



Fiscal 2009 Executive Budget Hearings

❖ Committee on Finance jointly with the Committee on Health

May 2008

Scheduled To Testify:

- *Department of Health & Mental Hygiene*

*Hon. Christine C. Quinn
Speaker of the Council*

*Hon. David I. Weprin, Chair
Committee on Finance*

*Hon. Joel Rivera, Chair
Committee on Health*

*Preston Niblack, Director
Finance Division*

New York City Council Finance Division

Preston Niblack
Director

Andy Grossman
Acting Deputy Director, Expense

Veronica McNeil
Assistant Director, Health & Human Services

Rocco D'Angelo
Analyst

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DEPARTMENT OF HEALTH AND MENTAL HYGIENE (816)**Agency Operations**

The Department of Health and Mental Hygiene (DOHMH) protects and promotes the health and mental well being of all New Yorkers. The Department provides mental health, mental retardation and developmental disability, chemical dependency prevention and treatment, and disaster-related crisis counseling services through over 1,000 contracted programs. The Department's Early Intervention Program provides services to developmentally delayed infants and toddlers. The Department operates five immunization walk-in clinics, nine chest centers and 10 sexually transmitted disease clinics in addition to HIV testing and counseling centers, and provides health services at public elementary and intermediate schools. The Department provides birth and death certificates. The Department conducts health and safety inspections to enforce the City Health Code, and protects public safety through an immediate response to emergent public health threats. The Department also includes the Office of Chief Medical Examiner, which is responsible for investigating sudden or violent deaths and performs DNA analysis.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
City	\$633,107,551	\$633,529,051	\$614,342,879	\$625,752,068
Other Categorical	\$247,006,112	\$249,178,866	\$243,590,615	\$245,090,738
Capital IFA	\$0	\$0	\$0	\$0
State	\$456,501,893	\$490,824,085	\$442,133,183	\$446,246,721
Community Development	\$553,000	\$553,000	\$553,000	\$553,000
Federal-Other	\$251,902,359	\$315,592,016	\$255,540,845	\$255,551,603
Intra-City	\$12,567,733	\$16,562,803	\$4,663,102	\$4,214,983
Total	\$1,601,638,648	\$1,706,239,821	\$1,560,823,624	\$1,577,409,113

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	Fiscal 2008 Forecast for 6/30/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
City	4,231	4,106	4,023	4,015
Non-City	978	1,555	1,352	1,377
Total	5,209	5,661	5,375	5,392

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PROGRAM FUNDING OVERVIEW (\$000s)

In addition to examining the agency's operations by funding source, this document will also provide analysis by program. The table below highlights the key programs in this agency and amount of funding dedicated to those programs.

Program	2006 Actual Spending	2007 Actual Spending	2008 Adopted Budget	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Administration - General	\$172,331	\$162,479	\$222,405	\$229,975	\$134,538	\$138,129
Disease Prevention & Treatment - Bioterrorism	\$19,382	\$24,127	\$15,059	\$34,203	\$15,156	\$15,149
Disease Prevention & Treatment - Communicable	\$1,790	\$2,432	\$2,840	\$4,332	\$3,947	\$3,479
Disease Prevention & Treatment - HIV/AIDS	\$191,085	\$183,426	\$179,273	\$213,825	\$173,218	\$172,135
Disease Prevention & Treatment - Immunization	\$10,959	\$14,929	\$13,314	\$15,577	\$13,314	\$12,599
Disease Prevention & Treatment - Labs	\$12,898	\$9,578	\$9,312	\$10,397	\$9,159	\$9,010
Disease Prevention & Treatment - STDs	\$12,708	\$15,791	\$14,389	\$15,900	\$14,380	\$14,400
Disease Prevention & Treatment - TB	\$24,481	\$24,994	\$32,154	\$31,196	\$32,328	\$32,547
Environmental Disease Prevention	\$29,175	\$11,955	\$13,599	\$12,713	\$12,089	\$12,014
Environmental Health - Animal Control	\$9,135	\$8,842	\$8,922	\$9,838	\$9,596	\$9,596
Environmental Health - Day Care	\$8,905	\$11,796	\$8,767	\$9,499	\$9,036	\$8,831
Environmental Health - Food Safety	\$10,880	\$11,700	\$16,123	\$14,138	\$15,688	\$16,601
Environmental Health - Pest Control	\$10,687	\$11,989	\$10,867	\$12,377	\$10,651	\$10,740
Environmental Health - Poison Control	\$1,082	\$1,063	\$1,513	\$1,433	\$1,433	\$1,433
Environmental Health - Sciences and Engineering	\$2,299	\$3,283	\$4,518	\$7,153	\$5,723	\$5,723
Environmental Health - West Nile	\$0	\$8,528	\$363	\$298	\$363	\$363
Epidemiology	\$7,941	\$11,605	\$13,059	\$12,676	\$11,691	\$11,661
Health Care Access & Improvement - Insurance	\$12,651	\$12,353	\$11,526	\$10,273	\$8,623	\$8,579
Health Care Access & Improvement - Oral	\$7,730	\$7,734	\$6,759	\$6,785	\$6,466	\$6,459
Health Care Access & Improvement - PCIP	\$0	\$3,391	\$13,995	\$12,208	\$8,167	\$11,648
Health Care Access & Improvement - PHS	\$142,209	\$143,251	\$147,401	\$146,555	\$154,402	\$154,403
Health Promotion & Disease Prev - Chronic Disease	\$3,780	\$10,253	\$11,279	\$12,826	\$5,592	\$6,044
Health Promotion & Disease Prev - DPHOs	\$3,377	\$5,568	\$2,741	\$5,499	\$5,246	\$5,150
Health Promotion & Disease Prev - Maternal & Child Health	\$17,767	\$25,984	\$22,675	\$20,671	\$32,552	\$32,252
Health Promotion & Disease Prev - Schools	\$54,267	\$73,921	\$81,322	\$87,671	\$77,800	\$83,734
Health Promotion & Disease Prev - Tobacco	\$4,791	\$12,211	\$10,814	\$15,835	\$13,204	\$13,204
Mental Hygiene - Chemical Dependency	\$45,064	\$47,926	\$49,482	\$56,757	\$55,561	\$53,080
Mental Hygiene - Early Intervention	\$470,637	\$450,911	\$417,020	\$369,185	\$452,776	\$452,940
Mental Hygiene - Mental Health Services	\$151,103	\$159,026	\$159,611	\$169,290	\$167,635	\$169,552
Mental Hygiene - MRDD	\$29,514	\$27,036	\$27,217	\$28,158	\$28,255	\$27,763
Office of Chief Medical Examiner	\$39,602	\$61,451	\$59,079	\$69,907	\$58,302	\$64,259
World Trade Center	\$1,294	\$2,208	\$14,239	\$16,483	\$13,932	\$13,932
Total	\$1,509,524	\$1,561,741	\$1,601,639	\$1,663,631	\$1,560,824	\$1,577,409

PROGRAM HEADCOUNT OVERVIEW

Program	2006 Actual Headcount	2007 Actual Headcount	2008 Adopted Budget	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Administration - General	865	986	1,444	1,504	1,335	1,341
Disease Prevention & Treatment - Bioterrorism	178	175	13	269	187	187
Disease Prevention & Treatment - Communicable	20	31	31	40	35	30
Disease Prevention & Treatment - HIV/AIDS	272	279	259	345	321	322
Disease Prevention & Treatment - Immunization	139	137	161	156	163	163
Disease Prevention & Treatment - Labs	130	120	123	124	124	124
Disease Prevention & Treatment - STDs	154	155	194	187	178	186
Disease Prevention & Treatment - TB	323	310	389	323	344	343
Environmental Disease Prevention	123	136	174	164	159	170
Environmental Health - Animal Control	14	12	13	13	13	13
Environmental Health - Day Care	183	196	58	215	208	214
Environmental Health - Food Safety	185	181	238	222	215	237
Environmental Health - Pest Control	82	82	227	223	234	235
Environmental Health - Poison Control	13	12	15	15	14	14
Environmental Health - Sciences and Engineering	44	48	42	62	46	51
Environmental Health - West Nile	0	2	3	3	3	5
Epidemiology	133	150	158	166	167	168
Health Care Access & Improvement - Insurance	66	57	68	84	66	76
Health Care Access & Improvement - Oral	65	55	76	52	52	52
Health Care Access & Improvement - PCIP	0	13	31	33	17	22
Health Care Access & Improvement - PHS	182	106	117	116	72	79
Health Promotion & Disease Prev - Chronic Disease	21	49	76	98	52	57
Health Promotion & Disease Prev - DPHOs	50	52	46	70	51	51
Health Promotion & Disease Prev - Maternal & Child Health	58	96	159	132	150	154
Health Promotion & Disease Prev - Schools	168	164	196	203	233	238
Health Promotion & Disease Prev - Tobacco	41	22	28	26	28	28
Mental Hygiene - Chemical Dependency	2	2	0	2	0	0
Mental Hygiene - Early Intervention	0	0	0	22	31	31
Mental Hygiene - Mental Health Services	0	0	9	7	12	14
Office of Chief Medical Examiner	432	528	810	730	815	735
World Trade Center	8	26	50	55	50	52
Total	3,951	4,182	5,208	5,661	5,375	5,392

PROGRAM ANALYSIS

Disease Prevention & Treatment

The Division of Disease Control identifies, monitors, treats, prevents and controls infectious diseases in the City of New York.

