. More than 50 percent of this funding, or \$46 million, is to gradually replace the agencies personal computers and network servers.

Office of Chief Medical Examiner. The Preliminary Ten-Year Capital Strategy includes \$62.5 million for OCME projects, which include IT upgrades and laboratory equipment.

Facility Rehabilitation/Renovation. The Preliminary Ten-Year Capital Strategy includes \$146.7 million for facility rehabilitation and renovation.

Appendices

A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
DOHMH Budget as of the Adopted FY21 Budget	\$844,637	\$787,743	\$1,632,380	\$823,123	\$786,349	\$1,609,472
New Needs						
DECE/LB Call Center	\$2,960	\$0	\$2,960	\$0	\$0	\$0
Flu Campaign	1,596	399	1,994	0	0	0
Get the Good Stuff	500	0	500	0	0	0
Meeting Naloxone Kits Demand	1,973	154	2,127	7,824	367	8,191
Nurses for new Community Schools	0	0	0	2,921	0	2,921
NYC Well Expansion	7,500	0	7,500	9,600	0	9,600
Subtotal, New Needs	\$14,529	\$553	\$15,081	\$20,345	\$367	\$20,712
DOHMH Other Adjustments			\$7,499			\$9,600
AIDS/HIV RYAN WHITE PROJECT	\$0	\$0	\$0	\$0	-\$1,412	-\$1,412
Animal Population Funds	0	428	428	0	0	0
Billing Project	0	253	253	0	0	0
CB Admin Managers & Non Manager	0	182	182	0	202	202
CBA F390	0	311	311	0	107	107
CC A6 Adjustments	0	4,951	4,951	0	0	0
CC Member Item Reallocation	103	0	103	0	0	0
CDC - TAKE ACTION ABCD	0	\$66	66	0	18	18
CDC EHS-NET FOOD SAFETY	0	7	7	0	0	0
CDS for hypertension	0	354	354	0	38	38
CENSUS-DOHMH FY21	0	919	919	0	0	0
Citywide Discretionary Training Freeze	-68	0	-68	0	0	0
Citywide Wireless Services	0	0	0	-348	0	-348
Comms	0	214	214	0	0	0
CWSHN	0	16	16	0	5	5
DCAS Summer Demand Response	0	16	16	0	0	0
DEP/ DOHMH-MOA Water Survey	0	407	407	0	418	418
DOHMH COVID-19	0	79,754	79,754	0	0	0
DOHMH/PARKS Greenthumb Gardens	0	25	25	0	0	0
DOT- STOP DWI Program	0	49	49	0	0	0
DRINKING WATER ENHANCEMENT	0	0	0	0	-2	-2
Early Intervention Services	0	31,167	31,167	0	31,167	31,167
Early Voting Creative Developm	0	362	362	0	0	0
EI Admin Grant	0	420	420	0	0	0
ELC CARES COVID-19	0	807	807	0	0	0
ELC COVID CARES	0	12,620	12,620	0	5,907	5,907
ELC COVID Expansion	0	259	259	0	4	4
ELC COVID-19	0	280	280	0	0	0
ELC IPC Training Supplemental	0	550	550	0	443	443
ELC Supplement Enhanced Detect	0	177,339	177,339	0	7,506	7,506
ELC Supplemental COVID-19	0	337	337	0	0	0
ELC Testing	0	8,146	8,146	0	0	0
EMS MH Teams Transfer	-1,046	0	-1,046	-2,371	0	-2,371
Ending the HIV Epidemic	0	1,725	1,725	0	0	0
Energy Personnel	0	150	150	0	0	0
EtE A Plan for America	0	505	505	0	0	0
EWPH	0	93	93	0	0	0

