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Substance Abuse and Disability Services



## **Report to the Committee on Finance; the Committee on Health; and the Committee on Mental Health on the Fiscal 2018 Executive Budget for Department of Health and Mental Hygiene May 9, 2017**

### **Finance Division**

Latonia McKinney, Director  
Regina Poreda Ryan, Deputy Director  
Nathan Toth, Deputy Director

Paul Scimone, Deputy Director  
Jeanette Merrill, Financial Analyst  
Crilhien R. Francisco, Unit Head

## Executive Budget Summary

- **Expense Budget Overview.** The Fiscal 2018 Executive Budget of the Department of Health and Mental Hygiene (DOHMH or the Department) totals \$1.57 billion, an increase of \$42 million, when compared to the \$1.52 billion in the Fiscal 2017 Adopted Budget.
  - Personal Services (PS) account for \$462 million, or 30 percent, of the Department's Fiscal 2018 Executive Budget and Other than Personal Services (OTPS) comprise \$1.1 billion, or 70 percent.
  - City funds account for approximately \$713 million, or 45 percent, of the Department's Fiscal 2018 Executive Budget; State funding provides \$548 million, or 35 percent; federal funding totals \$298 million, or 19 percent; and intracity and other categorical funding comprise \$7 million, or less than one percent.
  - The Department's headcount totals 5,398 positions, a decrease of 113 positions, when compared to the Fiscal 2017 Adopted Budget.
- **Executive Budget Changes**
  - New needs total \$1.6 million in Fiscal 2017, \$11.7 million in Fiscal 2018, \$16.2 million in Fiscal 2019, and \$15.8 million in the outyears. New DOHMH expense funding in Fiscal 2018 includes:
    - \$8.4 million to fund HealingNYC, a comprehensive effort to reduce opioid overdose deaths by 35 percent over the next five years;
    - \$1.1 million to support NYC Safe, an evidence-driven program to support New Yorkers with untreated serious mental illness;
    - \$482,000 to enhance the Be a Buddy Initiative, an outreach campaign to support vulnerable New Yorkers during heat waves; and
    - \$300,000 to fund four Legislative Affairs staff.
  - Other adjustments total \$79.6 million in Fiscal 2017 and \$43.3 million in Fiscal 2018.
  - Savings total \$5.2 million in Fiscal 2017 and \$4.5 million in Fiscal 2018, resulting largely from hiring delays and attrition.
- **Capital Budget.** The Fiscal 2017 Executive Capital Commitment Plan includes \$515.8 million in Fiscal 2017-2021 for DOHMH. The Capital Commitment Plan largely supports health center improvements and renovations and includes \$79.2 million for the City's animal care centers.

## DOHMH Overview

This report reviews the Department of Health and Mental Hygiene's Fiscal 2018 Executive Budget. The first section identifies changes to the Department's budget during the course of Fiscal 2017. The next section reviews important budget actions introduced in the City's Fiscal 2018 Executive Budget. The report then provides analyses and highlights of DOHMH's Capital Commitment Plan for the Fiscal 2018 Executive Budget. Appendix 1 identifies changes to the Fiscal 2017 and Fiscal 2018 Budgets since the Fiscal 2017 Adopted Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2018 Preliminary Budget Reports for DOHMH at:

**Public Health:** [http://council.nyc.gov/budget/wp-content/uploads/sites/54/2017/03/816-Public-Health\\_DOHMH-1.pdf](http://council.nyc.gov/budget/wp-content/uploads/sites/54/2017/03/816-Public-Health_DOHMH-1.pdf)

**Mental Health:** [http://council.nyc.gov/budget/wp-content/uploads/sites/54/2017/03/816-Mental-Health\\_DOHMH.pdf](http://council.nyc.gov/budget/wp-content/uploads/sites/54/2017/03/816-Mental-Health_DOHMH.pdf)

