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

# **Department of Health and Mental Hygiene**

**March 21, 2024**

Prepared by Danielle Glants, Financial Analyst



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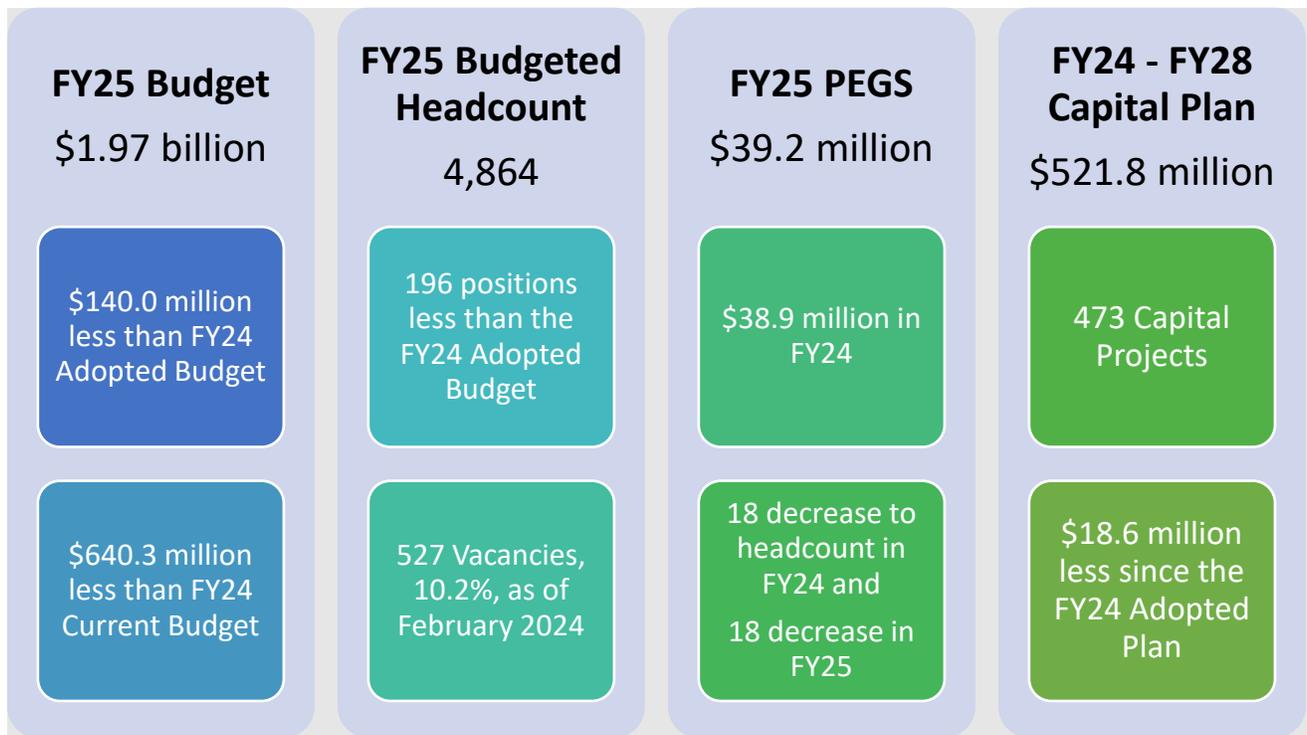
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## Department of Health and Mental Hygiene Overview