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
ExCEL Projects	\$0	\$66	\$66	\$0	\$0	\$0
FPHNY AOTPS	0	442	442	0	0	0
FY20+ OASAS SAL	0	206	206	0	206	206
FY21 OMH SAL 09-02-2020	0	4,830	4,830	0	3,703	3,703
FY21CARESUP	0	17,170	17,170	0	0	0
Grant Reconciliation	0	292	292	0	0	0
Grant Roll	0	4,421	4,421	0	0	0
H+H DOHMH Transfer	300	75	375	300	75	375
Health Stat	0	5,843	5,843	0	5,843	5,843
HEALTHY NEIGHBORHOODS PROG	0	169	169	0	0	0
HEALTHY START BROOKLYN	0	310	310	0	0	0
HEALTHY START FPHNY BROOKLYN	0	19	19	0	0	0
HOPWA COVID CARES	0	3,016	3,016	0	0	0
HPP	0	229	229	0	229	229
Hurricane Sandy	0	20	20	0	0	0
I/C DOHMH FY21	0	549	549	0	0	0
I/C mod w DOHMH-POP	0	15	15	0	0	0
IMMUNIZATION	0	606	606	0	-170	-170
Immunization COVID CARES	0	4,575	4,575	0	0	0
IMMUNIZATION COVID-19 CARES	0	6,536	6,536	0	0	0
Improv Prev Sys	0	153	153	0	0	0
IT Contract Savings	-95	0	-95	0	0	0
Labor Savings	-597	0	-597	0	0	0
Lease Adjustment	85	0	85	0	0	0
Managerial/OJ Furlough Savings - DOHMH	-3	0	-3	0	0	0
Mayor Fund to Advance NY	0	36	36	0	0	0
MEDICAL MONITORING PROJECT	0	0	0	0	-4	-4
MOCJ Training Transfer	-225	0	-225	0	0	0
NACCHO - Innovations	0	25	25	0	0	0
National Ph Track/Network	0	85	85	0	-2	-2
NFP COPS Transfer (w/ACS)	-861	0	-861	0	0	0
NON-PPHF	0	2,632	2,632	0	351	351
Nurse Family Partnership	0	2,371	2,371	0	0	0
Nurse Family Partnership in NY	0	45	45	0	0	0
NY Violent Death Reporting	0	128	128	0	28	28
NY/NY TB	0	0	0	0	-8	-8
NYS ExPanded Partner Services	0	273	273	0	0	0
NYS LEAD PROGRAM (LPPP)	0	-66	-66	0	0	0
NYU IMPACT OF JAIL-BASED	0	408	408	0	0	0
NYU Prevention Research Center	0	49	49	0	0	0
OASAS SAL 06-30-2020	0	2,185	2,185	0	2,185	2,185
OEO Funding Adjustment	8	0	8	0	0	0
Office Supplies Spending	-125	-15	-140	0	0	0
OLR & DOHMH MOA FY21	0	375	375	0	0	0
OLR DOHMH Transfer	30	0	30	0	0	0
OMH FY21+ SAL 07-07-2020	0	-153	-153	0	-153	-153
OTPS / PS Shifts	0	-49	-49	0	0	0
OTPS shifts	0	679	679	0	-179	-179
PHEP	0	-166	-166	0	-166	-166
Power-Up	0	109	109	0	30	30