DOHMH Financial Summary						
	2015	2016	2017	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
Personal Services	\$389,963	\$400,873	\$445,233	\$454,631	\$461,842	\$16,609
Other Than Personal Services	1,105,584	1,049,801	1,079,050	1,224,186	1,104,365	25,315
<b>TOTAL</b>	<b>\$1,495,547</b>	<b>\$1,450,674</b>	<b>\$1,524,283</b>	<b>\$1,678,817</b>	<b>\$1,566,208</b>	<b>\$41,924</b>
<b>Budget by Program Area</b>						
Administration - General	\$122,370	\$126,725	\$124,713	\$146,911	\$125,293	\$580
Center for Health Equity	10,280	11,977	12,657	17,302	14,629	1,972
Disease Prevention & Treatment	62,265	75,468	78,202	95,779	71,242	(6,960)
Disease Prev & Treat - HIV/AIDS	169,284	165,075	196,097	217,478	191,085	(5,012)
Emergency Prep & Response	19,082	24,149	17,484	22,794	17,063	(420)
Environ Disease & Injury Prevent	12,029	14,584	14,593	15,570	14,426	(167)
Environmental Health	68,778	71,597	91,342	89,943	87,893	(3,449)
Epidemiology	13,857	15,694	15,302	16,007	15,858	556
Family & Child Health	128,133	140,795	148,161	149,020	144,820	(3,341)
Family & Child Health - EI	230,274	252,017	217,606	255,928	218,651	1,045
Mental Hygiene - Administration	20,185	21,362	23,271	23,050	25,267	1,995
Mental Hygiene - Chemical	76,706	81,301	92,626	99,634	109,558	16,932
Mental Hygiene- Developmental	14,310	12,080	17,144	16,386	12,555	(4,589)
Mental Hygiene- Services	220,212	249,310	301,984	320,101	349,862	47,878
Office of Chief Medical Examiner	66,539	68,579	68,922	76,082	70,776	1,854
Prevention & Primary Care	231,886	87,769	71,070	79,539	61,292	(9,778)
World Trade Center Programs	29,356	32,192	33,110	37,293	35,938	2,829
<b>TOTAL</b>	<b>\$1,495,547</b>	<b>\$1,450,674</b>	<b>\$1,524,283</b>	<b>\$1,678,817</b>	<b>\$1,566,208</b>	<b>\$41,924</b>
<b>Funding</b>						
City Funds			\$697,236	\$657,823	\$713,249	\$16,013
State			534,593	628,801	547,976	13,382
Federal			288,497	350,194	298,393	9,896
Other Categorical			1,260	21,594	1,745	485
Intra City			2,697	20,405	4,843	2,147
<b>TOTAL</b>	<b>\$1,495,547</b>	<b>\$1,450,674</b>	<b>\$1,524,283</b>	<b>\$1,678,817</b>	<b>\$1,566,208</b>	<b>\$41,924</b>
<b>Budgeted Headcount</b>						
Administration - General	578	641	685	765	677	(8)
Public Health	2,903	2,917	3,541	3,680	3,451	(90)
Mental Hygiene	299	385	617	570	610	(7)
Office of Chief Medical Examiner	569	565	668	659	660	(8)
<b>TOTAL</b>	<b>4,349</b>	<b>4,508</b>	<b>5,511</b>	<b>5,674</b>	<b>5,398</b>	<b>(113)</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Executive Budget.

The City's Fiscal 2018 Executive Budget totals \$84.9 billion, \$2.8 billion more than the Fiscal 2017 Adopted Budget of \$82.1 billion. City funds (City tax-levy and non-tax revenues) total \$61.1 billion compared to \$59.3 billion in the Fiscal 2017 Adopted Budget. The Department of Health and Mental Hygiene's Fiscal 2018 Executive Budget totals \$1.57 billion, an increase of \$41.9 million, or approximately three percent, when compared to the \$1.52 billion Fiscal 2017 Adopted Budget. The following section summarizes key funding changes by program area and source when comparing DOHMH's Fiscal 2018 Executive Budget to its Fiscal 2017 Adopted Budget.

- **PS and OTPS.** The Department's Personal Services (PS) spending increased by \$16.6 million, and Other Than Personal Services (OTPS) spending increased by \$25.3 million. The largest net increase in OTPS spending occurred in the Mental Hygiene – Mental Health Services program area, namely a \$52.2 million increase in Social Services Contracts. The largest net increase in PS spending occurred in the Disease Prevention and Treatment – Administration program area, specifically a \$6.4 million increase for full-time salaried positions.
- **Increase in City Funding.** City funding increased from \$697.2 million to \$713.2 million, a net increase of \$16 million, or approximately two percent. City funding for the Mental Hygiene – Mental Health Services program area experienced an increase of \$30.1 million, or 31 percent—the largest increase in the City funding in the Department's Fiscal 2018 Executive Budget. Funding for HealingNYC largely informs this increase.
  - Other significant increases in City spending occurred in the Family and Child Health – School Health program area, which experienced an \$8.2 million increase, and in the Mental Hygiene – Chemical Dependency (CD) program area, which experienced a \$14.2 million increase. HealingNYC funding also informs the increase in CD.
- **Increase in State Funding.** State funding increased from \$534.6 million to \$548 million, a net increase of \$13.4 million or approximately two percent. The Department recognizes several Mental Health Services grants in the Executive Budget, including an \$8.8 million Supported Housing Services grant, contributing to a net increase of \$14.3 million or approximately two percent, in the program area—the largest increase in State funding in the Department's budget.
- **Increase in Federal Funding.** Federal funding increased from \$288.5 million to \$298.4 million, a net increase of \$9.9 million or approximately three percent. The Department recognizes several Family and Child Health grants in the Executive Budget, including a \$23.4 million Early Intervention grant, contributing to a net increase of \$9.2 million, or 39 percent, in the program area—the largest increase in federal funding in the Department's budget.
- **Decrease in Full-Time Equivalent Headcount.** The Department's overall budgeted headcount decreased by 113 full-time positions in the Fiscal 2018 Executive Budget, when compared to the Fiscal 2017 Adopted Budget. Public Health experienced a net decrease of 90 positions; Mental Hygiene experienced a net decrease of seven positions; and General Administration and OCME each decreased by eight positions. The Environmental Health – Pest Control program area experienced a 50-position decrease, the largest decrease in headcount in the Department's Executive Budget, while the Center for Health Equity experienced the greatest headcount increase at 36 positions.