The Bureau of HIV/AIDS Prevention and Control

The Bureau of HIV/AIDS Prevention and Control performs HIV and AIDS surveillance and community planning through the New York City HIV Prevention Planning Group and the HIV Planning Council.

In the October 2007 HIV Epidemiology & Field Services Semiannual Report the total number of new HIV (non-AIDS) diagnoses in New York City declined by 5 percent between 2005 and 2006, from 2,944 to 2,783. However, increases were observed in some subgroups. Two of these sub-groups were; among males aged 13–29 years for whom new diagnoses increased by 6 percent from 651 in 2005 to 693 in 2006, and occurred predominantly in African-American or Hispanic men having sex with men; and among females aged 13–29 years, for whom new diagnoses increased by 6 percent, from 228 in 2005 to 242 in 2006. Over 90 percent were African-American or Hispanic, and heterosexual transmission was the main risk factor.

The Office of Management of Budget informed City Agencies to identify an additional three percent reduction in City funds spending in Fiscal 2009 and the outyears of the financial plan. The Department evaluated its public health portfolio and one of the proposed cuts was in the amount of \$839,040 in City funding (\$1.3 million Gross) in Fiscal 2009 and the outyears through the elimination of the distribution of rapid HIV test kits that the Department provides to five City hospitals. The Department will also evaluate the Bureau of HIV/AIDS Prevention and Control's 27 HIV/AIDS service contracts with the assistance of an outside consultant with the goal of reducing the total contract portfolio by five contracts.

Also, it is important to note that the New York City Council allocated \$14 million in City funding in Fiscal 2008 for HIV/AIDS that is not included in the Fiscal 2009 Executive Budget.

The Bureau of Immunization

The Bureau of Immunization operates clinics, monitors school entrance vaccination rates and maintains the Citywide Immunization Registry.

In 2002, the Bureau launched an online version of its Citywide Immunization Registry for health care providers. Making immunization history readily available to providers will make it more likely that a child will be immunized on time.

The Administration's Fiscal 2009 Executive Budget reduces funding by \$268,288 in City funds (\$419,200 Gross) in Fiscal 2009 and the outyears through the reduction of Hepatitis A, B and Flu vaccines that the Department distributes to its health clinics. DOHMH will also achieve this reduction by eliminating paper reporting in the city-wide immunization registry and switching to an electronic format.

Environmental Disease Prevention

The Division of Environmental Health prevents and reduces illness and injury caused by environmental health hazards. The Division's main programs include: Lead Poisoning Prevention; Environmental and Occupations Disease Epidemiology; Food Safety and Community Sanitation; Veterinary and Pest Control Services; and Environmental Sciences and Engineering.

The Bureau of Food Safety and Community Sanitation

The Bureau of Food Safety and Community Sanitation conducts inspections of food service establishments, mobile food vending operations, senior centers, public schools, day camps, correctional facilities, single-room occupancy hotels and window guard installations in apartment buildings. There are over 24,000 food service establishments in New York City.

The Department plans to commit an additional \$553,000 in City funding (\$864,320 Gross) in Fiscal 2009, \$562,000 in City funding (\$877,422 Gross) in Fiscal 2010 and \$602,000 in City funding (\$940,812 Gross) in Fiscal 2011 and the outyears. This funding will consist of 10 additional food inspectors (sanitarians) and five administrative hires in the Bureau.

Health Promotion & Disease Prevention

The Division of Health Promotion and Disease Prevention's core programs include: Tobacco Control; Chronic Disease prevention; District Public Health offices; School Health; Maternal, Infant and Reproduction Health and Day Care.

The Bureau of Chronic Disease Prevention and Control

The Bureau of Chronic Disease Prevention and Control seeks to reduce the burden of chronic diseases - heart disease, stroke, cancer, diabetes and respiratory diseases - affecting the city's residents. Chronic diseases are responsible for the vast majority of deaths and hospitalizations among New Yorkers and also contribute significantly to a diminished quality of life.

The Department plans to continue a Center on Economic Opportunities (CEO) program by committing an additional \$182,000 in City funding (\$285,000 Gross) in Fiscal Year 2009 for five additional administrative City personnel. The initiative will help to address the ongoing issue of obesity and other chronic conditions that affect low-income communities at a disproportionate rate to the overall population of the City. This funding is not baselined and will only affect the Department's Fiscal 2009.

The Bureau along with local bodega owners look to expand the availability of healthier food choices in the target neighborhoods of Harlem, South Bronx and Central Brooklyn, which have the highest rates of obesity and diabetes in the city.

The Bureau of Maternal, Infant and Reproductive Health

The Bureau of Maternal, Infant and Reproductive Health promotes the health of women and their infants and families in New York City. The Bureau's goals are to reduce infant and maternal mortality, prevent unintended pregnancies (which account for more than half of all pregnancies in New York City), and eliminate disparities in perinatal and reproductive health.

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The Department plans to achieve a savings in the amount of \$192,000 in City funding (\$300,000 Gross) in Fiscal 2009 and the outyears through the elimination of two contraceptive awareness contracts that provide services with Agency funding.

Office of Chief Medical Examiner

The Office of Chief Medical Examiner investigates cases of persons who die within New York City from criminal violence; by casualty or by suicide; suddenly, when in apparent good health; when unattended by a physician; in a correctional facility; or in any suspicious or unusual manner. The Office also investigates when an application is made pursuant to law for a permit to cremate the body of a person.

COUNCIL INITIATIVES NOT RESTORED

The Fiscal 2009 Executive Budget contains \$43 million in cuts to the Department of Health and Mental Hygiene public health programs. These cuts represent funding provided by the City Council in the Fiscal 2008 Adopted Budget but not baselined by the Mayor in the City's Financial Plan for Fiscal 2009 and the outyears. For more detail, please see the following:

HIV/AIDS Prevention & Education	\$1.7 million
HIV/AIDS Outreach Enhancement	\$2.5 million
Faith-Based HIV/AIDS Prevention	\$2.4 million
HIV Prevention and Health Literacy for Seniors	\$640,000
Rapid HIV Testing	\$3 million
HIV/AIDS Counseling	\$207,000
Housing for Homeless People Living with HIV	\$750,000
Callen Lorde Health Center	\$320,000
Harm Reduction Initiative	\$2.2 million
Infant Mortality Reduction Initiative	\$4.8 million
Cancer Initiatives	\$461,000
American Cancer Society	\$1.6 million
Asthma Control Program	\$545,000
Pest Control	\$1 million
Community Healthcare Network	\$160,000
Administrative Fee Waivers for Prescription Medication	\$2.4 million
School Nurses for Summer School	\$1.9 million
American Red Cross – Emergency Preparedness	\$1.9 million
Primary Care Development Corp. – Emergency Preparedness	\$1.4 million
Asian-American Hepatitis B Project	\$1 million
Hepatitis C Public Education Campaign	\$480,000
NYU Mobile Dental Van	\$268,000
Child Health Clinics	\$6 million
Family Planning	\$368,000
Obesity Prevention Initiative	\$3.7 million
Nutrition for Life	\$74,000
United Hospital Fund (UHF)	\$288,000
Comprehensive Podiatric Medical Screening	\$1 million

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UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The City Charter requires that U/A's represent the amount appropriated for personal services (i.e. salaries or Other Than Personal Services (i.e. supplies) for a particular program, purpose, activity or institution.)