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

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

### DOHMH Fiscal 2025 Budget Snapshot

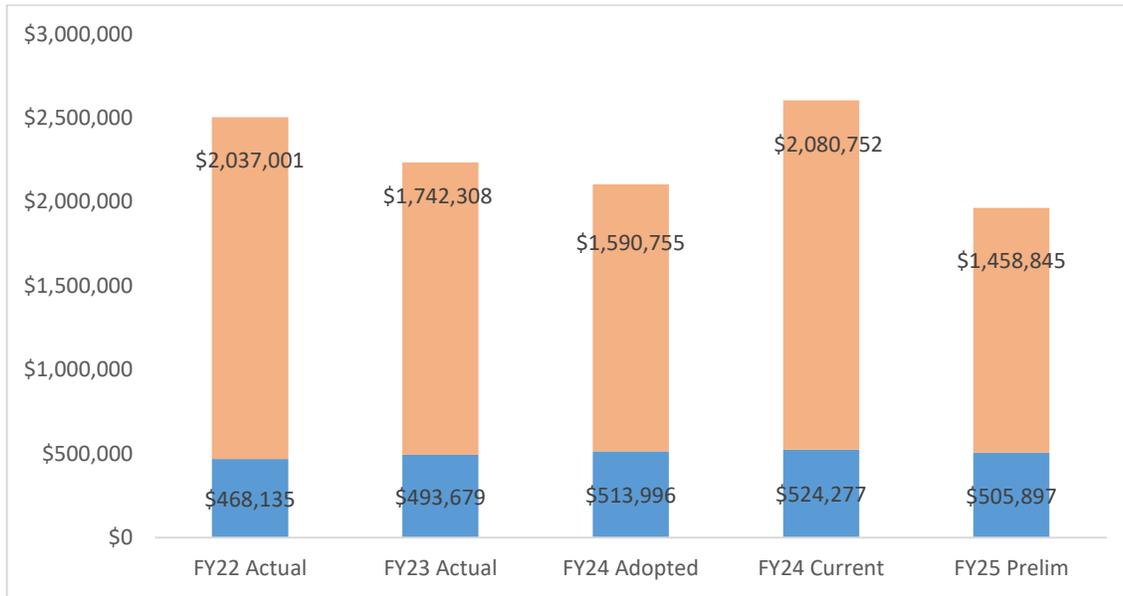


### Department of Health and Mental Hygiene Financial Plan Overview

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

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

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

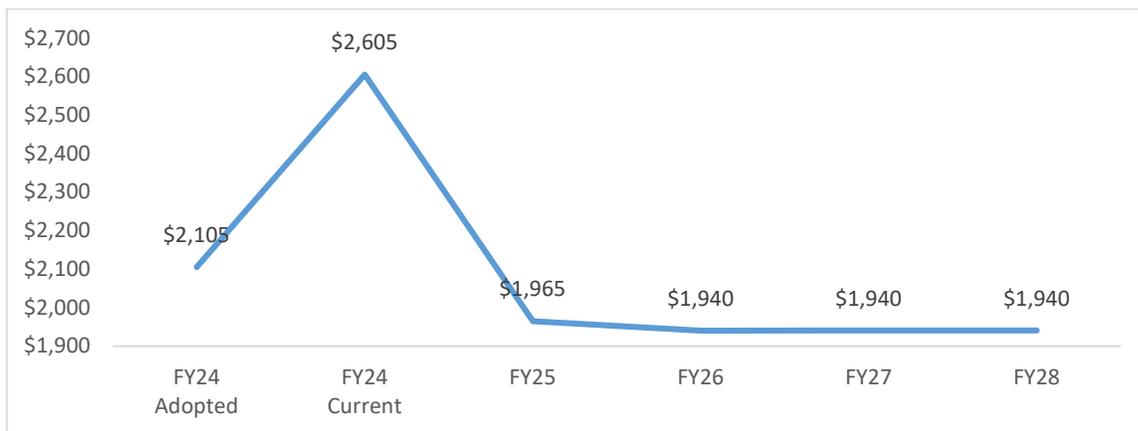


Source: New York City Office of Management and Budget

### Department of Health and Mental Hygiene Financial Summary

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

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



Source: New York City Office of Management and Budget

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

**Table 1: DOHMH Financial Summary (Dollars in Thousands)<sup>1</sup>**

| <i>Dollars in Thousands</i>                   | FY22               | FY23               | FY24               | Preliminary Plan   |                    | *Difference        |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | Actual             | Actual             | Adopted            | FY24               | FY25               | FY25-FY24          |
| <b>Spending</b>                               |                    |                    |                    |                    |                    |                    |
| Personal Services - Public Health             | \$420,369          | \$445,759          | \$449,205          | \$466,975          | \$442,772          | (\$6,433)          |
| Other Than Personal Services - Public Health  | 1,518,533          | 1,122,770          | 887,116            | 1,320,868          | 773,597            | (113,519)          |
| <b>Subtotal</b>                               | <b>\$1,938,902</b> | <b>\$1,568,529</b> | <b>\$1,336,321</b> | <b>\$1,787,843</b> | <b>\$1,216,369</b> | <b>(\$119,952)</b> |
| Personal Services - Mental Health             | 47,766             | 47,919             | 64,791             | 57,301             | 63,125             | (1,666)            |
| Other Than Personal Services - Mental Health  | 518,467            | 619,538            | 703,639            | 759,884            | 685,247            | (18,392)           |
| <b>Subtotal</b>                               | <b>\$566,234</b>   | <b>\$667,457</b>   | <b>\$768,430</b>   | <b>\$817,185</b>   | <b>\$748,372</b>   | <b>(\$20,058)</b>  |
| <b>TOTAL</b>                                  | <b>\$2,505,136</b> | <b>\$2,235,986</b> | <b>\$2,104,751</b> | <b>\$2,605,028</b> | <b>\$1,964,741</b> | <b>(\$140,010)</b> |
| <b>Budget By Program Area</b>                 |                    |                    |                    |                    |                    |                    |
| <b>Public Health</b>                          |                    |                    |                    |                    |                    |                    |
| Administration                                | \$153,743          | \$170,313          | \$151,411          | \$165,543          | \$147,685          | (\$3,726)          |
| Center for Health Equity                      | 125,326            | 113,582            | 111,694            | 113,411            | 74,759             | (36,935)           |
| Disease Prevention and Treatment              | 988,293            | 553,408            | 301,105            | 649,504            | 250,205            | (50,900)           |
| Emergency Preparedness and Response           | 17,747             | 23,430             | 23,585             | 25,271             | 28,699             | 5,114              |
| Environmental Health                          | 107,734            | 119,189            | 135,010            | 127,494            | 131,247            | (3,764)            |