## New in the Executive Budget

Major financial actions in the Fiscal 2018 Executive Plan include the following.

- **HealingNYC.** The Fiscal 2018 Executive Plan allocates \$1.6 million in Fiscal 2017 and \$8.4 million in Fiscal 2018 to DOHMH to support HealingNYC, a comprehensive effort to reduce opioid overdose deaths by 35 percent over the next five years through prevention and treatment efforts. Funding increases to \$10 million in Fiscal 2019 and in the outyears. The City provides the bulk of the funding; however, the State allocates \$216,000 annually to the program, starting in Fiscal 2018. The Plan also adds eight positions for the Department's Bureau of Alcohol and Drug Use, Prevention, Care and Treatment (BADUPCT), a facet of Mental Health. The Plan will fund the following initiatives:
  - **Naloxone Distribution.** The Plan includes \$1.6 million in Fiscal 2017, \$4.2 million in Fiscal 2018, and \$6.2 million in Fiscal 2019 and in the outyears to fund the annual provision of 65,500 naloxone kits to more than 100 registered opioid overdose prevention programs. Naloxone, a medication sold under the brand name Narcan, blocks or reverses the effects of opioid overdose.
  - **Public Awareness Campaign.** The Plan includes approximately \$785,000 annually to launch a public awareness campaign intended to educate New Yorkers about effective treatments for opioid misuse and addiction.
  - **Targeted Community Outreach.** The Plan provides about \$3 million annually to support targeted community outreach to harm-reduction programs and treatment organizations that serve high-risk individuals. The outreach efforts will include naloxone training and fentanyl awareness and overdose prevention education. The Department intends to increase access to medication-assisted treatment for addiction, including methadone and buprenorphine, reaching 20,000 additional New Yorkers by the year 2022.

The Plan also allocates \$1.6 million in Fiscal 2018, \$1.3 million in Fiscal 2019, and \$1.4 million in the outyears to the Office of the Chief Medical Examiner (OCME) to support HealingNYC. The funding will enhance the capabilities of the Toxicology Laboratory and fund new personnel to investigate suspected drug overdose fatalities. Specifically, the funding will enable OCME to recruit, hire, and train two toxicology criminalists, two medical examiners, and five medicolegal death investigators. The funding will increase capacity for toxicology testing, medical examination, and forensic investigations in an effort to improve data monitoring and outreach efforts.

DOHMH will also support New York City Health + Hospitals (H+H) in becoming a system of excellence for opioid addiction through increased referrals and outpatient services. The New York City Police Department (NYPD), the Human Resources Administration (HRA), the Department of Homeless Services (DHS) and Correctional Health Services (CHS), a division of H+H, will also participate in HealingNYC. The following chart indicates the new expense funding and headcount in the Fiscal 2018 Executive Plan.

<b>HealingNYC Roadmap</b>					
<i>Dollars in Thousands</i>					
<b>Agency</b>	<b>Fiscal 2017</b>		<b>Fiscal 2018</b>		<b>Details</b>
	<b>Funding</b>	<b>Headcount</b>	<b>Funding</b>	<b>Headcount</b>	
<b>DOHMH</b>	\$1,588	0	\$8,438	8	Naloxone distribution; awareness campaign; addiction treatment
<b>H+H</b>	\$1,839	0	\$5,005	0	Correctional Health Services; addiction medicine consult teams
<b>OCME</b>	\$0	0	\$1,633	9	Toxicology Laboratory staff
<b>NYPD</b>	\$0	0	\$20,950	134	84 detectives and 50 lab personnel; naloxone kits for patrol officers
<b>DHS</b>	\$48	1	\$182	2	Staff placed at homeless shelters
<b>HRA</b>	\$0	0	\$86	1	Staff placed at HIV/AIDS shelter
<b>Total</b>	<b>\$3,475</b>	<b>1</b>	<b>\$36,295</b>	<b>154</b>	