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
PRAMS	0	0	0	0	-21	-21
PREVENTING MATERNAL DEATHS	0	184	184	0	39	39
Printing Reduction	-227	-28	-255	0	0	0
PROFOUND	0	7	7	0	0	0
PROMISE Year 3	0	71	71	0	0	0
PS / OTPS Shifts	0	180	180	0	-3	-3
PS Shifts	0	64	64	0	19	19
Reimbursement Checks	0	50	50	0	0	0
RW HIV Part A COVID-19	0	9	9	0	0	0
Ryan White COVID-19	\$	255	255	0	0	0
SBHC Community Schools	0	119	119	0	119	119
SFM	0	228	228	0	10	10
Stay Safe NYC Media Transfer	35	0	35	0	0	0
STD SURVEILLANCE NETWORK	0	0	0	0	-28	-28
Support Ending the HIV Epidemi	0	6,314	6,314	0	280	280
UASI	0	190	190	0	0	0
USDA FOOD INSECURITY	0	119	119	0	0	0
VAP Rollover	0	1,605	1,605	0	0	0
Vehicle Purchase Freeze	-98	-1	-99	-5	-1	-6
Winter 2019-20 Demand Response	0	2	2	0	0	0
WORKWELL AND DOHMH MOA	0	50	50	0	0	0
WTC REGISTRY	0	1,839	1,839	0	113	113
WTC Zadroga	9,000	0	9,000	0	0	0
YMI transfer from HRA	100	0	100	150	0	150
YOUTH TOBACCO ENFORCEMENT	0	0	0	0	0	0
Total DOHMH Other Adjustments	\$6,317	\$392,466	\$398,783	-\$2,273	\$56,897	\$54,623
DOHMH Savings Program			\$356,615			\$25,886
Administrative Funding Shift	-\$4,000	\$4,000	\$0	-\$4,000	\$4,000	\$0
Hiring and Attrition Management	-2,340	0	-2,340	0	0	0
Hiring Freeze	-828	0	-828	-1,104	0	-1,104
Lease Savings	-1,248	1,248	0	0	0	0
Non-COVID Media	-3,200	-800	-4,000	0	0	0
One-Time Revenue	-12,600	12,600	0	0	0	0
Supportive Housing Re-estimate	-6,000	0	-6,000	0	0	0
Total DOHMH Savings Program	-30,216	17,048	-13,168	-5,104	4,000	-1,104
DOHMH Grand Total	-\$9,370	\$410,066	\$400,696	\$12,968	\$61,264	\$74,232
Fiscal 2022 Preliminary Plan	\$835,561	\$1,254,437	\$2,089,998	\$836,091	\$847,613	\$1,683,704

B: Contract Budget

DOHMH FY21 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY21 Adopted	Number of Contracts	FY22 Preliminary	Number of Contracts
Contractual Services - General	\$95,150,580	56	\$80,680,445	56
Telecommunications Maintenance	66,993	26	36,663	27
Maintenance and Repairs - Motor Vehicle Equip	108,752	12	88,752	12
Maintenance and Repairs - General	725,409	71	601,036	74
Office Equipment Maintenance	717,693	61	289,148	61
Data Processing Equipment Maintenance	1,599,359	39	289,829	39
Printing Services	1,766,717	53	1,867,124	90
Security Services	501,077	3	131,077	3
Temporary Services	196,211	47	454,850	52
Cleaning Services	198,970	21	227,517	36
Transportation Services	14,790,514	3	14,936,264	2
AIDS Services	83,127,836	45	81,717,747	45
Mental Hygiene Services	620,328,725	473	685,561,956	473
Special Clinical Services	14,884,964	1	14,884,964	1
Economic Development	269,113	10	302,892	12
Training Program for City Employees	643,776	31	619,137	31
Maintenance and Operation of Infrastructure	1,218,208	58	1,018,124	58
Prof. Services - Accounting Services	508,000	2	508,000	2
Prof. Services - Computer Services	343,447	7	310,860	7
Prof. Services - Other	46,391,376	168	48,022,474	168
TOTAL	\$883,537,720	1,187	\$932,548,859	1,249

