

# The Council of the City of New York

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## Report on the Fiscal Year 2015 Executive Budget for the Department of Health and Mental Hygiene May 27, 2014

### Executive Budget Highlights

- **Total Expense Budget.** The Department of Health and Mental Hygiene's (DOHMH) budget for Fiscal 2015 totals \$1.39 billion.
  - The Executive Budget for Fiscal 2015 for DOHMH increased by \$18.6 million, as compared to the Fiscal 2014 Adopted Budget of \$1.37 billion.
- **Funding Source.** Approximately \$645 million, or 46 percent, of DOHMH's Fiscal 2015 budget is City Tax-Levy (CTL) funding, with the remaining a combination of State, federal and other categorical funds.
- **Headcount.** DOHMH's overall headcount is 4,780 for Fiscal 2015.
- **New Needs.** The Executive Budget includes \$27.2 million for the following new needs in Fiscal 2015:
  - \$6 million for Anti-Gun Violence;
  - \$611,000 for Attacking Rat Reservoirs;
  - \$3.3 million for Center for Health Equity;
  - \$8.7 million for Correctional Health;
  - \$291,000 for Food Safety Handhelds;
  - \$3.3 million for Maternal and Reproductive Health;
  - \$3.1 million for the Office of Chief Medical Examiner; and
  - \$2 million in new spending to cover the City's portion under the WTC Zadroga Act.
- **Public Health.** The Department proposes to spend \$781 million on public health related services in Fiscal 2015, which is \$1 million less than the budget at Adoption for Fiscal 2014.
- **Mental Health.** The Department proposes to spend \$544 million on mental hygiene related services in Fiscal 2015, which is \$13 million more than the budget at Adoption for Fiscal 2014.
- **Capital Program.** DOHMH's Executive Capital Commitment Plan includes \$446 million in Fiscal 2014-2018, with the following major projects:
  - \$24.7 million for a new Bronx Mortuary at HHC's Jacobi Medical Center Campus
  - \$19.8 million for facility upgrades in network/IT infrastructure and vehicle purchases

## Department of Health and Mental Hygiene Overview

This report provides an overview of the Fiscal 2015 Budget for the Department of Health and Mental Hygiene (DOHMH), a review of the significant actions included in the Executive Budget and a summary of the Department's Capital Budget for Fiscal 2015-2018. DOHMH's budget for Fiscal 2015 is \$1.39 billion, most of which supports other than personal services (OTPS) spending. The changes to DOHMH's Fiscal 2014 and Fiscal 2015 budgets proposed in the November and Preliminary Financial Plans are listed in Appendix 2. All City Council initiatives and restorations baselined in the November Financial Plan are listed in Appendix 3.

After the Fiscal 2014 Adopted Budget, DOHMH realigned its budget to better reflect spending by program area. In order to ensure consistency and avoid confusion, actual spending for prior years has been omitted from this report.