- **NYC Safe.** The Fiscal 2018 Executive Plan allocates \$1.1 million in Fiscal 2018 and \$4.4 million in Fiscal 2019 and in the outyears to support NYC Safe, a public health program to treat New Yorkers who have untreated serious mental illness and who pose a concern for violent behavior. The funding will support four new Intensive Mobile Treatment Teams—for a total of seven teams. The Teams provide immediate and ongoing care for individuals who struggle to receive treatment and maintain housing. In addition to DOHMH, the NYPD, the Mayor’s Office of Criminal Justice, and DHS participate in NYC Safe.
- **Be a Buddy Initiative.** The Fiscal 2018 Executive Plan allocates \$482,500 in Fiscal 2018 and \$449,100 in Fiscal 2019 to support the Be a Buddy Initiative, an education, communication, and outreach campaign to address the health effects of extreme heat events. DOHMH will collaborate with the Mayor’s Office of Recovery and Resiliency to implement the initiative and will contract with community-based organizations to provide direct services, prioritizing vulnerable populations, such people with physical or cognitive disabilities or people aged 65 years or older.
- **Legislative Affairs Staff.** The Fiscal 2018 Executive Plan allocates \$300,000 to hire four Legislative Affairs staff to track, evaluate, and facilitate legislation related to health.
- **Citywide Savings Program.** The Citywide Savings Program allows agencies to voluntarily identify cost savings. In its Fiscal 2018 Executive Budget, DOHMH recognizes \$5 million in savings in Fiscal 2017 and \$4.5 million in savings in Fiscal 2018, largely the result of hiring delays and attrition. The Council’s response to the Mayor’s Fiscal 2018 Preliminary Budget recommended DOHMH identify \$5 million in savings in OTPS spending; however, the Department identifies savings in PS accruals. In conjunction with savings in the Fiscal 2018 November Plan and Preliminary Plan, savings total \$40.5 million in Fiscal 2017 and \$18.8 million in Fiscal 2018.
- **Other Adjustments.** The Fiscal 2018 Executive Plan includes \$79.6 million in other adjustments in Fiscal 2017 and \$43.3 million in other adjustments in Fiscal 2018. Early Intervention (EI) funding totaling \$39 million constitutes the largest adjustment in the

Department's budget. It remains common practice for DOHMH to modify its budget over the course of the fiscal year based on the receipt of federal and State award notifications.

## DOHMH Budget Issues

**Preliminary Budget Response.** The City Council's response to the Mayor's Fiscal 2018 Preliminary Budget included recommendations for DOHMH capital projects and expense items. Of note, the Council also called for the rightsizing of human service contracts.

- **Facilitate Mental Health Support for Immigrants.** Research indicates that U.S. Immigration and Customs Enforcement raids increase anxiety and fear of deportation and separation among undocumented immigrant families, causing many immigrants to minimize their public exposure. The Council called on the Administration to increase access to vital mental health support for vulnerable immigrant New Yorkers—crucial services in the current political climate—in addition to establishing resource centers in the City's five boroughs. One mental health counselor for each of the five boroughs would cost \$269,000 annually. Alternatively, existing ThriveNYC staff could serve as counselors at these new centers.
- **Baseline the Nurse Family Partnership.** During the Fiscal 2017 budget negotiation process, the Council called on the Administration to expand the Nurse-Family Partnership (NFP), an evidence-based maternal and early childhood health program that fosters long-term success for first-time mothers, their babies, and society. An investment in NFP yields not only quantifiable social benefits, such as improved prenatal health and increased economic self-sufficiency, but also a substantial return on the community's investment in the program.

The Administration and the Council each provided \$2 million in the Fiscal 2017 Adopted Budget for NFP to establish a third Targeted Citywide Initiative team, serving teens in foster care, women and teens in homeless shelters, women at Rikers Island, and teens involved in the juvenile justice system. The Council called on the Administration to baseline NFP funding in the Fiscal 2018 Executive Budget.

- **Renovate Richmond University Medical Center Emergency Room.** Richmond University Medical Center's Emergency Department is housed in a more than 30-year-old building designed to accommodate approximately 22,000 patients per year; however, the emergency room currently accommodates approximately 65,000 patients per year. In Fiscal 2017, the Council allocated \$13.5 million in capital funding to renovate the emergency department. The Council called on the Administration to provide all of the capital funding necessary to complete the full renovation of Richmond University Medical Center Emergency Room.