| Epidemiology                                  | 17,904             | 20,213             | 18,609             | 20,413             | 18,102             | (507)              |
| Family & Child Health                         | 469,235            | 503,146            | 495,695            | 592,728            | 461,809            | (33,886)           |
| Prevention & Primary Care                     | 1,518              | 7                  | 0                  | 179                | 0                  | 0                  |
| World Trade Center Related Programs           | 57,402             | 65,241             | 99,212             | 93,300             | 103,864            | 4,652              |
| <b>Subtotal</b>                               | <b>\$1,938,902</b> | <b>\$1,568,529</b> | <b>\$1,336,321</b> | <b>\$1,787,843</b> | <b>\$1,216,369</b> | <b>(\$119,952)</b> |
| <b>Mental Health</b>                          |                    |                    |                    |                    |                    |                    |
| Administration                                | \$24,819           | \$24,199           | \$36,590           | \$52,174           | \$35,796           | (\$793)            |
| Alcohol and Drug Prevention, Care & Treatment | 117,763            | 135,562            | 150,864            | 153,215            | 153,385            | 2,521              |
| Developmental Disabilities                    | 9,806              | 9,337              | 12,587             | 10,237             | 10,260             | (2,327)            |
| Mental Health Services                        | 413,846            | 498,360            | 568,390            | 601,560            | 548,931            | (19,458)           |
| <b>Subtotal</b>                               | <b>\$566,234</b>   | <b>\$667,457</b>   | <b>\$768,430</b>   | <b>\$817,185</b>   | <b>\$748,372</b>   | <b>(\$20,058)</b>  |
| <b>TOTAL</b>                                  | <b>\$2,505,136</b> | <b>\$2,235,986</b> | <b>\$2,104,751</b> | <b>\$2,605,028</b> | <b>\$1,964,741</b> | <b>(\$140,010)</b> |
| <b>Funding</b>                                |                    |                    |                    |                    |                    |                    |
| City Funds                                    |                    |                    | \$1,023,503        | \$1,037,142        | \$958,524          | (\$64,979)         |
| Federal - Other                               |                    |                    | 444,710            | 816,970            | 327,215            | (117,495)          |
| Intra City                                    |                    |                    | 12,004             | 17,679             | 6,859              | (5,145)            |
| Other Categorical                             |                    |                    | 16,043             | 78,436             | 16,319             | 275                |
| State   |                    |                    | 608,491            | 654,802            | 655,824            | 47,333             |
| <b>TOTAL</b>                                  | <b>\$2,505,136</b> | <b>\$2,235,986</b> | <b>\$2,104,751</b> | <b>\$2,605,028</b> | <b>\$1,964,741</b> | <b>(\$140,010)</b> |
| <b>Budgeted Headcount</b>                     |                    |                    |                    |                    |                    |                    |
| Full-Time Positions - Public Health           | 3,829              | 4,018              | 4,383              | 4,504              | 4,181              | (202)              |
| Full-Time Positions - Mental Health           | 522                | 507                | 677                | 674                | 683                | 6                  |
| <b>TOTAL</b>                                  | <b>4351</b>        | <b>4525</b>        | <b>5060</b>        | <b>5178</b>        | <b>4864</b>        | <b>(196)</b>       |