### DOHMH Financial Summary

<i>Dollars in Thousands</i>	FY14 Adopted	FY14 as of FY15 Exec. Plan	FY15 Exec. Plan	*Change FY14 - FY15
<b>PS-OTPS Spending</b>				
<u>Public Health</u>				
Personal Services	\$282,162	\$292,250	\$281,279	(\$882)
Other than Personal Services	499,791	531,953	499,354	(437)
<b>Subtotal, Division of Public Health</b>	<b>\$781,953</b>	<b>\$824,203</b>	<b>\$780,633</b>	<b>(\$1,319)</b>
<u>Division of Mental Hygiene</u>				
Personal Services	\$39,412	\$40,936	\$42,450	\$3,038
Other than Personal Services	491,493	521,027	501,618	10,125
<b>Subtotal, Division of Mental Hygiene</b>	<b>\$530,905</b>	<b>\$561,963</b>	<b>\$544,068</b>	<b>\$13,163</b>
<u>Office of Chief Medical Examiner</u>				
Personal Services	\$42,255	\$44,691	\$45,858	\$3,603
Other than Personal Services	14,541	25,039	17,709	3,168
<b>Subtotal, OCME</b>	<b>\$56,796</b>	<b>\$69,730</b>	<b>\$63,567</b>	<b>\$6,771</b>
<b>Agency Total</b>	<b>\$1,369,653</b>	<b>\$1,455,896</b>	<b>\$1,388,269</b>	<b>\$18,615</b>
<b>Budget by Program Area</b>				
General Administration	\$102,510	\$118,192	\$100,782	(\$1,728)
Disease Prev & Treat- HIV/AIDS	162,623	145,360	167,515	4,892
Disease Prev & Treat	78,845	81,675	64,209	(14,636)
Emergency Preparedness and Response	16,699	23,411	12,539	(4,160)
Environmental Disease Prevention	0	0	0	0
Environmental Health	75,307	75,590	83,637	8,331
Epidemiology	12,259	14,724	12,723	464
Hlth Care Access & Improve	187,698	201,574	197,269	9,571
Hlth Promo & Dis Prev	126,761	137,731	121,386	(5,374)
Mental Hygiene - Administration	21,249	21,339	23,008	1,759
Mental Hygiene- Chemical Dependency	78,818	72,389	71,819	(6,999)
Mental Hygiene- Development Disabilities	11,732	12,807	12,516	784
Mental Hygiene- Early Intervention	219,254	240,877	219,318	64
Mental Hygiene- Mental Health Services	199,852	214,551	217,408	17,556
Office of Chief Medical Examiner	56,796	69,729	63,567	6,771
World Trade Center Related Programs	19,252	25,946	20,573	1,321
<b>Total</b>	<b>\$1,369,653</b>	<b>\$1,455,896</b>	<b>\$1,388,269</b>	<b>\$18,615</b>
<b>Funding</b>				
City Funds	\$621,032	\$634,976	\$644,814	\$23,783
Federal - CD	0	0	0	0
Federal- Other	282,570	311,833	272,358	(10,212)
Intra City	4,498	15,568	3,069	(1,429)
Other Categorical	1,210	2,694	1,144	(66)
State	460,344	490,825	466,884	6,540
<b>Total</b>	<b>\$1,369,653</b>	<b>\$1,455,896</b>	<b>\$1,388,269</b>	<b>\$18,616</b>
<b>Funding</b>				
<u>Public Health</u>				

<i>Dollars in Thousands</i>	<b>FY14 Adopted</b>	<b>FY14 as of FY15 Exec. Plan</b>	<b>FY15 Exec. Plan</b>	<b>*Change FY14 - FY15</b>
City Funds	\$411,721	\$422,626	\$428,167	\$16,446
Federal- Other	236,611	249,570	223,610	(13,002)
Intra City	4,498	13,315	3,069	(1,429)
Other Categorical	1,210	2,669	1,144	(66)
State	127,913	136,024	124,644	(3,269)
<b>Subtotal, Public Health</b>	<b>\$781,952</b>	<b>\$824,204</b>	<b>\$780,633</b>	<b>(\$1,319)</b>
<b>Division of Mental Hygiene (DMH)**</b>				
City Funds	\$152,888	\$154,767	\$156,923	\$4,035
Federal- Other	45,590	51,549	44,910	(680)
Intra City	0	2,252	0	0
State	332,427	353,395	342,235	9,809
<b>Subtotal, DMH</b>	<b>\$530,905</b>	<b>\$561,963</b>	<b>\$544,068</b>	<b>\$13,163</b>
<b>Office of Chief Medical Examiner (OCME)</b>				
City Funds	\$56,422	\$57,583	\$59,724	\$3,302
Federal- Other	368	10,714	3,838	3,470
Other Categorical	0	25	5	5
State	5	1,407	0	(5)
<b>Subtotal, OCME</b>	<b>\$56,796</b>	<b>\$69,729</b>	<b>\$63,567</b>	<b>\$6,771</b>
<b>Total</b>	<b>\$1,369,653</b>	<b>\$1,455,896</b>	<b>\$1,388,269</b>	<b>\$18,615</b>
<b>Positions</b>				
Public Health	2,763	3,075	2,949	186
General Administration	557	637	558	1
Mental Health	644	637	647	3
Office of Chief Medical Examiner	619	656	626	7
<b>Total</b>	<b>4,583</b>	<b>5,005</b>	<b>4,780</b>	<b>197</b>

\*Continuation from previous page

## New in the Executive Budget

DOHMH's budget for Fiscal 2015 increased by \$18.6 million to \$1.39 billion as compared to the Fiscal 2014 Adopted Budget of \$1.37 billion. This increase is due to new proposed spending, offset by revenue adjustments. In the Executive Plan, there is \$27.2 million in new proposed spending and \$17.9 million in other adjustments for Fiscal 2015. Some of these actions are outlined below.