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Mod. as of 4/25/2008	Fiscal 2009 Preliminary Budget	Fiscal 2009 Executive Budget
101	Health Administration	\$32,933,230	\$38,401,427	\$32,977,045	\$33,532,872
102	Disease Control and Epidemiology	\$98,824,329	\$102,217,141	\$99,502,431	\$99,562,353
103	Health Promotion and Disease Prevention	\$95,319,778	\$95,802,750	\$94,476,560	\$95,449,032
104	Environmental Health	\$46,164,518	\$46,706,405	\$45,740,751	\$46,531,755
106	Office of Chief Medical Examiner	\$44,132,332	\$42,712,794	\$40,627,378	\$45,482,967
107	Health Care Access and Improvement	\$30,060,279	\$28,686,047	\$26,045,005	\$26,103,846
108	Mental Hygiene Management Services	\$36,523,640	\$38,046,245	\$38,647,063	\$39,403,822
	Total PS	\$383,958,106	\$392,572,809	\$378,016,233	\$386,066,647
111	Health Administration-OTPS	\$40,650,902	\$45,219,676	\$29,861,725	\$33,492,176
112	Disease Control and Epidemiology-OTPS	\$210,387,984	\$261,034,102	\$184,959,136	\$182,684,853
113	Health Promotion and Disease Prevention -OTPS	\$53,311,818	\$60,414,265	\$40,990,912	\$46,004,251
114	Environmental Health-OTPS	\$26,483,939	\$28,620,116	\$19,366,493	\$19,298,863
116	Office of Chief Medical Examiner-OTPS	\$14,946,834	\$21,659,324	\$17,674,767	\$18,775,690
117	Health Care Access and Improvement-OTPS	\$165,226,271	\$169,871,095	\$154,219,339	\$157,536,281
118	Mental Hygiene Management Services-OTPS	\$18,940,308	\$19,218,038	\$16,529,498	\$15,238,725
120	Mental Health	\$185,208,164	\$200,174,289	\$185,732,763	\$187,649,347
121	Mental Retardation & Developmental Disabilities	\$446,144,424	\$444,978,450	\$478,745,780	\$478,415,727
122	Chemical Dependency and Health Promotion	\$56,379,898	\$62,477,657	\$54,726,978	\$52,246,553
	Total OTPS	\$1,217,680,542	\$1,313,667,012	\$1,182,807,391	\$1,191,342,466
	Total Agency	\$1,601,638,648	\$1,706,239,821	\$1,560,823,624	\$1,577,409,113

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EXECUTIVE BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the Preliminary Plan	\$618,529	\$1,046,482	\$1,665,011	\$614,342	\$946,480	\$1,560,822
PEGs						
Administrative Efficiencies	\$0	\$0	\$0	(\$1,109)	(\$476)	(\$1,585)
Early Intervention Insurance Maximization	\$0	\$0	\$0	(\$5,000)	\$5,000	\$0
HIV/AIDS Contract Reductions	\$0	\$0	\$0	(\$839)	(\$472)	(\$1,311)
Immunization Efficiencies & Service Reductions	\$0	\$0	\$0	(\$269)	(\$151)	(\$420)
Mental Hygiene Contract Reductions	\$0	\$0	\$0	(\$1,800)	\$0	(\$1,800)
Reductions in Emergency Contraception Services	\$0	\$0	\$0	(\$192)	(\$108)	(\$300)
Total PEGs	\$0	\$0	\$0	(\$9,210)	\$3,793	(\$5,416)
New Needs:						
Additional Food Services	\$0	\$0	\$0	\$553	\$311	\$864
Harlem Asthma Initiative	\$0	\$0	\$0	\$197	\$101	\$299
OCME Personnel Services Need	\$0	\$0	\$0	\$3,898	\$902	\$4,800
OCME WTC Remains Identification	(\$300)	\$0	(\$300)	\$1,200	\$0	\$1,200
Riverside Health Center Lease	\$0	\$0	\$0	\$192	\$108	\$300
Total New Needs	(\$300)	\$0	(\$300)	\$6,040	\$1,423	\$7,463
Other Adjustments						
08 Media Campaign	\$0	\$637	\$637	\$0	\$0	\$0
Adjusting Baseline Entry	\$0	(\$125)	(\$125)	\$0	(\$125)	(\$125)
Allow DHMH PS/OTPS	\$0	\$18	\$18	\$0	\$18	\$18
Article 6 - Draw Down	\$0	(\$225)	(\$225)	\$0	\$0	\$0
Categorical	\$0	\$7,470	\$7,470	\$0	\$0	\$0
CEO: Food Policy Program	\$0	\$0	\$0	\$182	\$103	\$285
CEO: School Based Health and Reproductive Health Centers	\$0	\$0	\$0	\$1,355	\$762	\$2,118
Collective Bargaining	\$1,725	\$789	\$2,514	\$1,875	\$858	\$2,733
Correction of CDC Lead Fringe	\$0	(\$259)	(\$259)	\$0	\$0	\$0
Early Intervention Re-estimate	(\$17,175)	\$8,821	(\$8,354)	\$3,998	(\$4,059)	(\$61)
Fuel & Gas	\$0	\$0	\$0	\$11	\$6	\$17
Intra-City Funds	\$0	\$107	\$107	\$0	\$107	\$107
Heat, Light & Power	(\$713)	\$557	(\$156)	(\$937)	\$961	\$24
Lease Adjustment	\$0	\$0	\$0	\$793	\$742	\$1,535
MH State AID Letter	\$0	\$2,705	\$2,705	\$0	\$2,705	\$2,705
New York/New York III Re-estimate	(\$815)	\$0	(\$815)	(\$1,900)	\$0	(\$1,900)
NYS Budget Reduction - Public Health Services	\$5,600	(\$5,600)	\$0	\$5,800	(\$5,800)	\$0
Put up OCME A6 into OCME R/S	\$0	\$0	\$0	\$0	\$381	\$381
Take Down OCME A6 from DOH R/S	\$0	\$0	\$0	\$0	(\$381)	(\$381)
Realignment	(\$1,803)	\$1,803	\$0	(\$1,803)	\$1,803	\$0
DOHMH-Surveillance	\$0	(\$280)	(\$280)	\$0	(\$448)	(\$448)
School Health Services Transfer from DOE	\$2,172	\$1,119	\$3,290	\$2,172	\$1,119	\$3,290
Take down placeholder \$1	\$0	(\$0)	(\$0)	\$0	\$0	\$0
Technical Adjustment of Mental Hygiene Contract	(\$900)	\$0	(\$900)	\$900	\$0	\$900
Technical Adjustment of Primary Care Information Project	(\$4,299)	(\$2,418)	(\$6,717)	\$2,137	\$1,202	\$3,339
Total Other Adjustments	(\$16,208)	\$15,119	(\$2,716)	\$14,583	(\$47)	\$14,536
Total Executive Plan Budget Changes	(\$16,508)	\$15,119	(\$3,016)	\$11,413	\$5,169	\$16,583
Agency Budget as per the Executive Plan	\$602,021	\$1,061,601	\$1,663,622	\$625,755	\$951,649	\$1,577,405

EXECUTIVE BUDGET ACTION ANALYSIS

Programs to Eliminate the GAP (PEGs)

- **Administrative Efficiencies.** The Department plans to achieve a savings in the amount of \$1.1 million in City funding (1.6 million Gross) in Fiscal 2009 and the outyears through the reduction of OTPS in a number of the Agency's bureaus. This cut will reduce discretionary spending, office supplies, family fitness program hours and a reduction in the Primary Care Capacity initiative.
- **HIV/AIDS Contract Reductions.** The Department plans to achieve a savings in the amount of \$839,040 in City funding (\$1.3 million Gross) in Fiscal 2009 and the outyears through the elimination of the distribution of rapid HIV test kits that the Department provides to the following City hospitals: Beth Israel; Bronx Lebanon; St Luke's; New York Presbyterian; and SUNY Downstate hospitals. The total reduction of rapid test kits due to this cut in funding will be 13,000 (\$12 per kit).

The Department will also evaluate the Bureau of HIV/AIDS Prevention and Control's 27 HIV/AIDS service related contracts with the assistance of an outside consultant with the goal of reducing the total contract portfolio by five contracts. The Bureau will evaluate the CBOs based on the populations they serve, the types of activities they conduct and the effectiveness of these activities. Also, the Bureau will analyze the existing contracts to ensure that there is not a significant overlap in services being offered.