## Fiscal 2017 Budget Highlights

The Fiscal 2017 Adopted Budget included funding relevant to the Department's Fiscal 2018 Executive Budget. Highlights include funding for opioid prevention, treatment, and outreach, and for NYC Safe.

- **Opioid Prevention, Treatment, and Outreach.** The Fiscal 2017 Budget included \$5.7 million in DOHMH expense funding to combat the opioid epidemic through naloxone distribution, prescriber education, outreach campaigns, and other initiatives. For example, the Budget included \$1.1 million in Fiscal 2017 and \$3.1 million in Fiscal 2018 and in the outyears to expand harm reduction services, including syringe exchange programs, mobile outreach initiatives, and drop-in centers.

- **NYC Safe.** The Fiscal 2017 Budget included \$1.7 million in DOHMH expense funding in Fiscal 2017 and \$655,000 in Fiscal 2018 and in the outyears to enhance data integration, technology, training, and analytic support for NYC Safe, a joint effort with the Mayor's Office of Criminal Justice to identify and monitor New Yorkers who have untreated serious mental illness and pose a concern for violent behavior.

## DOHMH Capital Strategy and Plan

### Ten-Year Capital Strategy

The City's Ten-Year Capital Strategy totals \$95.8 billion (all funds), an increase of \$6.2 billion, or seven percent, from the Preliminary Ten-Year Capital Strategy total of \$89.6 billion. The Ten-Year Capital Strategy demonstrates the agency's long-term capital spending goals, and the Capital Commitment Plan outlines plans for projects funded in the capital budget.

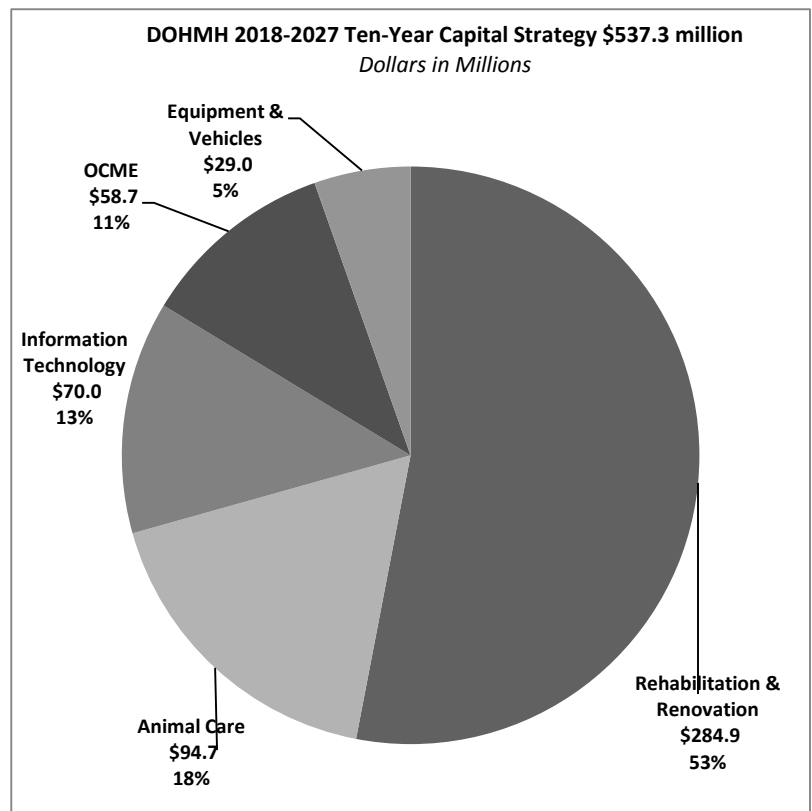
The Department of Health and Mental Hygiene's Ten-Year Capital Strategy for Fiscal 2018-2027 totals approximately \$537.1 million and is comprised almost entirely of City funds, with the State providing about four percent of the funding. The Ten-Year Capital Strategy includes \$284.9 million for Facility Rehabilitation and Renovation; \$70 million for Information Technology; \$29 million for Equipment and Vehicles; and \$94.7 million for Animal Control. The Department's Ten-Year Capital Strategy also includes funds for the Office of the Chief Medical Examiner (OCME) totaling \$58.7 million.

DOHMH maintains public health facilities in all five boroughs, operates the Public Health Laboratory, and provides community-based services through District Public Health Offices, immunizations clinics, tuberculosis test centers, and sexual health clinics. The Ten-Year Capital Strategy aims to identify, prioritize, and support immediate needs for code compliance and other renovations at these public health facilities and to invest in technology essential for providing critical public health services.