### New Needs

- **Anti-Gun Violence.** The Executive Budget includes \$6 million in Fiscal 2015 for the expansion of the Anti-Gun Violence. This funding is not included beyond Fiscal 2015.
- **Attacking Rat Reservoirs.** The Executive Budget includes \$611,000 in Fiscal 2015 to fund a pilot program of rat indexing into several neighborhoods. This new spending will cover salaries of nine new positions.
- **Center for Health Equity.** The Executive Budget includes \$3.3 million in Fiscal 2015 and in the outyears for the creation of a new Center for Health Equity, tasked with targeting chronic health issues in neighborhoods with the highest prevalence. This new spending will cover salaries for six new positions.
- **Correctional Health.** The Executive Budget includes \$8.7 million in Fiscal 2015 to fill a shortfall in the budget for correctional health services. This amount increases to \$11.9 million in the outyears.
- **Food Safety Handhelds.** The Executive Budget includes \$291,000 for Fiscal 2015 and in the outyears to fund 150 to 200 new handheld devices for food safety inspectors, as majority of current devices are out of warranty.
- **Maternal and Reproductive Health.** The Executive Budget includes \$3.27 million in Fiscal 2015 and in the outyears to fund the expansion of two programs, the Newborn Home Visiting Program and CATCH (Connecting Adolescent to Comprehensive Healthcare). This funding will add 15 positions for the Newborn Home programs and six staff for the CATCH program. The CATCH program is being expanded to 14 schools, going from currently 14 schools to 28 schools.
- **WTC Zadroga.** The Executive Budget includes \$2 million in Fiscal 2014 and in the outyears to fund the City's ten percent share of the federal Zadroga Act, which provides health services for individuals impacted by the 9/11 attacks.

### Other Adjustments

- **Immunization.** The Executive Budget includes a \$4.38 million loss in Fiscal 2014 in federal funds for immunizations. This is due to an adjustment made to reconcile the grant budget to current award for Calendar Year 2014.
- **Ryan White Funding.** The Executive Budget includes a net \$21.2 million reduction in Ryan White federal funds. This is due to an adjustment made to reconcile grant budget baseline to current award for Calendar Year 2014.
- **Mental Health State Aid.** The Executive Budget for DOHMH includes a net \$3.2 million in new spending for Fiscal 2015 for the Division of Mental Health.

- **Early Intervention.** The Executive Budget includes \$21 million in Fiscal 2014 only for the Early Intervention program. These funds are additional revenue, in anticipation of a projected shortfall. The Early Intervention program shifted from accrual based accounting to cash based accounting as a result of contracted services transition to the State Department of Health.
- **Universal Pre-Kindergarten DOHMH Intracity.** The Executive Budget includes \$925,000 in intracity funds for Fiscal 2015 to fund inspections as part of the Administration's Universal Pre-K Expansion. It's estimated that DOHMH will need to perform an additional 1,500 inspections annually as a result of the UPK expansion.
- **Young Men's Initiative: Anti-Gun Violence.** The Executive Budget includes \$142,000 in Fiscal 2015 and in the outyears, an increase based on Center for Economic Opportunity (CEO) allocation. These funds will cover a staff to work on evaluation for the Anti-Gun Violence initiative.

## Budget Highlights in Public Health

The Department proposes to spend \$781 million on public health related services in Fiscal 2015, which represents 56 percent of the Department's overall budget and is \$1 million less than the budget at Adoption for Fiscal 2014. Major public health actions in the Executive Plan are outlined below.

### New Spending

The Executive Budget for DOHMH includes \$24 million in new spending for Fiscal 2015. Below are details for new proposed spending.

**Anti-Gun Violence.** The Executive Budget includes \$6 million for the expansion of the Anti-Gun Violence in Fiscal 2015. DOHMH is currently in discussions with OMB on how to ensure funding moving forward. The Administration is currently developing a plan for how to best leverage these funds to enable more communities to prevent shootings and retaliatory violence.

**Attacking Rat Reservoirs.** The Executive Budget includes \$611,000 in Fiscal 2015 to fund a pilot program of rat indexing into several neighborhoods. This new spending will cover salaries of nine new positions and help to expand rat indexing, improve communication and coordination with property owners and community groups, and provide rodent control service on public property.