- **Immunization Efficiencies and Service Reductions.** The Department plans to achieve a savings in the amount of \$268,288 in City funding (\$419,200 Gross) in Fiscal 2009 and the outyears through the reduction of Hepatitis A, B and Flu vaccines that it distributes to the Department's health clinics. The reduction will primarily be in flu vaccines, as they make up the majority of the purchased vaccines. The total reduction of funds for vaccines will be \$229,200 (Gross), which equals approximately 20,000 doses. In Fiscal 2007, the Bureau purchased 170,000 doses for the flu and 9,610 doses for Hepatitis B.

The Department currently receives approximately 25 percent of immunizations reported to the Citywide Immunization Registry (which is mandated by the City Health Code) through paper reports. It is anticipated that the number of paper forms will decline over the upcoming year resulting in a cost savings of \$190,000 (Gross).

- **Reductions in Emergency Contraception Services.** The Department plans to achieve a savings in the amount of \$192,000 in City funding (\$300,000 Gross) in Fiscal 2009 and the outyears through the elimination of the following two contracts: Planned Parenthood of New York City and Public Health Solutions (formerly MHRA). Emergency Contraception contracts with New York Presbyterian Hospital and the Trustees of Columbia – Harlem Health Promotion Center remain fully funded. With the elimination of the above contracts, approximately 7,000 pill packs and prescriptions will not be provided.

New Needs

- **Additional Food Safety Resources.** The Department plans to commit an additional \$553,000 in City funding (\$864,320 Gross) in Fiscal 2009, \$562,000 in City funding (\$877,422 Gross) in Fiscal 2010 and \$602,000 in City funding (\$940,812 Gross) in Fiscal 2011 and the outyears, which will allow for an additional head count of 15 personnel. The largest component of the expansion is due to a more thorough inspection procedure at food service establishments (FSEs). The Department requires additional Public Health Sanitarians in order to inspect 100 percent of all FSEs in the City. The new hires will consist of 10 additional food inspectors (sanitarians) and five administrative hires in the Bureau of Food Safety and Community Sanitation.
- **Harlem Asthma Initiative.** The Department plans to commit \$197,010 in City funding (\$298,500 Gross) in Fiscal 2009 for additional outreach and care coordination services to enhance efforts to address chronic asthma among young children in the Harlem area. This funding is not baselined and will only affect the Department's Fiscal 2009 Budget.
- **OCME Personnel Services Need.** The Department plans to commit \$3.9 million in City funding (\$4.8 million Gross) in Fiscal 2009, \$5.5 million (\$6.5 million Gross) in Fiscal 2010 and \$5.7 million in City funding (\$6.7 million Gross) in Fiscal 2011 and the outyears to fund the difference between the original new need for head count in the 2002 budget and the cost of hiring the personnel in 2008. For the period the positions went unfilled, the Department did not receive any labor settlements. The average increase per individual personnel is \$13,300.
- **Riverside Health Center Lease.** The Department plans to commit \$192,000 in City funding (\$300,000 Gross) in Fiscal 2009 and Fiscal 2010 for a swing space location while renovations take place at the Riverside Health Center, which will last approximately two-years. The Department of Design and Construction (DDC) is managing this project. Funding is provided for two years, but the project may require up to three years. The anticipated completion date by the DCC is June 2011.

Other Adjustments

- **CEO: Food Policy Program.** The Department plans to continue a Center on Economic Opportunities (CEO) program by committing an additional \$182,000 in City funding (\$285,000 Gross) in Fiscal Year 2009 for five additional administrative City personnel. The initiative will help to address the ongoing issue of obesity and other chronic conditions that affect low-income communities at a disproportionate rate to the overall population of the City. This funding is not baselined and will only affect the Department's Fiscal 2009 Budget.
- **CEO: School-Based Health and Reproductive Health Centers.** This CEO initiative that will provide for the operation a number of health and reproductive health centers in selected high schools. The Department plans to commit \$1.4 million in City funding (\$2.1 million Gross) in Fiscal 2009 and hire three additional administrative City personnel. This funding is not baselined and will only affect the Department's Fiscal 2009 Budget.

- **Collective Bargaining for Associate Staff Analysts.** Beginning in Fiscal 2008, annual funds totaling \$1.7 million in City funding (\$2.5 million Gross) in Fiscal 2008 and \$1.9 million in City funding (\$2.7 million Gross) in Fiscal 2009 and the outyears are being transferred from the Labor Reserve in the Miscellaneous Budget to the Budget of DOHMH to cover the costs associate with recent collective bargaining settlements with Associate Staff Analysts, Automotive Services Workers and DC37.
- **Technical Adjustment of Primary Care Information Project.** The Department plans to achieve a savings in the amount of \$4.3 million in City funding (\$6.7 million Gross) in Fiscal 2008 and commit additional funding in the amount of \$2.1 million in City funding (\$3.3 million Gross) in Fiscal 2009, \$1.7 million in City funding (\$2.7 million Gross) in Fiscal 2010 and \$431,434 in City funding (\$674,115 Gross) in Fiscal 2011 due to a roll of unexpended FY08 funds for the eClinicalWorks contract and a re-estimate funding needed to complete the project.
- **New York State Budget Reduction – Public Health Services.** The Department plans to commit an additional \$5.6 million in City funding in Fiscal 2008 and \$5.8 million in City funding in Fiscal 2009 to ensure that public health prevention and education programs services are not reduced. This additional City funding will be used to fill a funding gap caused by the cut in Article VI State funding that matches City public health prevention and education dollars with a 36 percent State match. The New York State Budget Reduction initiative not only includes funding for Article VI cuts, but also funds cuts made to Mental Hygiene State Aid and Early Intervention. The amount restored for Article VI funding equals \$1.7 million in Fiscal 2008 and \$1.8 million in Fiscal 2009. The Office of Management and Budget does not plan on covering cuts made to City Council public health programs that receive the Article VI matching funds. This will cause potential Fiscal 2009 Council Initiatives that are Article VI eligible to leverage less State dollars than prior years due to the State reduction.