Source: New York City Office of Management and Budget

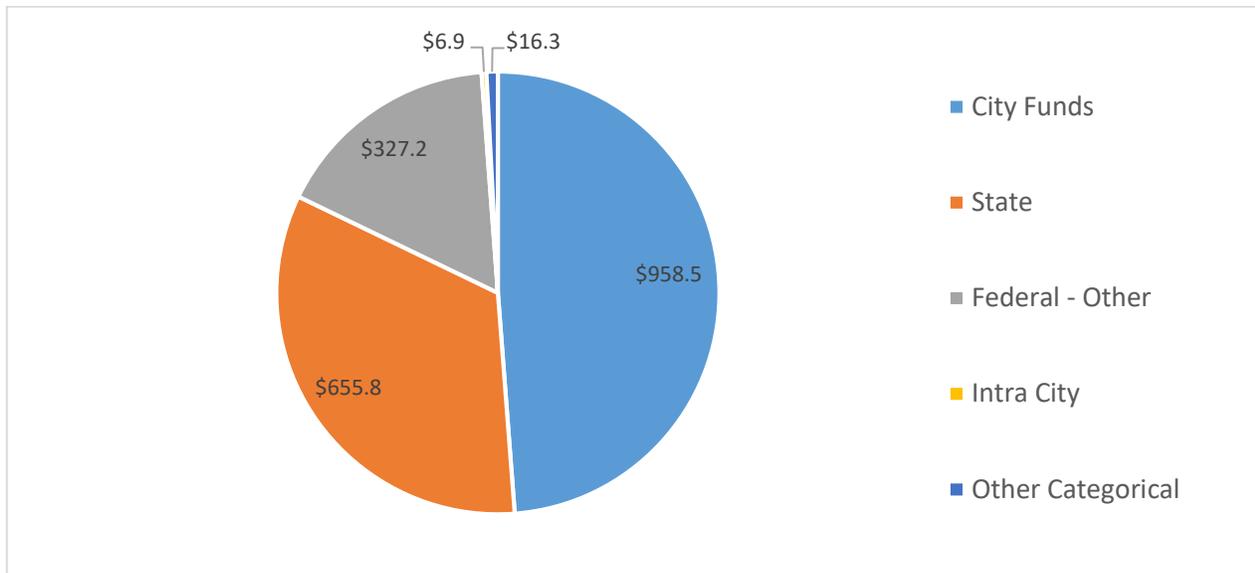
DOHMH’s Fiscal 2025 budget is \$140 million less than its \$2.1 billion Fiscal 2024 Adopted budget. The majority of the difference, \$120.0 million, is in the public health area, specifically in Disease Prevention and Treatment and the Family and Child Health program areas. Since adoption, the Fiscal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