- Areas targeted include: The Grand Concourse, Mount Hope, Highbridge and Tremont in the Bronx; Bushwick and Bedford Stuyvesant in Brooklyn; Ridgewood in Queens and Washington Heights, the Lower East Side and the Upper West Side in Manhattan.

**Center for Health Equity.** The Executive Budget includes \$3.3 million for the creation of a new office called the Center for Health Equity, through which DOHMH will pilot an innovative place-based Community Health Worker (CHW) program in NYC Housing Authority (NYCHA) housing in East Harlem.

- CHWs will work with community members that have asthma, diabetes, and hypertension to teach them self-management techniques, including medication adherence and nutrition counseling.
- Approximately \$500,000 of the funding will be geared toward the staffing for the Center of Health Equity. The rest will go towards collaborations with CBOs to perform ground level work in the high need areas.

**Correctional Health.** The Executive Budget includes \$8.7 million in Fiscal 2015 for collective bargaining settlements with the three unions providing services through the Corizon contract for Correctional Health services – 1199, NYSNA, and Doctors Council. The entire \$6.5 million is to cover cost of living adjustment (COLA) expenses for the contracted vendor.

**Maternal and Reproductive Health.** The Executive Budget includes \$3.27 million to expand the Newborn Home Visiting programs to provide an additional 1,000 visits to mothers and families each year and expand Connecting Adolescents to Comprehensive Health (CATCH) program in 14 additional high need school sites.

#### *Newborn Home Visiting Program*

For the Newborn Home Visiting Program, funds will primarily be utilized for staffing to conduct home visits and provide support. Below are the titles and responsibilities for the 15 positions to be added.

- (1) NHVP Director – Health Service Manager, will oversee and coordinate all work being done in Brooklyn, Bronx, and Harlem sites.
- (1) Harlem Site Director – Administrative SA (NM) will manage NHVP Harlem site.
- (1) Supervising Public Health Advisor – will oversee staff in the respective expanded sites in Harlem and Brooklyn.
- (6) Public Health Advisors – will serve as Home visitors in Brooklyn and Harlem and provide home visits to low-income families with a new infant to facilitate the adjustment to parenthood, assure a safe living environment for families, provide topic-specific education, and identify health and social issues that require referral to community-based services.
- (3) Public Health Assistants – will provide home visiting support to PHAs citywide.
- (1) Clerical Associate – will provide administrative support to NHVP Harlem site.
- (1) Lactation consultants – will provide expertise and support to PHAs on educating new mothers on breastfeeding.

#### *Connecting Adolescents to Comprehensive Health (CATCH)*

For CATCH, funds will primarily be utilized to hire staff for medical rooms to conduct school based reproductive health services and to coordinate the purchase and distribution of medications, equipment and supplies to school medical rooms.

- (1) Social Worker Director – Provide mental health screenings and referrals to students, as well as support and education to staff that may need to provide emotional support to students.
- (1) Medical Director – Oversee the clinical policies/procedures of CATCH program, provide clinical case consultation for CATCH staff as well as provide clinical training on updated adolescent health standards of practice to CATCH staff.
- (2) Distribution Coordinator – Assist in the order and distribution of medications, equipment and supplies to schools.
- (1) Data Manager – Collect and analyze data collected for the CATCH program.
- There are also 2 field medical physicians; 1 supervising MD, 2 school nurses, 17 public health advisors, and 2 nurse practitioners that are funded as part of the CATCH initiative. These are part-time positions that will provide direct school based reproductive health services to students in the school medical rooms.

## Budget Highlights in Division of Mental Hygiene

The Department proposes to spend \$525 million on mental hygiene related services in Fiscal 2015, which represents 38 percent of the Department's overall budget and is \$42 million more than the budget at Adoption for Fiscal 2014.

### Mental Hygiene State Aid

The Executive Budget for DOHMH includes a net \$3.2 million in categorical grants for Fiscal 2015 for the Division of Mental Health. This includes reductions and increases as described below:

- **New York State Office of Mental Health (OMH).** The Executive Budget includes \$10 million increase in Fiscal 2015 for DOHMH. The majority of the funding increase (\$6.2 million) was due to OMH transferring Community Support Program (CSP) supplemental Medicaid revenue to State Aid funding provided through DOHMH. These are pass through dollars and do not affect services levels. Additionally, there was approximately \$1 million added to expand Child & Family Support Services and Homeless C&F Family Services, including: single point of entry, vocational services, crisis mobile teams, and school interventions.
- **New York State Office of Alcoholism and Substance Abuse Services (OASAS).** The Executive Budget includes \$6.7 million in reductions for Fiscal 2015. OASAS funding reductions were due to the phasing out of Managed Addictions Treatment Services (MATS), a case management program tailored to substance abusers.