#### Facility Rehabilitation and Renovation.

The Ten-Year Capital Strategy provides \$177.5 million for laboratory improvement and renovation. Funding of \$107.4 million is provided for the renovation of various City-owned public health facilities. The Ten-Year Capital Strategy reflects a commitment to assessing, maintaining, and improving conditions throughout the agency's facilities portfolio.

**Information Technology.** The Ten-Year Capital Strategy provides \$70 million to purchase technology to maintain and improve services, including \$28 million to gradually replace the agency's personal computers and network services.





**Equipment and Vehicles.** The Ten-Year Capital Strategy provides \$29 million for the purchase of equipment and vehicles to maintain and improve public health services.

**Animal Care and Control.** The Ten-Year Capital Strategy provides \$94.7 million to improve animal welfare, including the construction of two new full-service animal care centers in the Bronx and Queens and upgrades to the Brooklyn animal care center.

**Office of the Chief Medical Examiner.** The Ten-Year Capital Strategy provides \$58.7 million for OCME projects, including IT upgrades and laboratory equipment.

### DOHMH Ten-Year Capital Strategy by Category

DOHMH <i>Dollars in Thousands</i>	2018	2019	2020	2021	2022
<b><u>Animal Care</u></b>					
City	\$18,115	\$44,576	\$27,530	\$4,000	\$0
<b><u>OCME</u></b>					
City	\$17,614	\$17,099	\$6,518	\$4,463	\$2,010
<b><u>IT</u></b>					
City	\$10,178	\$4,779	\$2,589	\$3,500	4,060
State	\$2,800	\$1,763	\$967	\$1,500	1,740
<b><u>Equipment, Vehicles</u></b>					
City	\$16,662	\$6,654	\$1,780	\$700	\$0
State	\$290	\$300	\$0	\$300	\$0
<b><u>Laboratories</u></b>					
City	\$75	\$0	\$0	\$0	\$0
<b><u>Clinic Ren &amp; Rehab</u></b>					
City	\$97,590	\$33,060	\$29,092	24,659	30,268
<b><u>Project by Source</u></b>					
City	\$160,234	\$106,168	\$67,509	\$37,322	\$36,338
State	\$3,090	\$2,063	\$967	\$1,800	\$1,740
<b>TOTAL</b>	<b>\$163,324</b>	<b>\$108,231</b>	<b>\$68,476</b>	<b>\$39,122</b>	<b>\$38,078</b>

DOHMH <i>Dollars in Thousands</i>	2023	2024	2025	2026	2027	Total
<b><u>Animal Care</u></b>						
City	\$500	\$0	\$0	\$0	\$0	<b>\$94,721</b>
<b><u>OCME</u></b>						
City	\$2,059	\$2,128	\$2,198	\$2,266	\$2,336	<b>\$58,691</b>
<b><u>IT</u></b>						
City	\$3,065	\$4,480	\$4,900	\$6,094	\$6,717	<b>\$50,362</b>
State	\$1,313	\$1,920	\$2,100	\$2,612	\$2,879	<b>\$19,594</b>
<b><u>Equipment, Vehicles</u></b>						
City	\$700	\$0	\$700	\$0	\$0	<b>27,196</b>
State	\$300	\$0	\$300	\$0	\$0	<b>1,490</b>
<b><u>Laboratories</u></b>						
City	\$0	\$0	\$0	\$0	\$0	<b>\$75</b>
<b><u>Clinic Ren &amp; Rehab</u></b>						
City	\$14,000	\$14,387	\$13,890	\$14,000	\$14,000	<b>\$284,946</b>
<b><u>Project by Source</u></b>						
City	\$20,324	\$20,995	\$21,688	\$22,360	\$23,053	<b>\$515,991</b>
State	\$1,613	\$1,920	\$2,400	\$2,612	\$2,879	<b>\$21,084</b>
<b>TOTAL</b>	<b>\$21,937</b>	<b>\$22,915</b>	<b>\$24,088</b>	<b>\$24,972</b>	<b>\$25,932</b>	<b>\$537,075</b>

## Capital Commitment Plan

The Executive Capital Commitment Plan includes \$515.8 million in Fiscal 2017-2021 for the Department of Health and Mental Hygiene. The Department's Executive Capital Commitment Plan increased by \$83.2 million, or 19 percent, when compared to its Preliminary Plan, due largely to the \$79.2 million added for animal care centers.