C: Program Areas

Administration

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Additional Gross Pay	\$1,601	\$1,616	\$2	\$360	\$2	\$0
Amounts to be Scheduled	0	0	132	132	132	0
Fringe Benefits	248	251	0	263	0	0
Full-Time Salaried - Civilian	58,468	57,248	54,811	54,614	54,461	(350)
Other Salaried	0	0	7	7	7	0
Overtime - Civilian	1,122	1,077	1,068	1,250	1,068	0
P.S. Other	(64)	(65)	0	1	0	0
Unsalaries	3,051	3,176	2,760	2,746	2,763	3
Subtotal	\$64,425	\$63,304	\$58,780	\$59,374	\$58,433	(\$347)
Other Than Personal Services						
Contractual Services	\$16,507	\$15,477	\$6,219	\$15,950	\$4,611	(\$1,607)
Fixed & Misc. Charges	97	225	55	11	55	0
Other Services & Charges	72,245	73,625	64,198	63,247	65,753	1,555
Property & Equipment	1,109	1,138	582	1,580	546	(36)
Supplies & Materials	5,271	5,453	8,074	5,737	7,036	(1,039)
Subtotal	\$95,230	\$95,917	\$79,127	\$86,525	\$78,001	(\$1,126)
TOTAL	\$159,655	\$159,222	\$137,907	\$145,899	\$136,434	(\$1,473)
Funding						
City Funds			\$111,963	\$106,363	\$105,301	(\$6,662)
Federal - Other			3,030	13,922	8,036	5,006
Intra City			110	1,821	110	0
Other Categorical			0	743	0	0
State			22,805	23,050	22,987	182
TOTAL	\$159,655	\$159,222	\$137,907	\$145,899	\$136,434	(\$1,473)
Budgeted Headcount						
Full-Time Positions - Civilian	748	777	808	786	820	12
TOTAL	748	777	808	786	820	12

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

Center for Health Equity

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Additional Gross Pay	\$121	\$70	\$0	\$3	\$0	\$0
Fringe Benefits	2	2	0	0	0	0
Full-Time Salaried – Civilian	11,729	7,921	6,431	6,392	6,383	(48)
Overtime - Civilian	31	5	5	29	5	0
P.S. Other	0	1	0	0	0	0
Unsalaries	215	148	58	58	58	0
Subtotal	\$12,099	\$8,147	\$6,494	\$6,482	\$6,446	(\$48)
Other Than Personal Services						
Contractual Services	\$4,913	\$3,652	\$2,829	\$2,701	\$2,784	(\$45)
Fixed & Misc. Charges	4	7	0	0	0	0
Other Services & Charges	1,002	529	76	87	70	(6)
Property & Equipment	96	126	20	64	20	0
Supplies & Materials	226	136	121	194	121	0
Subtotal	\$6,241	\$4,450	\$3,046	\$3,045	\$2,995	(\$51)
TOTAL	\$18,340	\$12,597	\$9,540	\$9,527	\$9,441	(\$99)
Funding						
City Funds			\$7,845	\$7,735	\$7,769	(\$33)
Federal - Other			50	78	0	78
Other Categorical			0	50	0	50
State			1,645	1,664	1,672	(8)
TOTAL	\$0	\$0	\$9,540	\$9,527	\$9,441	\$87
Budgeted Headcount						
Full-Time Positions - Civilian	146	99	91	87	87	(4)
TOTAL	146	99	91	87	87	(4)

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

Disease Prevention and Treatment

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Additional Gross Pay	\$3,756	\$4,265	\$2,489	\$3,687	\$2,473	(\$16)
Fringe Benefits	67	73	26	28	26	0
Full-Time Salaried – Civilian	74,370	83,836	81,258	101,014	80,855	(403)
Overtime - Civilian	985	13,200	165	9,823	118	(47)
Unsalaries	6,610	12,670	7,643	11,017	7,031	(612)
Subtotal	\$85,788	\$114,044	\$91,582	\$125,569	\$90,504	(\$1,078)
Other Than Personal Services						
Contractual Services	\$162,082	\$169,732	\$152,528	\$261,352	\$150,682	(\$1,846)
Fixed & Misc. Charges	9	4	0	1	2	2
Other Services & Charges	13,808	45,843	21,305	121,288	24,660	3,355
Property & Equipment	316	5,624	294	3,860	172	(122)
Social Services	4	55	67	67	67	
Supplies & Materials	6,416	16,003	6,572	147,112	6,830	257
Subtotal	\$182,634	\$237,260	\$180,767	\$533,680	\$182,413	\$1,646
TOTAL	\$268,422	\$351,305	\$272,349	\$659,249	\$272,917	\$568
Funding						
City Funds			\$71,253	\$73,394	\$59,486	(\$11,767)
Federal - Other			182,487	563,960	194,587	12,101
Intra City			20	20	20	0
Other Categorical			1,337	1,634	1,330	(7)
State			17,253	20,241	17,494	241
TOTAL	\$0	\$0	\$272,349	\$659,249	\$272,917	\$568
Budgeted Headcount						
Full-Time Positions - Civilian	1059	1,075	1,097	1,134	1,094	(3)
TOTAL	1,059	1,075	1,097	1,134	1,094	(3)