Department of Health and Mental Hygiene

2009 Executive Budget

The Department of Health and Mental Hygiene (DOHMH) protects and promotes the health and mental well being of all New Yorkers. The Department provides mental health, mental retardation and developmental disability, chemical dependency prevention and treatment, and disaster-related crisis counseling services through over 1,000 contracted programs. The Department's Early Intervention Program provides services to developmentally delayed infants and toddlers. The Department operates 5 immunization walk-in clinics, 9 chest centers and 10 sexually-transmitted disease clinics in addition to HIV testing and counseling centers, and provides health services at public elementary and intermediate schools. The Department provides birth and death certificates. The Department conducts health and safety inspections to enforce the City Health Code, and protects public safety through an immediate response to emergent public health threats. The Department also includes the Office of Chief Medical Examiner, which is responsible for investigating sudden or violent deaths and performs DNA analysis.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending by Program					
Administration - General	\$172,331,158	\$162,478,999	\$229,975,210	\$134,537,979	\$138,128,679
Disease Prevention & Treatment - Bioterrorism	\$19,382,140	\$24,127,459	\$34,202,770	\$15,156,416	\$15,148,595
Disease Prevention & Treatment - Communicable	\$1,789,956	\$2,432,187	\$4,332,125	\$3,946,870	\$3,479,220
Disease Prevention & Treatment - HIV/AIDS	\$191,084,630	\$183,425,930	\$213,825,149	\$173,218,281	\$172,135,275
Disease Prevention & Treatment - Immunization	\$10,959,043	\$14,929,427	\$15,577,258	\$13,314,411	\$12,598,915
Disease Prevention & Treatment - Labs	\$12,898,137	\$9,577,705	\$10,396,809	\$9,159,341	\$9,010,396
Disease Prevention & Treatment - STDs	\$12,708,497	\$15,791,181	\$15,900,454	\$14,379,822	\$14,400,145
Disease Prevention & Treatment - TB	\$24,481,473	\$24,994,016	\$31,195,843	\$32,328,333	\$32,546,567
Environmental Disease Prevention	\$29,175,242	\$11,954,970	\$12,712,598	\$12,088,952	\$12,013,952
Environmental Health - Animal Control	\$9,135,357	\$8,841,955	\$9,838,060	\$9,595,757	\$9,595,757
Environmental Health - Day Care	\$8,904,963	\$11,795,582	\$9,499,421	\$9,035,774	\$8,831,498
Environmental Health - Food Safety	\$10,879,555	\$11,700,277	\$14,138,164	\$15,688,220	\$16,601,304
Environmental Health - Pest Control	\$10,686,807	\$11,989,456	\$12,376,861	\$10,650,617	\$10,740,183
Environmental Health - Poison Control	\$1,081,663	\$1,063,168	\$1,432,725	\$1,433,375	\$1,433,375
Environmental Health - Sciences and Engineering	\$2,299,486	\$3,282,968	\$7,152,909	\$5,722,980	\$5,722,980
Environmental Health - West Nile	\$0	\$8,528,332	\$298,043	\$362,653	\$362,653
Epidemiology	\$7,941,219	\$11,605,077	\$12,675,959	\$11,690,834	\$11,660,834
Health Care Access & Improvement - Insurance	\$12,650,807	\$12,352,916	\$10,273,011	\$8,623,047	\$8,579,449
Health Care Access & Improvement - Oral	\$7,729,651	\$7,734,081	\$6,784,503	\$6,465,705	\$6,458,778
Health Care Access & Improvement - PCIP	\$0	\$3,390,707	\$12,207,786	\$8,167,349	\$11,647,641
Health Care Access & Improvement - PHS	\$142,209,045	\$143,250,584	\$146,555,074	\$154,402,190	\$154,403,120
Health Promotion & Disease Prev - Chronic Disease	\$3,779,858	\$10,253,409	\$12,825,607	\$5,592,301	\$6,043,856
Health Promotion & Disease Prev - DPHOs	\$3,376,730	\$5,568,257	\$5,498,604	\$5,245,975	\$5,149,975
Health Promotion & Disease Prev - Maternal & Child	\$17,766,507	\$25,983,610	\$20,670,997	\$32,552,256	\$32,252,256
Health Promotion & Disease Prev - Schools	\$54,267,034	\$73,921,341	\$87,670,729	\$77,799,886	\$83,734,142
Health Promotion & Disease Prev - Tobacco	\$4,791,314	\$12,210,685	\$15,834,802	\$13,204,228	\$13,204,228
Mental Hygiene - Chemical Dependency	\$45,063,997	\$47,925,745	\$56,756,911	\$55,560,578	\$53,080,153
Mental Hygiene - Early Intervention	\$470,636,602	\$450,910,636	\$369,184,587	\$452,775,791	\$452,939,715
Mental Hygiene - Mental Health Services	\$151,102,833	\$159,026,013	\$169,289,822	\$167,635,091	\$169,551,675
Mental Hygiene - MRDD	\$29,513,867	\$27,035,548	\$28,157,784	\$28,254,634	\$27,763,307
Office of Chief Medical Examiner	\$39,601,887	\$61,451,366	\$69,906,778	\$58,302,145	\$64,258,657
World Trade Center	\$1,294,261	\$2,207,746	\$16,483,163	\$13,931,833	\$13,931,833

Note: "NA" means that data is not available

Total	\$1,509,523,716	\$1,561,741,334	\$1,663,630,516	\$1,560,823,624	\$1,577,409,113
Funding					
City Funds	NA	NA	\$602,016,183	\$614,342,879	\$625,752,068
Federal - Community Development	NA	NA	\$553,000	\$553,000	\$553,000
Federal - Other	NA	NA	\$316,492,016	\$255,540,845	\$255,551,603
Intra City	NA	NA	\$16,562,803	\$4,663,102	\$4,214,983
Other Categorical	NA	NA	\$233,307,043	\$243,590,615	\$245,090,738
State	NA	NA	\$494,699,471	\$442,133,183	\$446,246,721
Total	NA	NA	\$1,663,630,516	\$1,560,823,624	\$1,577,409,113
Full-Time Positions	3,951	4,182	5,661	5,375	5,392
Contracts	NA	NA	1,564	1,670	1,596

Note: "NA" means that data is not available

Administration - General

This program includes the commissioner's office and all other agency-wide administrative services, including management information and analysis, management planning, finance, personnel, labor relations, general services, data processing, general counsel, public information and operations site support which includes security and custodial services.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$62,883,501	\$69,345,277	\$88,154,139	\$86,687,123	\$87,997,059
Other than Personal Services	\$109,447,656	\$93,133,722	\$141,821,071	\$47,850,856	\$50,131,620
Total	\$172,331,158	\$162,478,999	\$229,975,210	\$134,537,979	\$138,128,679
Funding					
City Funds	NA	NA	\$136,080,780	\$68,978,616	\$70,432,037
Federal - Other	NA	NA	\$10,782,158	\$5,846,105	\$5,846,105
Intra City	NA	NA	\$1,003,976	\$190,980	\$190,980
Other Categorical	NA	NA	\$2,536,419	\$3,121,244	\$3,121,244
State	NA	NA	\$79,571,877	\$56,401,034	\$58,538,313
Total	NA	NA	\$229,975,210	\$134,537,979	\$138,128,679
Full-Time Positions	865	986	1,504	1,335	1,341
Contracts	NA	NA	559	566	567
AIDS Services	NA	NA	1	0	0
Cleaning Services	NA	NA	32	32	32
Contractual Services - General	NA	NA	14	16	16
Data Processing Equipment Maintenance	NA	NA	31	31	31
Economic Development	NA	NA	8	8	8
Maintenance and Operation of Infrastructure	NA	NA	77	79	79
Maintenance and Repairs - General	NA	NA	36	36	36
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	12	12	12
Mental Hygiene Services	NA	NA	1	0	1
Office Equipment Maintenance	NA	NA	43	42	42
Printing Services	NA	NA	50	50	50
Professional Services - Accounting Services	NA	NA	70	71	71
Professional Services - Computer Services	NA	NA	5	7	7
Professional Services - Other	NA	NA	69	69	69
Security Services	NA	NA	3	3	3
Telecommunications Maintenance	NA	NA	15	14	14
Temporary Services	NA	NA	76	80	80
Training Program for City Employees	NA	NA	16	16	16

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Average response time for mailed requests for birth certificates (days)	Service Quality	5	4.4	5	5.3	5	6.7	5	2.2
Average response time for mailed requests for death certificates (days)	Service Quality	8	7.4	8	12.3	8	16.2	8	10.5

Note: "NA" means that data is not available

Disease Prevention & Treatment - Bioterrorism

The Bio-terrorism Hospital Preparedness Program creates and collaborates on multiple preparedness activities for health care providers and facilities.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$12,874,651	\$14,273,077	\$16,884,467	\$15,000,000	\$15,000,000
Other than Personal Services	\$6,507,488	\$9,854,382	\$17,318,303	\$156,416	\$148,595
Total	\$19,382,140	\$24,127,459	\$34,202,770	\$15,156,416	\$15,148,595
Funding					
City Funds	NA	NA	\$33,668	\$102,663	\$97,658
Federal - Other	NA	NA	\$33,791,324	\$15,000,000	\$15,000,000
Other Categorical	NA	NA	\$16,452	\$0	\$0
State	NA	NA	\$361,326	\$53,753	\$50,937
Total	NA	NA	\$34,202,770	\$15,156,416	\$15,148,595
Full-Time Positions	178	175	269	187	187
Contracts	NA	NA	1	0	0
Cleaning Services	NA	NA	1	0	0

Note: "NA" means that data is not available

Disease Prevention & Treatment - Communicable

The Bureau of Communicable Disease is responsible for 52 of the 66 infectious diseases that are reportable to the New York City Department of Health. The Bureau investigates individual cases of disease; ensures that household, or other close contacts receive preventive treatment when appropriate; investigates disease outbreaks; collects and analyses data on disease trends; educates the public and medical community regarding disease prevention and treatment; monitors drug resistance patterns for select diseases; monitors emerging infectious diseases; and provides active surveillance for waterborne disease and Malaria.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$1,401,020	\$2,182,550	\$3,201,132	\$3,287,440	\$2,857,065
Other than Personal Services	\$388,937	\$249,637	\$1,130,993	\$659,430	\$622,155
Total	\$1,789,956	\$2,432,187	\$4,332,125	\$3,946,870	\$3,479,220
Funding					
City Funds	NA	NA	\$1,160,763	\$1,030,629	\$1,018,129
Federal - Other	NA	NA	\$2,233,740	\$1,806,034	\$1,806,034
Intra City	NA	NA	\$55,300	\$503,419	\$55,300
Other Categorical	NA	NA	\$318,004	\$115,673	\$115,673
State	NA	NA	\$564,318	\$491,115	\$484,084
Total	NA	NA	\$4,332,125	\$3,946,870	\$3,479,220
Full-Time Positions	20	31	40	35	30
Contracts	NA	NA	1	1	1
Professional Services - Other	NA	NA	1	1	1