### Early Intervention

The Executive Budget includes \$21 million in Fiscal 2014 only for the Early Intervention program. In Fiscal 2014, DOHMH shifted from accrual based accounting to cash based accounting for the Early Intervention Program, as a result of the Early Intervention contracted services transitioning to the State Department of Health. DOHMH projects that this is a one-time expense due to the shift to a different accounting method.

## DOHMH Capital Program

The Executive 2015 Capital Commitment Plan includes \$446 million in Fiscal 2014-2018 for the Department of Health and Mental Hygiene (including City and Non-City funds). This represents approximately less than one percent of the City's total \$48.9 billion Executive Plan for Fiscal 2014-2018. The agency's Executive Commitment Plan for Fiscal 2014-2018 is 3.3 percent lower than the \$461 million scheduled in the Preliminary Commitment Plan, a decrease of \$15 million.

The majority of capital projects span multiple fiscal years, and it is, therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal Year 2013, DOHMH committed \$7.4 million or about four percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2014 Capital Plan will be rolled into Fiscal 2015, increasing the size of the Fiscal 2015-2018 Capital Plan as reflected in the chart below.

Since adoption last June, the City-wide total Capital Commitment Plan for Fiscal 2014 has decreased from \$20.9 billion in the Adopted Capital Commitment Plan to \$14.2 billion in the Executive Capital Commitment Plan, a decrease of \$6.7 billion or 32.1 percent.

### DOHMH 2014-2018 Commitment Plan:

<i>Dollars in Thousands</i>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Total</b>
<b>Preliminary</b>						
Total Capital Plan	\$320,208	\$68,011	\$60,777	\$5,370	\$7,216	<b>\$461,582</b>
<b>Executive</b>						
Total Capital Plan	\$202,528	\$137,836	\$80,959	\$24,975	\$27,772	<b>\$446,298</b>
<b>Change</b>						
Level	(\$117,680)	\$69,825	\$20,182	\$19,605	\$20,556	<b>(\$15,284)</b>
Percentage	-36.75%	102.67%	33.21%	365.08%	284.87%	<b>-3.31%</b>

### Major Capital Projects & Executive Budget Highlights

- **Bronx Mortuary.** The Department has committed \$24.7 million for a new Bronx Mortuary at HHC's Jacobi Medical Center Campus
- **Upgrades.** The Department has committed \$19.8 million for facility upgrades in network/IT infrastructure and vehicle purchases

## Appendix 1: DOHMH Fiscal 2015 Executive Budget Actions

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
<b>DOHMH Preliminary Fiscal 2015 Budget</b>	<b>\$626,323</b>	<b>\$809,452</b>	<b>\$1,435,775</b>	<b>\$620,302</b>	<b>\$722,846</b>	<b>\$1,343,148</b>
<b>New Needs</b>						
Anti-Gun Violence	\$0	\$0	\$0	\$6,000	\$0	\$6,000
Attacking Rat Reservoirs	0	0	0	436	175	611
Center for Health Equity	0	0	0	2,111	1,157	3,268
Correctional Health	0	669	669	7,795	892	8,687
Food Safety Handhelds	5,846	0	5,846	283	9	291
Maternal and Reproductive Health	0	0	0	2,110	1,157	3,267
OCME Criminalists	0	0	0	2,360	0	2,360
OCME Fire Safety	0	0	0	221	0	221
OCME Personal Services	134	0	134	552	0	552
WTC Zadroga	1,967	0	1,967	1,967	0	1,967
<b>Subtotal New Needs</b>	<b>\$7,947</b>	<b>\$669</b>	<b>\$8,616</b>	<b>\$23,835</b>	<b>\$3,390</b>	<b>\$27,224</b>
<b>Other Adjustments</b>						
14SDVPUP2	\$0	\$73	\$73	\$0	\$0	\$0
Adjustment of TANF funds for NFP	0	(387)	(387)	0	(1,549)	(1,549)
CAT. AIDS Surveillance	0	(1,791)	(1,791)	0	0	0
CAT. COMPREHENSIVE HIV PREV	0	2,181	2,181	0	0	0
CAT. Health Stat	0	5,829	5,829	0	0	0
CAT. Immunizations	0	(4,285)	(4,285)	0	0	0
CAT. Ryan White	0	(21,199)	(21,199)	0	0	0
CEO: Expand Access to Healthy Foods	0	0	0	182	103	285
CITIServ - DOHMH Transfer	(3)	0	(3)	(5)	0	(5)
Discretionary Funds	0	0	0	0	8,900	8,900
Early Intervention	0	21,000	21,000	0	0	0
Federal Categorical Grants	0	4,263	4,263	0	1,628	1,628
Fuel	(165)	(71)	(236)	(5)	(3)	(7)
Gasoline	(143)	(61)	(204)	5	2	7
Heat, Light and Power	673	169	842	337	206	542
Hurricane Sandy - OTPS	0	0	0	0	1,637	1,637
Hurricane Sandy Cat E items	0	1,060	1,060	0	0	0
I/C with DOHMH	0	852	852	0	0	0
Lease Adjustment	0	0	0	121	106	227
Local Initiatives	29	0	29	0	0	0
Nurse Family Partnership	0	3,222	3,222	0	0	0
NYC Girls Parts 1/2	0	249	249	0	0	0
OASAS State Aid Letter	0	(6,659)	(6,659)	0	(6,659)	(6,659)
OMH State Aid Letters	0	4,947	4,947	0	9,929	9,929
Opioid Program	0	15	15	0	0	0