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

Emergency Preparedness and Response

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Additional Gross Pay	\$292	\$366	\$117	\$161	\$117	(\$0)
Full-Time Salaried - Civilian	15,463	14,231	16,234	16,553	16,718	484
Overtime - Civilian	260	71	3	81	3	0
Unsalaries	517	477	399	414	407	8
Subtotal	\$16,532	\$15,146	\$16,753	\$17,208	\$17,244	\$492
Other Than Personal Services						
Contractual Services	\$1,496	\$1,279	\$2,827	\$2,306	\$2,342	(\$485)
Other Services & Charges	1,010	299	2,105	1,603	1,701	(404)
Property & Equipment	712	174	0	101	0	0
Supplies & Materials	484	287	85	183	40	(45)
Subtotal	\$3,701	\$2,040	\$5,017	\$4,192	\$4,083	(\$934)
TOTAL	\$20,233	\$17,186	\$21,770	\$21,400	\$21,328	(\$443)
Funding						
City Funds			\$6,624	\$6,238	\$6,642	\$18
Federal - Other			13,738	13,831	13,271	(467)
State			1,409	1,331	1,415	6
TOTAL	\$20,233	\$17,186	\$21,770	\$21,400	\$21,328	(\$443)
Budgeted Headcount						
Full-Time Positions - Civilian	162	162	172	172	172	0
TOTAL	162	162	172	172	172	0

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

Environmental Health

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Additional Gross Pay	\$3,905	\$4,043	\$2,949	\$3,041	\$2,948	(\$1)
Fringe Benefits	9	11	2	3	2	0
Full-Time Salaried - Civilian	61,939	64,836	67,883	67,930	67,924	41
Overtime - Civilian	1,477	882	1,217	1,434	1,217	0
Unsalaries	1,451	1,451	1,855	1,876	1,875	20
Subtotal	\$68,781	\$71,222	\$73,906	\$74,283	\$73,967	\$60
Other Than Personal Services						
Contractual Services	\$26,152	\$23,363	\$21,919	\$21,769	\$21,200	(\$719)
Fixed & Misc. Charges	6	1	0	30	0	0
Other Services & Charges	7,922	6,860	6,623	8,273	6,960	337
Property & Equipment	678	1,060	666	1,044	603	(63)
Supplies & Materials	1,834	1,088	3,115	1,268	2,952	(163)
Subtotal	\$36,593	\$32,372	\$32,323	\$32,385	\$31,715	(\$609)
TOTAL	\$105,374	\$103,593	\$106,230	\$106,668	\$105,681	(\$548)
Funding						
City Funds			\$80,312	\$79,307	\$79,642	(\$670)
Federal - Other			15,783	16,012	15,533	(250)
Intra City			2,470	2,917	2,888	418
Other Categorical			96	869	96	0
State			7,568	7,563	7,522	(46)
TOTAL	\$0	\$0	\$106,230	\$106,668	\$105,681	(\$548)
Budgeted Headcount						
Full-Time Positions - Civilian	967	980	1018	995	1018	0
TOTAL	967	980	1,018	995	1,018	0