Note: "NA" means that data is not available

Disease Prevention & Treatment - HIV/AIDS

The Bureau of HIV/AIDS performs HIV and AIDS surveillance, participates in community planning through the New York City HIV Prevention Planning Group and the HIV planning Council and oversees contracts for HIV prevention, care and housing in New York City.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$15,035,202	\$16,077,739	\$18,392,442	\$14,569,078	\$14,797,072
Other than Personal Services	\$176,049,427	\$167,348,191	\$195,432,707	\$158,649,203	\$157,338,203
Total	\$191,084,630	\$183,425,930	\$213,825,149	\$173,218,281	\$172,135,275
Funding					
City Funds	NA	NA	\$13,369,163	\$9,393,113	\$8,782,067
Federal - Other	NA	NA	\$190,037,980	\$157,593,079	\$157,593,079
Intra City	NA	NA	\$33,948	\$0	\$0
Other Categorical	NA	NA	\$1,406	\$0	\$0
State	NA	NA	\$10,382,652	\$6,232,089	\$5,760,129
Total	NA	NA	\$213,825,149	\$173,218,281	\$172,135,275
Full-Time Positions	272	279	345	321	322
Contracts	NA	NA	96	97	97
AIDS Services	NA	NA	45	45	45
Contractual Services - General	NA	NA	15	15	15
Data Processing Equipment Maintenance	NA	NA	1	1	1
Economic Development	NA	NA	0	1	1
Maintenance and Repairs - General	NA	NA	5	5	5
Office Equipment Maintenance	NA	NA	7	7	7
Professional Services - Other	NA	NA	16	16	16
Telecommunications Maintenance	NA	NA	4	4	4
Temporary Services	NA	NA	0	1	1
Training Program for City Employees	NA	NA	3	2	2

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Persons diagnosed, living, and reported with HIV/AIDS	Demand	NA	94,034	NA	96,244	NA	98,388	NA	NA
New Adult AIDS cases diagnosed	Outcome	NA	4,345	NA	4,156	NA	3,750	NA	NA
New pediatric AIDS cases diagnosed	Outcome	NA	8	NA	8	NA	2	NA	NA
Number of Male Condoms Distributed (000)	Outcome	NA	NA	NA	3,855	NA	17,770	NA	9,560
Number of New Yorkers who die from HIV/AIDS (CY)	Outcome	NA	1,451	NA	1,419	NA	1,209	1,000	NA
Individuals tested for HIV	Output	NA	141,174	NA	152,778	NA	158,866	NA	NA
Unduplicated clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March-February) (000)	Output	NA	NA	NA	43.3	NA	42.0	NA	NA

Note: "NA" means that data is not available

Disease Prevention & Treatment - Immunization

The Bureau of Immunization operates clinics, monitors school entrance vaccination rates, and maintains the Citywide Immunization Registry. The Bureau promotes the immunization of children and adults against Hepatitis B, Measles, Mumps and Rubella, Varicella, Diphtheria, Tetanus, Pertussis, Haemophilus Influenzae Type B, Polio, Influenza and Pneumococcal disease. Since 2002, the Bureau of Immunization has expanded beyond its core functions to ensure the agency's readiness to respond to the threat of bio-terrorism.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$6,742,328	\$7,699,141	\$6,731,108	\$7,700,202	\$7,734,706
Other than Personal Services	\$4,216,715	\$7,230,286	\$8,846,150	\$5,614,209	\$4,864,209
Total	\$10,959,043	\$14,929,427	\$15,577,258	\$13,314,411	\$12,598,915
Funding					
City Funds	NA	NA	\$4,146,273	\$3,839,387	\$3,393,891
Federal - Other	NA	NA	\$9,497,373	\$7,707,567	\$7,707,567
State	NA	NA	\$1,933,612	\$1,767,457	\$1,497,457
Total	NA	NA	\$15,577,258	\$13,314,411	\$12,598,915
Full-Time Positions	139	137	156	163	163
Contracts	NA	NA	2	5	5
Economic Development	NA	NA	0	1	1
Printing Services	NA	NA	1	1	1
Professional Services - Other	NA	NA	1	1	1
Temporary Services	NA	NA	0	1	1
Training Program for City Employees	NA	NA	0	1	1

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Children in the public schools who have completed required immunizations (%)	Outcome	97.0%	97.4%	97.0%	97.6%	97.0%	98.4%	97.0%	90.0%
Seniors, aged 65+, who received a flu shot in the last 12 months (%) (CY 04-06)	Outcome	66.1%	64.0%	70.0%	54.0%	73.0%	59.0%	77.0%	NA

Note: "NA" means that data is not available

Disease Prevention & Treatment - Labs

The Public Health Laboratory (PHL) provides state-of-the-art laboratory services to identify and investigate infectious diseases, including rapid testing from bio-terrorist agents. PHL performs tests for conditions such as rabies, West Nile virus and certain environmental exposures not offered by commercial laboratories. It is also the City's largest HIV testing laboratory.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$7,715,222	\$6,817,875	\$6,814,516	\$6,240,427	\$6,240,427
Other than Personal Services	\$5,182,915	\$2,759,830	\$3,582,293	\$2,918,914	\$2,769,969
Total	\$12,898,137	\$9,577,705	\$10,396,809	\$9,159,341	\$9,010,396
Funding					
City Funds	NA	NA	\$7,123,542	\$6,340,202	\$6,244,877
Other Categorical	NA	NA	\$13,500	\$0	\$0
State	NA	NA	\$3,259,767	\$2,819,139	\$2,765,519
Total	NA	NA	\$10,396,809	\$9,159,341	\$9,010,396
Full-Time Positions	130	120	124	124	124
Contracts	NA	NA	52	52	52
Maintenance and Repairs - General	NA	NA	31	31	31
Office Equipment Maintenance	NA	NA	13	13	13
Printing Services	NA	NA	5	5	5
Telecommunications Maintenance	NA	NA	3	3	3

Note: "NA" means that data is not available

Disease Prevention & Treatment - STDs

The Bureau of Sexually Transmitted Disease Control (STD) promotes behaviors that prevent STDs; monitors STD trends; promotes STD diagnosis, counseling, partner notification, contact tracing and referrals; and conducts research to gather new information about risk behaviors, prevention and treatment. The Bureau's 10 full-services STD clinics and free standing HIV counseling and testing site are the venues through which DOHMH offers HIV testing, performing 35,000 HIV tests each year. Free and confidential STD Services, Emergency Contraception, Hepatitis B Vaccine, Hepatitis A vaccine for high-risk patients, Hepatitis C screening for high-risk patients, HIV Counseling and Rapid Testing are all services a person can access at STD clinics.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$11,241,345	\$11,981,026	\$12,940,174	\$11,967,976	\$11,988,299
Other than Personal Services	\$1,467,152	\$3,810,156	\$2,960,280	\$2,411,846	\$2,411,846
Total	\$12,708,497	\$15,791,181	\$15,900,454	\$14,379,822	\$14,400,145
Funding					
City Funds	NA	NA	\$5,544,299	\$5,892,609	\$5,905,616
Federal - Other	NA	NA	\$6,974,251	\$5,068,311	\$5,068,311
Other Categorical	NA	NA	\$1,017,456	\$960,581	\$960,581
State	NA	NA	\$2,364,448	\$2,458,321	\$2,465,637
Total	NA	NA	\$15,900,454	\$14,379,822	\$14,400,145
Full-Time Positions	154	155	187	178	186
Contracts	NA	NA	8	10	10
Data Processing Equipment Maintenance	NA	NA	0	1	1
Maintenance and Repairs - General	NA	NA	5	5	5
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	0	1	1
Professional Services - Other	NA	NA	2	2	2
Training Program for City Employees	NA	NA	1	1	1

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Syphilis cases	Outcome	NA	646	NA	587	NA	805	NA	296

Note: "NA" means that data is not available

Disease Prevention & Treatment - TB

The Bureau of Tuberculosis Control's mission is to prevent the spread of Tuberculosis (TB) and eliminate it as a public health problem in New York City. The Bureau looks to identify all individuals with suspected or confirmed TB disease and ensure their appropriate treatment; and to ensure that persons at high risk for progression from dormant infection to active disease – including contacts of active cases, individuals with compromised systems, and recent immigrants from areas where TB is widespread – receive treatment for dormant TB infection to prevent the development of TB disease. State-of-the-art chest clinics are now open in communities with disproportionately high rates of TB, including Bedford (in Brooklyn), Chelsea (in Manhattan) and Corona (in Queens).