Generally, the Office of Management and Budget (OMB) frontloads budgets for capital projects, which usually span multiple fiscal years; therefore, agencies often roll unspent capital funds into future fiscal years. In Fiscal 2017, DOHMH committed \$137.7million, or approximately 26 percent, of its annual capital plan.

<b>DOHMH 2017-2021 Capital Commitment Plan</b>						
<i>Dollars in Thousands</i>						
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
<b>Executive Plan</b>	\$136,696	\$163,324	\$108,231	\$68,476	\$39,122	\$515,849
<b>Preliminary Plan</b>	136,929	152,045	63,655	40,946	39,122	\$432,697
<b>Change</b>	(233)	11,279	44,576	27,530	0	\$83,152
<b>Percentage Change</b>	<1%	7.4%	70%	67%	0%	19%

*Source: OMB Fiscal 2018 Executive Capital Commitment Plan*

The construction of full-service animal care centers and the renovation of the Public Health Laboratory constitute two important DOHMH capital projects.

- **Animal Care Centers.** During the Fiscal 2017 budget negotiation process, the City Council advocated for capital funding to support the construction of full-service animal centers in Queens and the Bronx and secured \$10 million for the projects. However, the Department's Preliminary Ten-Year Capital Strategy for Fiscal 2018-2027 did not include any additional funding for the projects. The Council's response to the Mayor's Fiscal 2018 Preliminary Budget called on the Administration to ensure funding for the full construction of new animal care centers.

The Administration responded with a significant investment in animal welfare. The Executive Capital Commitment Plan includes \$79.2 million for the construction and renovation of the City's animal care centers, and the Capital Strategy for Fiscal 2018-2027 now includes \$94.7 million for animal welfare projects. The Plan allocates \$7.1 million in Fiscal 2018; \$44.6 million in Fiscal 2019; and \$27.5 million in Fiscal 2020 to animal care centers, enabling the City to fund the new centers beyond the land acquisition phase and to provide necessary equipment and infrastructure. The funding will also support ongoing improvements and renovations to existing animal care centers.

- **Public Health Laboratory.** The Plan includes \$72.5 million in Fiscal 2018 to renovate the Public Health Laboratory, a facility that provides a variety of clinical and environmental laboratory testing services in areas including microbiology, virology and immunology, environmental sciences, and toxicology and tests more than two hundred thousand specimens each year. The 2018-2027 Ten-Year Plan Capital Strategy includes \$177.5 million for the project.