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
Other Categorical Grants	\$0	\$55	\$55	\$0	\$20	\$20
OTPS/PS Shifts	0	(63)	(63)	0	20	20
PS/OTPS Shifts	0	607	607	0	66	66
PSL Public Campaigns	0	746	746	0	0	0
SNAP Application Research	0	26	26	0	0	0
State Budget Impact : TANF for NFP	0	387	387	0	1,549	1,549
State Categorical Grants	0	(283)	(283)	0	338	338
STOP Study	0	60	60	0	0	0
Technical Adjustment	314	0	314	0	0	0
Transfer HHC A6 Max	0	(141)	(141)	0	0	0
UPK DOHMH Intracity	0	0	0	0	926	926
YMI Fringe Adjustment	0	0	0	(98)	0	(98)
Young Men's Initiative - Anti-Gun Violence	0	0	0	142	0	142
<b>Subtotal Other Adjustments</b>	<b>\$706</b>	<b>\$10,799</b>	<b>\$11,505</b>	<b>\$679</b>	<b>\$17,218</b>	<b>\$17,897</b>
<b>Total All Changes</b>	<b>\$8,653</b>	<b>\$11,469</b>	<b>\$20,121</b>	<b>\$24,514</b>	<b>\$20,608</b>	<b>\$45,122</b>
<b>DOHMH Executive Fiscal 2015 Budget</b>	<b>\$634,976</b>	<b>\$820,920</b>	<b>\$1,455,896</b>	<b>\$644,814</b>	<b>\$743,454</b>	<b>\$1,388,269</b>

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## Appendix 2: DOHMH Budget Actions since Fiscal 2014 Adoption