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$18,422,730	\$18,470,002	\$20,642,830	\$22,224,415	\$22,431,891
Other than Personal Services	\$6,058,743	\$6,524,014	\$10,553,013	\$10,103,918	\$10,114,676
Total	\$24,481,473	\$24,994,016	\$31,195,843	\$32,328,333	\$32,546,567
Funding					
City Funds	NA	NA	\$7,494,371	\$8,454,583	\$8,587,368
Federal - Other	NA	NA	\$16,359,018	\$16,301,807	\$16,312,565
Intra City	NA	NA	\$499,453	\$499,453	\$499,453
Other Categorical	NA	NA	\$1,959,248	\$1,824,470	\$1,824,470
State	NA	NA	\$4,883,753	\$5,248,020	\$5,322,711
Total	NA	NA	\$31,195,843	\$32,328,333	\$32,546,567
Full-Time Positions	323	310	323	344	343
Contracts	NA	NA	35	39	39
Cleaning Services	NA	NA	0	5	5
Data Processing Equipment Maintenance	NA	NA	5	5	5
Economic Development	NA	NA	1	0	0
Maintenance and Repairs - General	NA	NA	8	8	8
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	4	4	4
Printing Services	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	3	3	3
Professional Services - Other	NA	NA	13	13	13

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
New tuberculosis cases (CY 04-06)	Outcome	NA	1,039	NA	984	NA	953	NA	281
Patients who complete treatment for active tuberculosis (%) (CY 04-06)	Outcome	90.0%	92.4%	90.0%	92.3%	90.0%	90.0%	90.0%	88.8%

Note: "NA" means that data is not available

Environmental Disease Prevention

The Bureau of Environmental Disease Prevention prevents and controls environmentally and occupationally related diseases. Programs include Lead Poisoning Prevention and Environmental and Occupational Disease Epidemiology and the Emergency Preparedness Unit.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$6,888,386	\$8,669,524	\$9,609,125	\$10,201,228	\$10,201,228
Other than Personal Services	\$22,286,856	\$3,285,447	\$3,103,473	\$1,887,724	\$1,812,724
Total	\$29,175,242	\$11,954,970	\$12,712,598	\$12,088,952	\$12,013,952
Funding					
City Funds	NA	NA	\$7,731,342	\$6,450,267	\$6,402,267
Federal - Other	NA	NA	\$3,904,520	\$4,142,519	\$4,142,519
Other Categorical	NA	NA	\$0	\$750,000	\$750,000
State	NA	NA	\$1,076,736	\$746,166	\$719,166
Total	NA	NA	\$12,712,598	\$12,088,952	\$12,013,952
Full-Time Positions	123	136	164	159	170
Contracts	NA	NA	6	5	5
Cleaning Services	NA	NA	1	1	1
Data Processing Equipment Maintenance	NA	NA	1	0	0
Maintenance and Operation of Infrastructure	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	1	1	1
Telecommunications Maintenance	NA	NA	1	1	1
Training Program for City Employees	NA	NA	1	1	1

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
New cases among children (aged 6 months to 6 years) with blood levels greater than or equal to 10 micrograms per deciliter	Outcome	NA	2,993	NA	2,574	NA	2,146	NA	845
New cases among children less than 18 years requiring environmental intervention for lead poisoning	Outcome	NA	902	NA	896	NA	714	NA	264
Primary addresses inspected within 7 business days of new case among children requiring environmental intervention for lead	Service Quality	NA	90%	NA	91%	NA	93%	NA	93%

Note: "NA" means that data is not available

Environmental Health - Animal Control

The Bureau of Veterinary and Animal Control Services conducts activities to protect the public from animal-borne disease. Animal care and control services are provided under a contract with the Center for Animal Care and Control (CACC). The scope of the services provided through this contract includes animal pick-up, shelter services, adoption, humane euthanasia and preparation of animals for rabies testing.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$786,387	\$877,527	\$941,153	\$941,153	\$941,153
Other than Personal Services	\$8,348,970	\$7,964,428	\$8,896,907	\$8,654,604	\$8,654,604
Total	\$9,135,357	\$8,841,955	\$9,838,060	\$9,595,757	\$9,595,757
Funding					
City Funds	NA	NA	\$9,436,226	\$9,523,792	\$9,523,792
State	NA	NA	\$401,834	\$71,965	\$71,965
Total	NA	NA	\$9,838,060	\$9,595,757	\$9,595,757
Full-Time Positions	14	12	13	13	13
Contracts	NA	NA	1	1	1
Veterinary Services	NA	NA	1	1	1

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Dog licenses issued	Output	105.0	100.6	105.0	104.4	105.0	100.6	105.0	28.8

Note: "NA" means that data is not available

Environmental Health - Day Care

The Bureau of Day Care is the regulatory agency for childcare services (public and private) operating within New York City. The Bureau regulates Group Childcare and provides licensing and registration services for Group Family Child Care, Family Day Care and School-Age Care. The Bureau ensures that all child care services in the City operate in full compliance with the Health Code and Social Service regulations and are licensed or certified as required; locates and assesses all unlicensed services and assists these operators in becoming licensed or closes them; reduces the health and safety risks by inspecting all Group Childcare centers and group family day care programs annually and family day care and school age programs every two years; and provides orientation sessions to providers seeking certification.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$8,459,750	\$10,143,743	\$7,539,528	\$7,525,169	\$7,552,893
Other than Personal Services	\$445,213	\$1,651,839	\$1,959,893	\$1,510,605	\$1,278,605
Total	\$8,904,963	\$11,795,582	\$9,499,421	\$9,035,774	\$8,831,498
Funding					
City Funds	NA	NA	\$4,318,757	\$4,022,775	\$3,902,019
Federal - Other	NA	NA	\$4,426,342	\$4,426,342	\$4,426,342
Intra City	NA	NA	\$259,720	\$269,250	\$269,250
State	NA	NA	\$494,602	\$317,407	\$233,887
Total	NA	NA	\$9,499,421	\$9,035,774	\$8,831,498
Full-Time Positions	183	196	215	208	214
Contracts	NA	NA	1	9	9
Contractual Services - General	NA	NA	0	8	8
Professional Services - Other	NA	NA	1	1	1

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Day Care site complaints received	Demand	NA	1,435	NA	1,508	NA	1,663	NA	592
Day Care initial site inspections	Output	NA	10,597	NA	15,419	NA	17,668	NA	6,264

Note: "NA" means that data is not available

Environmental Health - Food Safety

The Department's Bureau of Food Safety and Community Sanitation (BFSCS) provides regular and periodic inspections to assure the safety of what you eat. Beyond enforcing regulations to which food service establishment operations must adhere, Bureau inspectors educate operators of these establishments on food safety practices.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$10,864,404	\$10,890,319	\$11,976,930	\$13,470,364	\$14,144,078
Other than Personal Services	\$15,151	\$809,958	\$2,161,234	\$2,217,856	\$2,457,226
Total	\$10,879,555	\$11,700,277	\$14,138,164	\$15,688,220	\$16,601,304
Funding					
City Funds	NA	NA	\$13,339,892	\$14,532,581	\$15,116,790
State	NA	NA	\$798,272	\$1,155,639	\$1,484,514
Total	NA	NA	\$14,138,164	\$15,688,220	\$16,601,304
Full-Time Positions	185	181	222	215	237
Contracts	NA	NA	14	14	14
Economic Development	NA	NA	1	1	1
Maintenance and Repairs - General	NA	NA	1	1	1
Office Equipment Maintenance	NA	NA	1	1	1
Printing Services	NA	NA	10	10	10
Temporary Services	NA	NA	1	1	1