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

Epidemiology

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Contractual Services	\$26,152	\$23,363	\$21,919	\$21,769	\$21,200	(\$719)
Fixed & Misc. Charges	17	11	0	0	0	0
Other Services & Charges	2,816	2,362	1,700	2,192	1,677	(23)
Property & Equipment	210	157	201	157	245	43
Supplies & Materials	120	161	196	212	230	34
Subtotal	\$29,314	\$26,052	\$24,017	\$24,330	\$23,351	(\$665)
Other Than Personal Services						
Additional Gross Pay	\$7,811	\$8,085	\$5,898	\$6,081	\$5,895	(\$3)
Fringe Benefits	9	11	2	3	2	0
Full-Time Salaried - Civilian	61,939	64,836	67,883	67,930	67,924	41
Overtime - Civilian	1,477	882	1,217	1,434	1,217	0
Unsalaries	1,451	1,451	1,855	1,876	1,875	20
Subtotal	\$72,687	\$75,264	\$76,856	\$77,324	\$76,914	\$59
TOTAL	\$102,001	\$101,317	\$100,872	\$101,654	\$100,266	(\$606)
Funding						
City Funds			\$14,358	\$14,511	\$14,483	\$125
Federal - Other			69	647	238	169
Intra City			0	55	0	0
Other Categorical			92	108	84	(7)
State			1,683	1,678	1,689	5
TOTAL	\$0	\$0	\$16,202	\$16,998	\$16,494	\$292
Budgeted Headcount						
Full-Time Positions - Civilian	187	189	182	183	182	0
TOTAL	187	189	182	183	182	0

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

Family & Child Health

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Contractual Services	\$295,018	\$289,773	\$240,154	\$268,855	\$266,492	\$26,338
Fixed & Misc. Charges	22	42	0	0	0	0
Other Services & Charges	31,596	24,341	18,894	23,619	17,974	(921)
Property & Equipment	1,033	477	707	1,293	786	79
Social Services	0	0	92	0	92	0
Supplies & Materials	768	504	2,087	1,040	3,005	917
Subtotal	\$328,436	\$315,136	\$261,936	\$294,808	\$288,349	\$26,414
Other Than Personal Services						
Additional Gross Pay	\$11,399	\$13,423	\$1,412	\$1,594	\$1,413	\$1
Fringe Benefits	852	878	104	504	104	0
Full-Time Salaried - Civilian	47,988	48,389	58,711	59,173	58,722	11
Overtime - Civilian	1,899	1,585	267	319	267	0
Unsalaries	70,395	66,761	64,814	64,810	66,685	1,871
Subtotal	\$132,533	\$131,037	\$125,308	\$126,401	\$127,191	\$1,883
TOTAL	\$460,969	\$446,173	\$387,244	\$421,209	\$415,540	\$28,296
Funding						
City Funds			\$206,388	\$191,342	\$203,185	(\$3,203)
Federal - Other			26,400	27,466	26,507	106
Intra City			67	2,932	67	0
Other Categorical			0	12,600	0	0
State			154,389	186,868	185,782	31,393
TOTAL	\$0	\$0	\$387,244	\$421,209	\$415,540	\$28,296
Budgeted Headcount						
Full-Time Positions - Civilian	663	655	692	653	688	(4)
TOTAL	663	655	692	653	688	(4)

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.