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
<b>DOHMH Adopted Fiscal 2014 Budget</b>	<b>\$621,032</b>	<b>\$748,622</b>	<b>\$1,369,654</b>	<b>\$588,041</b>	<b>\$741,346</b>	<b>\$1,329,387</b>
<b>Program to Eliminate the Gap (PEGs) Restoration</b>						
Mental Hygiene Contracts	\$3,638	\$0	\$3,638	\$4,369	\$0	\$4,369
Restoration- Immunization Layoffs	434	164	598	491	164	655
Restoration- HIV Layoffs	329	139	468	359	139	498
<b>Subtotal PEGs</b>	<b>\$4,401</b>	<b>\$303</b>	<b>\$4,704</b>	<b>\$5,219</b>	<b>\$303</b>	<b>\$5,522</b>
<b>New Needs</b>						
Anti-Gun Violence	\$0	\$0	\$0	\$6,000	\$0	\$6,000
Accela	772	317	1,089	127	55	182
Attacking Rat Reservoirs	0	0	0	436	175	611
Center for Health Equity	0	0	0	2,111	1,157	3,268
Correctional Health	0	669	669	7,795	892	8,687
Food Safety Handhelds	5,846	0	5,846	283	9	291
Maternal and Reproductive Health	0	0	0	2,110	1,157	3,267
OCME Criminalists	0	0	0	2,360	0	2,360
OCME Fire Safety	0	0	0	221	0	221
OCME Personal Services	134	0	134	552	0	552
OCME WTC Repository	477	0	477	368	0	368
Restaurant Fine Council Bills	403	8	411	310	6	316
WTC Zadroga	1,967	0	1,967	1,967	0	1,967
<b>Subtotal New Needs</b>	<b>\$9,599</b>	<b>\$994</b>	<b>\$10,593</b>	<b>\$24,640</b>	<b>\$3,451</b>	<b>\$28,090</b>
<b>Other Adjustments</b>						
Anti-Gun Violence Initiative	\$0	\$0	\$0	\$1,805	\$0	\$1,805
14SDVPUP2	0	73	73	0	0	0
Adjustment of TANF funds for NFP	0	(387)	(387)	0	(1,549)	(1,549)
Anti-Gun Violence Initiative - Therapeutic services	0	0	0	580	0	580
Asthma Control Program	0	0	0	200	0	200
Asthma Control Program - Enhancement	0	0	0	300	0	300
Cancer Programs - Enhancements	0	0	0	1,525	0	1,525
CAT. AIDS Surveillance	0	(1,791)	(1,791)	0	0	0
CAT. COMPREHENSIVE HIV PREV	0	2,181	2,181	0	0	0
CAT. Health Stat	0	5,829	5,829	0	0	0
CAT. HOPWA	0	10,469	10,469	0	0	0
CAT. Immunizations	0	(4,285)	(4,285)	0	0	0
CAT. PHEP	0	(3,671)	(3,671)	0	0	0
CAT. Ryan White	0	(21,199)	(21,199)	0	0	0
CAT. WTC Registry	0	5,703	5,703	0	0	0
Categorical Grants	0	24,985	24,985	0	(596)	(596)
CEO: Expand Access to Healthy Foods	0	0	0	182	103	285
Children Under 5 Initiative	0	0	0	1,250	0	1,250
CITIServ - DOHMH Transfer	(3)	0	(3)	(5)	0	(5)

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
Clinic & Outreach Restorations	\$0	\$0	\$0	\$615	\$0	\$615
Clinic & Outreach Restorations - Fringe	0	0	0	(103)	0	(103)
CTL Transfer - HHC to DOHMH	2,578	1,450	4,028	0	0	0
Discretionary Funds	0	0	0	0	8,900	8,900
Early Intervention	0	21,000	21,000	0	0	0
Family Planning	0	0	0	350	0	350
Federal Categorical Grants	0	4,263	4,263	0	1,628	1,628
Fuel	(165)	(71)	(236)	(5)	(3)	(7)
Gasoline	(143)	(61)	(204)	5	2	7
Geriatric MH Services	0	0	0	2,000	0	2,000
Heat, Light and Power	673	169	842	337	206	542
HIV Contractual Restorations	0	0	0	2,716	0	2,716
HIV Initiative	0	0	0	1,000	0	1,000
HIV Outreach Enhancement	0	0	0	1,500	0	1,500
HIV Prev & Literacy- Seniors	0	0	0	400	0	400
HIV Services	0	0	0	350	0	350
HIV/AIDS Education	0	0	0	1,125	0	1,125
HIV/AIDS Nutrition Program	0	0	0	995	0	995
Hurricane Sandy - OTPS	0	0	0	0	1,637	1,637
Hurricane Sandy Cat E items	0	1,060	1,060	0	0	0
I/C with DOHMH	0	852	852	0	0	0
Infant Mortality	0	0	0	2,500	0	2,500
Intra Cities	0	1,469	1,469	0	(25)	(25)
Lease Adjustment	0	0	0	121	106	227
Local Initiatives	29	0	29	0	0	0
Mental Health Contracts	0	0	0	375	0	375
Mental Hygiene	0	0	0	372	0	372
Mental Hygiene - Contracted Services	0	0	0	2,495	0	2,495
Mental Hygiene Contracts	0	0	0	246	0	246
Mental Hygiene State Aid Letters	0	6,256	6,256	0	5,691	5,691
MH Autism	0	0	0	1,310	0	1,310
MH Young Adult	0	0	0	200	0	200
NFP Medicaid	0	(800)	(800)	0	0	0
NFP Transfer	(1,212)	(682)	(1,894)	0	0	0
Nurse Family Partnership	0	3,222	3,222	0	0	0
NYC Girls Parts 1/2	0	249	249	0	0	0
OASAS State Aid Letter	0	(6,659)	(6,659)	0	(6,659)	(6,659)
Obesity Prevention Programs	0	0	0	1,300	0	1,300
OMH State Aid Letters	0	4,947	4,947	0	9,929	9,929
Opioid Program	0	15	15	0	0	0
Oral Health Services	0	0	0	268	0	268
Other Adjustments	(196)	23,071	22,875	0	(5,013)	(5,013)
Other Categorical Grants	0	55	55	0	20	20