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

### Funding Sources

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

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



### DOHMH Program Areas

DOHMH’s budget is divided into 0 program areas, with the Mental Health Services program area being the largest, accounting for \$548.9 million or 27.9 percent of the total budget. The second largest program area is Family and Child Health, accounting for \$461.8 million or 23.5 percent.<sup>2</sup> Appendix C provides an overview of DOHMH’s public health program areas and mental health program areas, and Appendix D gives an overview of DOHMH’s program areas, including spending, funding, and budgeted headcount.

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

### Public Health

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

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

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

**Mental Health**

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

**Fiscal 2025 Preliminary Plan Changes**

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

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

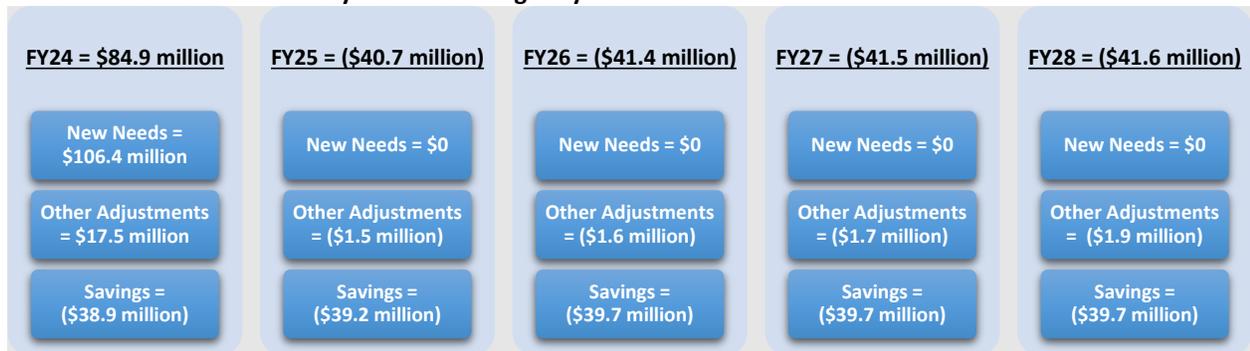


Table 2 provides a breakdown of the changes summarized in Chart 4 by the two main areas, public health and mental health.