Mental Hygiene

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
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	\$787	\$881	\$1,301	\$1,249	\$1,236	\$13
Fringe Benefits	7	7	368	368	368	0
Full-Time Salaried - Civilian	51,790	52,241	58,277	56,090	57,698	(1,608)
Overtime - Civilian	78	33	247	281	308	(27)
Unsalaries	899	929	770	763	766	(3)
SUBTOTAL	\$53,560	\$54,091	\$60,962	\$58,751	\$60,377	(\$1,625)
Other Than Personal Services						
Contractual Services	\$360,899	\$399,031	\$444,403	\$464,899	\$478,670	(\$13,771)
Fixed & Misc. Charges	18	38	14	15	14	2
Other Services & Charges	60,428	36,674	15,784	22,142	16,472	5,669
Property & Equipment	1,308	1,050	455	184	521	(337)
Social Services	44,279	42,506	43,543	33,896	35,025	(1,129)
Supplies & Materials	499	275	2,682	1,773	2,800	(1,027)
SUBTOTAL	\$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)
Funding						
City Funds			\$252,406	\$256,655	\$272,397	(\$15,743)
Federal - Other			26,774	27,098	26,548	550
Intra City			2,171	2,171	2,171	0
State			286,492	295,736	292,762	2,974
TOTAL	\$44,279	\$42,506	\$567,843	\$581,660	\$593,878	(\$12,218)
Budgeted Headcount						
Full-Time Positions - Civilian	689	656	709	651	704	(53)
TOTAL	689	656	709	651	704	(53)

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

Prevention and Primary Care

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Additional Gross Pay	\$331	\$270	\$182	\$304	\$263	\$82
Fringe Benefits	1	1	4	4	4	0
Full-Time Salaried - Civilian	14,587	16,291	16,053	19,670	20,433	4,380
Overtime - Civilian	52	46	42	129	67	25
Unsalaries	605	851	487	553	534	47
Subtotal	\$15,575	\$17,458	\$16,768	\$20,660	\$21,301	\$4,533
Other Than Personal Services						
Contractual Services	\$12,872	\$13,694	\$11,840	\$15,780	\$5,023	(\$6,817)
Fixed & Misc. Charges	14	8	157	161	156	(0)
Other Services & Charges	49,680	45,665	47,220	44,183	48,155	935
Property & Equipment	49	70	83	245	115	32
Supplies & Materials	312	89	953	282	1,026	74
Subtotal	\$62,927	\$59,526	\$60,252	\$60,652	\$54,476	(\$5,776)
TOTAL	\$78,503	\$76,984	\$77,020	\$81,312	\$75,777	(\$1,243)
Funding						
City Funds			\$62,912	\$60,444	\$56,615	(\$6,297)
Federal - Other			1,719	5,109	4,229	2,510
Intra City			0	425	0	0
State			12,389	15,334	14,932	2,544
TOTAL	\$0	\$0	\$77,020	\$81,312	\$75,777	(\$1,243)
Budgeted Headcount						
Full-Time Positions - Civilian	176	217	214	194	213	(1)
TOTAL	176	217	214	194	213	(1)

**The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.*

World Trade Center Related Programs

<i>Dollars in Thousands</i>	FY19	FY20	FY21	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY21	FY22	FY21-FY22
Spending						
Personal Services						
Additional Gross Pay	\$76	\$73	\$0	\$34	\$0	\$0
Fringe Benefits	1	1	0	0	0	0
Full-Time Salaried - Civilian	3,831	3,792	4,138	4,010	4,191	53
Overtime - Civilian	2	2	0	75	0	0
Unsalaries	91	34	34	30	30	(5)
Subtotal	\$4,001	\$3,901	\$4,172	\$4,149	\$4,221	\$48
Other Than Personal Services						
Contractual Services	\$196	\$368	\$283	\$763	\$271	(\$12)
Other Services & Charges	42,651	51,245	31,757	40,741	31,657	(100)
Property & Equipment	10	3	19	35	23	3
Supplies & Materials	37	8	44	388	44	0
Subtotal	\$42,895	\$51,625	\$32,103	\$41,927	\$31,995	(\$108)
TOTAL	\$46,895	\$55,526	\$36,275	\$46,075	\$36,215	(\$60)
Funding						
City Funds			\$30,576	\$39,572	\$30,572	(\$4)
Federal - Other			5,699	6,503	5,643	(56)
TOTAL	\$0	\$0	\$36,275	\$46,075	\$36,215	(\$60)
Budgeted Headcount						
Full-Time Positions - Civilian	42	41	41	41	41	0
TOTAL	42	41	41	41	41	0

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Preliminary Budget.