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
OTPS/PS Shifts	\$0	(\$63)	(\$63)	\$0	\$20	\$20
PS/OTPS Shifts and Realignments	0	(122)	(122)	0	(864)	(864)
PSL Public Campaigns	0	746	746	0	0	0
Rapid HIV Testing	0	0	0	2,000	0	2,000
Restoration - Immun. Fringe Offset	(142)	0	(142)	(200)	0	(200)
Restoration -HIV Fringe Offset	(82)	0	(82)	(112)	0	(112)
Rolls	(1,708)	8,795	7,088	1,707	0	1,707
Ryan White	0	(16,115)	(16,115)	0	(17,990)	(17,990)
School Based Health Centers	0	0	0	775	0	775
SNAP Application Research	0	26	26	0	0	0
State Budget Impact : TANF for NFP	0	387	387	0	1,549	1,549
State Categorical Grants	0	(283)	(283)	0	338	338
STOP Study	0	60	60	0	0	0
Technical Adjustment	314	0	314	(3,607)	0	(3,607)
Transfer HHC A6 Max	0	(141)	(141)	0	0	0
UPK DOHMH Intracity	0	0	0	0	926	926
YMI Fringe Adjustment	0	0	0	(98)	0	(98)
Young Men's Initiative - Anti-Gun Violence	0	0	0	142	0	142
<b>Subtotal Other Adjustments</b>	<b>(\$56)</b>	<b>\$71,001</b>	<b>\$70,945</b>	<b>\$26,916</b>	<b>(\$1,645)</b>	<b>\$25,271</b>
<b>Total All Changes</b>	<b>\$13,944</b>	<b>\$72,298</b>	<b>\$86,242</b>	<b>\$56,775</b>	<b>\$2,109</b>	<b>\$58,884</b>
<b>DOHMH Executive Fiscal 2015 Budget</b>	<b>\$634,976</b>	<b>\$820,920</b>	<b>\$1,455,896</b>	<b>\$644,814</b>	<b>\$743,455</b>	<b>\$1,388,269</b>

\*Continuation from previous page

### Appendix 3: DOHMH Council Initiatives and Restorations

Initiatives/Restorations	FY14	Baselined
Anti-Gun Violence Initiative	\$2,385	✓
Asthma Control Program	\$500	✓
Autism Awareness	\$1,310	✓
Bailey House	\$125	✓
Callen Lorde Community Health Center	\$350	✓
Cancer Initiative	\$1,525	✓
Children under Five Initiative	\$1,250	✓
Clinic and Outreach Layoffs PEG	\$318	✓
Clinic and Outreach Services PEG	\$297	✓
Family Planning	\$350	✓
Geriatric Mental Health Services	\$2,000	✓
HASA Nutrition Program Administration	\$995	✓
HIV Contracts PEG	\$2,716	✓
HIV Prevention and Health Literacy for Seniors	\$400	✓
HIV/AIDS Communities of Color	\$1,125	✓
HIV/AIDS Faith Based Initiative	\$1,500	✓
Infant Mortality Reduction Initiative	\$2,500	✓
Injection Drug Users Health Alliance (IDUHA)	\$1,000	✓
Mental Health Contracts	\$375	✓
MH PEG Restoration - Chemical Dependency	\$525	✓
MH PEG Restoration - DD Clinics	\$806	✓
MH PEG Restoration - Mental Health Providers	\$1,164	✓
Nov 2012 Plan Mid-Year MH PEGs	\$246	✓
NYU Mobile Dental Van	\$268	✓
Obesity Intervention Program	\$1,300	✓
Rapid HIV Testing	\$2,000	✓
School-Based Health Clinics	\$775	✓
Suicide Prevention Hotline	\$247	✓
Young Adult Institute and Workshop, Inc. (YAI)	\$200	✓
<b>Total</b>	<b>\$28,552</b>	