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

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

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

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

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

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

Source: New York City Office of Management and Budget

### New Needs

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

#### Public Health

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

## Mental Health

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

## Other Adjustments

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

### Public Health

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

### Mental Health

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

## Program to Eliminate the Gap (PEG)

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

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

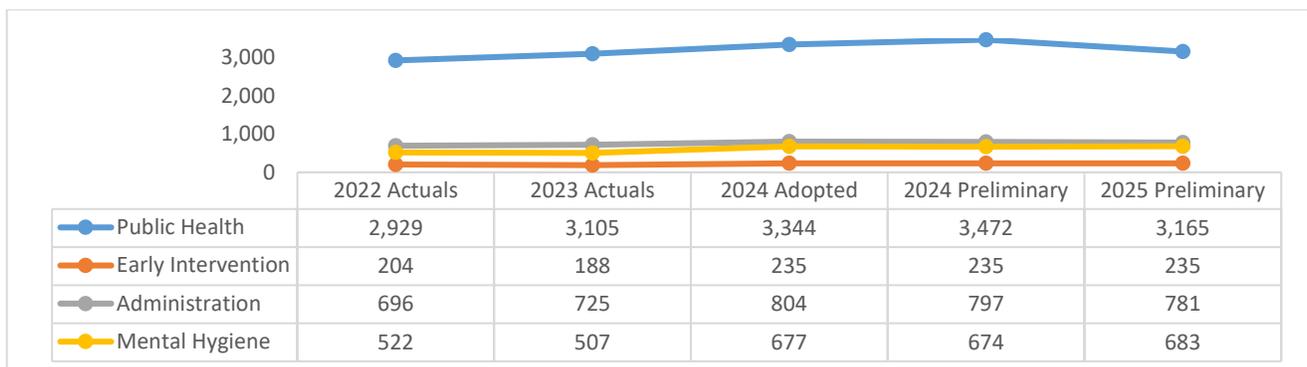
- **Hiring Freeze.** The Preliminary Plan includes a reduction of \$11.6 million in Fiscal 2024 and \$5.2 million in Fiscal 2025 from the elimination of long-term vacant positions. These positions exclude public health sanitarians, pest control aids, and exterminators.
- **OTPS Freeze.** The Preliminary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

**DOHMH Headcount**

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

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

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



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

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

## DOHMH Contract Budget

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

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

*Source: New York City Office of Management and Budget*

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

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

## DOHMH Miscellaneous Revenue

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

**Table 5: Revenue Sources (Dollars in Thousands)**

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

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

### Fiscal 2024 Preliminary Mayor’s Management Report

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

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

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

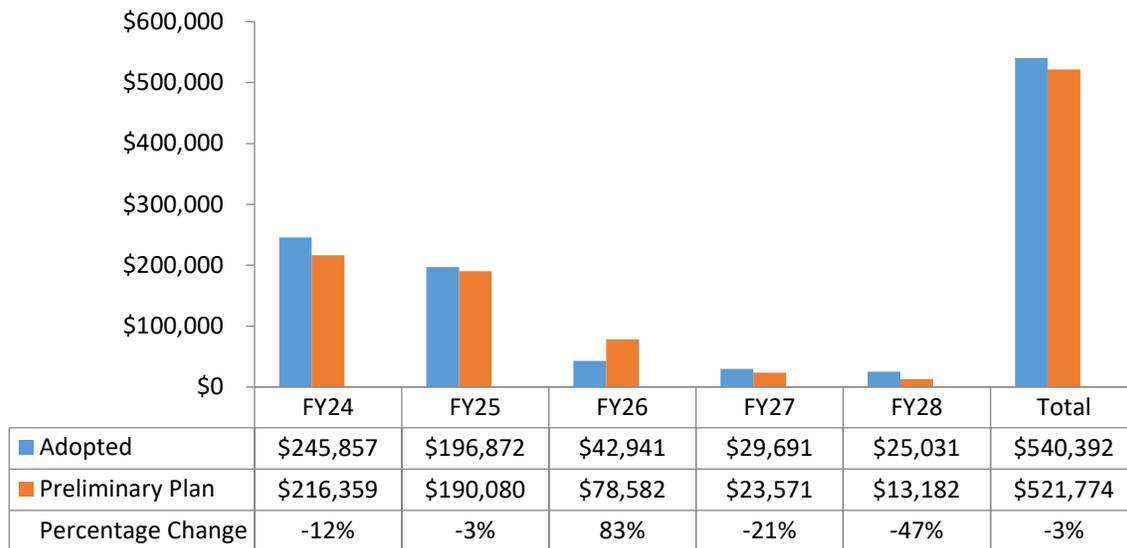
- **Unintentional Drug Overdose.** The percentage of deaths from unintentional drug overdose has increased by 2.4 percent during the first four months of Fiscal 2024, from 695 overdoses in the first four months of Fiscal 2023 to 712 overdoses. This is part of a continuous increase in accidental drug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

### Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail, as well as estimate of expenditure dates. It is through this document that we gain insight into a project’s estimated cost, start date and time to completion.