## Appendix 1: Fiscal 2018 Budget Actions since Fiscal 2017 Adoption

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
<b>DOHMH Budget as of the Adopted 2017 Plan</b>	<b>\$697,236</b>	<b>\$827,049</b>	<b>\$1,524,285</b>	<b>\$670,651</b>	<b>\$823,315</b>	<b>\$1,493,966</b>
<b>New Needs - Prelim 2018</b>						
Cure Violence Expansion	\$0	\$0	\$0	\$3,125	\$1,375	\$4,500
HUD Continuum of Care	335	0	335	0	0	0
Lease Adjustment	175	75	250	175	75	250
<b>Subtotal, New Needs</b>	<b>\$510</b>	<b>\$75</b>	<b>\$585</b>	<b>\$3,300</b>	<b>\$1,450</b>	<b>\$4,750</b>
<b>Other Adjustments - Prelim 2018</b>						
<b>Fiscal 2017 November Plan</b>	<b>\$667,076</b>	<b>\$909,814</b>	<b>\$1,576,889</b>	<b>\$668,026</b>	<b>\$840,784</b>	<b>\$1,508,810</b>
Project PRIDE	\$0	\$1,832	\$1,832	\$0	\$192	\$192
OCME	0	48	48	(68)		(68)
HIV/AIDS Surveillance	0	591	591	0	56	56
Eat Well Play Hard	0	282	282	0	158	158
H+H Transfer HIV Services	516	290	806	0	0	0
H+H Transfer Chronic Disease	1,979	1,113	3,093	0	0	0
Nurse Family Partnership	0	2,732	2,732	0	0	0
OASAS State Aid	0	257	257	0	257	257
Mental Health	0	2,516	2,516	0	0	0
Parachute Grant	0	(497)	(497)	0	(497)	(497)
CC Member Items	(240)	0	(240)	0	0	0
Contract Insourcing	0	0	0	(1,558)	(243)	(1,801)
Hepatitis	0	61	61	0	93	93
Admin OTPS Reduction	0	0	0	(471)	(199)	(670)
OMH State Aid	0	41	41	0	(1,178)	(1,178)
PS/OTPS Shifts	0	475	475	0	560	560
Health Promotion	75	1,944	2,019	75	772	847
HIV Grants, Other	0	1,050	1,050	0	0	0
Health Research Transfer	0	2,166	2,166	0	2,166	2,166
Various InterCity	0	2,674	2,674	0	0	0
Various Federal	0	7	7	0	(191)	(191)
Article 6 Adjustment	0	233	233	0	0	0
Audit Service Contracts	0	0	0	(177)	(147)	(324)
Vacancy Reductions	0	0	0	(1,484)	(703)	(2,187)
<b>Subtotal, Other Adjustments</b>	<b>\$2,330</b>	<b>\$17,816</b>	<b>\$20,146</b>	<b>(\$3,684)</b>	<b>\$1,096</b>	<b>(\$2,588)</b>
<b>TOTAL, All Changes - Prelim</b>	<b>\$2,840</b>	<b>\$17,891</b>	<b>\$20,731</b>	<b>(\$384)</b>	<b>\$2,546</b>	<b>\$2,162</b>
<b>DOHMH Budget as of Preliminary 2018 Plan</b>	<b>\$669,915</b>	<b>\$927,705</b>	<b>\$1,597,620</b>	<b>\$667,642</b>	<b>\$843,330</b>	<b>\$1,510,972</b>
<b>New Needs - Exec 2018</b>						
Be a Buddy Initiative	\$0	\$0	\$0	\$482	\$0	\$482
HealingNYC	1,588	0	1,588	8,222	216	8,438
HealingNYC OCME	0	0	0	1,633	0	1,633
Legislative Affairs Staff	0	0	0	300	0	300
NYC Safe	0	0	0	1,096	0	1,096
<b>Subtotal, New Needs - Exec 2018</b>	<b>\$1,588</b>	<b>\$0</b>	<b>\$1,588</b>	<b>\$11,733</b>	<b>\$216</b>	<b>\$11,949</b>
<b>Other Adjustments - Exec 2018</b>						
AIDS/HIV Ryan White Project	\$0	\$8,125	\$8,125	\$0	\$0	\$0
Alignments and Allocations	0	(5,259)	(5,259)	68	(2,848)	(2,780)
Categorical Grants	0	5,968	5,968	0	35	35
CDC Zika Year One	0	350	350	0	0	0
Comprehensive HIV Prevention	0	23,383	23,383	0	379	379
Day Care Inspection	0	1,127	1,127	0	2,027	2,027
Diversion Center Funding Roll	(6,096)	0	(6,096)	6,096	0	6,096
Early Intervention	0	39,006	39,006	0	2,361	2,361

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
FQHC Expansion Roll	(\$1,457)	\$0	(\$1,457)	\$1,457	\$0	\$1,457
Homeland Security	0	4,925	4,925	0	0	0
HOPWA	0	1,433	1,433	0	0	0
HHS Accelerator	0	0	0	(2,491)	(747)	(3,238)
Immunizations	0	294	294	0	2,668	2,668
Mental Health Shelter Services	553	0	553	1,258	0	1,258
National HIV Behavioral	0	380	380	0	167	167
OCME	(199)	0	(199)	725	0	725
OMH, OPWDD Letters	0	(210)	(210)	0	(210)	(210)
Other	112	1,418	1,530	235	1,449	1,684
PS Accruals	(5,000)	(2,173)	(7,173)	(4,521)	(1,020)	(5,541)
PS/OTPS Shifts	0	(2,550)	(2,550)	0	2,190	2,190
Reversals and Reimbursements	0	(2,241)	(2,241)	0	(2,340)	(2,340)
Service Provider Wage Adjust	0	0	0	6,291	0	6,291
STDs	0	557	557	0	325	325
Supportive Housing Adjustment	0	0	0	26,482	0	26,482
Thrive Media Campaign	0	8,705	8,705	0	0	0
Various InterCity	0	5,183	5,183	0	(23)	(23)
WTC Zadroga	3,274	0	3,274	3,274	0	3,274
<b>Subtotal, Other Adjustments</b>	<b>(\$8,813)</b>	<b>\$88,423</b>	<b>\$79,610</b>	<b>\$38,874</b>	<b>\$4,412</b>	<b>\$43,286</b>
<b>TOTAL, All Changes - Exec 20018</b>	<b>(\$7,225)</b>	<b>\$88,423</b>	<b>\$81,198</b>	<b>\$50,607</b>	<b>\$4,628</b>	<b>\$55,235</b>
<b>DOHMH Budget as of Fiscal 2018 Executive Plan</b>	<b>\$662,691</b>	<b>\$1,016,127</b>	<b>\$1,678,817</b>	<b>\$718,249</b>	<b>\$847,958</b>	<b>\$1,566,208</b>

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