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

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



Source: New York City Office of Management and Budget

### Preliminary Capital Commitment Plan Highlights

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

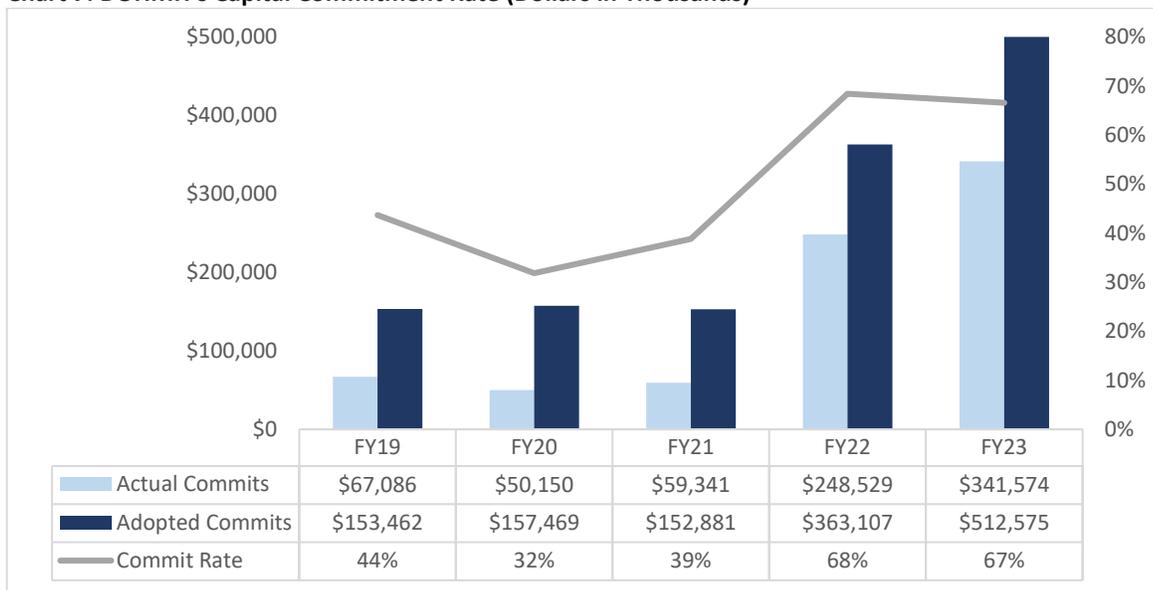
- **Public Health Laboratory Building Construction.** The Capital Commitment Plan includes \$148.9 million for the construction of the Public Health Laboratory. The laboratory will replace the older existing laboratory, and construction is estimated to be completed by the end of 2025.
- **Public Health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

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

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

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

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



Source: New York City Office of Management and Budget

### Terms and Conditions

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

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

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

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

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

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

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

## State Highlights

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

### Public Health

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

### Mental Health

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

## Budget Issues and Concerns

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

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

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

## Appendices

### A. Budget Actions in the November and Preliminary Plans

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

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

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

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

## B. Contract Budget

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

### C. Program Areas – Agency Summary by Program Area

#### DOHMH Summary – Public Health

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

**Agency Summary – Mental Health**

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

**D. Program Areas – Agency Details by Program Area**

**Administration**

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

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

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

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

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

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

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

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

**Emergency Preparedness and Response**

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

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

**Environmental Health (Administration, Animal Control, Day Care, Food Safety, Pest Control, Poison Control, Science/Engineer, West Nile, Environmental Disease and Injury Prevention, and Surveillance Policy)**

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

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

**Epidemiology**

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

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

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

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

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

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

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

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

**Prevention & Primary Care (Chronic Diseases and Correctional)**

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

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

**World Trade Center Related Programs**

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

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

**E. Council Initiatives**

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