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Food service establishments that fail initial inspection (%)	Outcome	NA	17.5%	NA	19.9%	NA	23.7	NA	28.1%
Restaurants inspected (%)	Outcome	100.0%	99.9%	100.0%	99.9%	100.0%	99.7%	100.0%	29.1%

Note: "NA" means that data is not available

Environmental Health - Pest Control

The Office of Pest Control Services conducts inspections, enforcement, extermination, clean-up and education. The Department seeks to educate property owners and tenants on the best ways to prevent rodent infestations in the first place. When necessary, it will inspect properties with infestations and use its enforcement powers under the NYC Health Code to require property owners and tenants to clean their properties and eliminate conditions that lead to rats.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$8,603,433	\$8,567,326	\$9,364,144	\$9,223,164	\$9,312,730
Other than Personal Services	\$2,083,374	\$3,422,131	\$3,012,717	\$1,427,453	\$1,427,453
Total	\$10,686,807	\$11,989,456	\$12,376,861	\$10,650,617	\$10,740,183
Funding					
City Funds	NA	NA	\$9,848,221	\$9,617,095	\$9,674,417
Federal - Other	NA	NA	\$110,386	\$0	\$0
Intra City	NA	NA	\$1,254,723	\$0	\$0
State	NA	NA	\$1,163,531	\$1,033,522	\$1,065,766
Total	NA	NA	\$12,376,861	\$10,650,617	\$10,740,183
Full-Time Positions	82	82	223	234	235

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Pest control complaints received by DOHMH (000)	Demand	NA	26.6	NA	26.7	NA	22.5	NA	10.0
Pest control referrals by DSNY to DOHMH (000)	Demand	NA	5.0	NA	5.4	NA	5.9	NA	2.5
Compliance inspections failed due to signs of active rats (as a percent of properties failing initial inspection due to signs of active rats)	Outcome	NA	36.0%	NA	40.0%	NA	48.0%	NA	51.0%
Pest control exterminations performed (000)	Output	85.0	88.1	76.0	53.7	55.0	51.6	55.0	16.6

Note: "NA" means that data is not available

Environmental Health - Poison Control

The New York City Poison Control Center receives over 70,000 calls annually. Calls originate from homes, emergency departments, work sites and wherever exposure to poisonous substances may have occurred. Approximately 90% of these exposures occur in the home, and more than half of these calls to poison centers involve children under the age of five. The Center also produces educational materials including brochures, telephone stickers, and videos which are available free of charge. The Center runs workshops available for children, caregivers/parents, older adults, and community-based organizations. Professional education conferences are also available for health care professionals.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$1,081,663	\$1,115,819	\$1,380,251	\$1,380,251	\$1,380,251
Other than Personal Services	\$0	(\$52,652)	\$52,474	\$53,124	\$53,124
Total	\$1,081,663	\$1,063,168	\$1,432,725	\$1,433,375	\$1,433,375
Funding					
City Funds	NA	NA	\$1,132,344	\$1,132,760	\$1,132,760
Other Categorical	NA	NA	\$220,000	\$220,000	\$220,000
State	NA	NA	\$80,381	\$80,615	\$80,615
Total	NA	NA	\$1,432,725	\$1,433,375	\$1,433,375
Full-Time Positions	13	12	15	14	14

Note: "NA" means that data is not available

Environmental Health - Sciences and Engineering

The Bureau of Environmental Sciences and Engineering investigates, assesses, and prevents public health threats from toxic and hazardous materials, ionizing radiation, food-borne illness, and mosquitoes, and monitors the quality and safety of drinking water and recreational water. The Bureau performs emergency and non-emergency environmental investigation; health-hazard assessment and prevention; the licensing, registration, and inspection of radiological materials and ionizing radiation-producing equipment; emergency response; and drinking water surveillance.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$2,253,160	\$2,857,601	\$3,877,075	\$2,999,422	\$2,999,422
Other than Personal Services	\$46,326	\$425,368	\$3,275,834	\$2,723,558	\$2,723,558
Total	\$2,299,486	\$3,282,968	\$7,152,909	\$5,722,980	\$5,722,980
Funding					
City Funds	NA	NA	\$4,304,058	\$4,310,782	\$4,310,782
Federal - Other	NA	NA	\$258,636	\$0	\$0
Intra City	NA	NA	\$734,183	\$0	\$0
Other Categorical	NA	NA	\$140,576	\$140,576	\$140,576
State	NA	NA	\$1,715,456	\$1,271,622	\$1,271,622
Total	NA	NA	\$7,152,909	\$5,722,980	\$5,722,980
Full-Time Positions	44	48	62	46	51

Note: "NA" means that data is not available

Environmental Health - West Nile

To prevent the spread of West Nile virus (WNV), the Department actively monitors humans, birds, mammals and mosquitoes for the presence of WNV and performs larval and mosquito control.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$0	\$280,029	\$262,043	\$362,653	\$362,653
Other than Personal Services	\$0	\$8,248,304	\$36,000	\$0	\$0
Total	\$0	\$8,528,332	\$298,043	\$362,653	\$362,653
Funding					
City Funds	NA	NA	\$193,628	\$222,018	\$222,018
Other Categorical	NA	NA	\$55,476	\$55,476	\$55,476
State	NA	NA	\$48,939	\$85,159	\$85,159
Total	NA	NA	\$298,043	\$362,653	\$362,653
Full-Time Positions	0	2	3	3	5

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
West Nile virus cases reported	Outcome	NA	5	NA	14	NA	12	NA	NA

Note: "NA" means that data is not available

Epidemiology

The Bureau of Epidemiology Services collects, analyzes and communicates data to monitor and improve the health of New Yorkers. The Bureau uses a multidisciplinary and collaborative approach to serve and respond to the changing needs of New York City's diverse population.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$7,846,321	\$8,338,882	\$9,492,361	\$9,364,267	\$9,364,267
Other than Personal Services	\$94,898	\$3,266,195	\$3,183,598	\$2,326,567	\$2,296,567
Total	\$7,941,219	\$11,605,077	\$12,675,959	\$11,690,834	\$11,660,834
Funding					
City Funds	NA	NA	\$8,579,066	\$8,320,009	\$8,300,809
Intra City	NA	NA	\$17,000	\$0	\$0
Other Categorical	NA	NA	\$562,255	\$0	\$0
State	NA	NA	\$3,517,638	\$3,370,825	\$3,360,025
Total	NA	NA	\$12,675,959	\$11,690,834	\$11,660,834
Full-Time Positions	133	150	166	167	168
Contracts	NA	NA	34	49	49
Cleaning Services	NA	NA	0	0	0
Contractual Services - General	NA	NA	0	15	15
Maintenance and Repairs - General	NA	NA	2	2	2
Office Equipment Maintenance	NA	NA	11	11	11
Printing Services	NA	NA	9	9	9
Professional Services - Other	NA	NA	7	7	7
Telecommunications Maintenance	NA	NA	2	2	2
Temporary Services	NA	NA	3	3	3

Note: "NA" means that data is not available

Health Care Access & Improvement - Insurance

This Division administers and monitors Medicaid managed care plans, which deliver health care services to most Medicaid beneficiaries in New York City. The Division executes contractual agreements with managed care plans and monitors the performance of these plans.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$4,434,901	\$3,831,416	\$4,693,674	\$4,301,605	\$4,218,500
Other than Personal Services	\$8,215,906	\$8,521,500	\$5,579,337	\$4,321,442	\$4,360,949
Total	\$12,650,807	\$12,352,916	\$10,273,011	\$8,623,047	\$8,579,449
Funding					
City Funds	NA	NA	\$2,269,735	\$2,253,453	\$2,238,758
Federal - Other	NA	NA	\$937,229	\$805,981	\$805,981
Intra City	NA	NA	\$4,522,000	\$3,200,000	\$3,200,000
Other Categorical	NA	NA	\$0	\$45,616	\$45,616
State	NA	NA	\$2,544,047	\$2,317,997	\$2,289,094
Total	NA	NA	\$10,273,011	\$8,623,047	\$8,579,449
Full-Time Positions	66	57	84	66	76
Contracts	NA	NA	5	5	5
Printing Services	NA	NA	1	1	1
Professional Services - Other	NA	NA	2	2	2
Temporary Services	NA	NA	2	2	2

Note: "NA" means that data is not available

Health Care Access & Improvement - Oral

The Bureau of Oral Health promotes the oral health of New York City residents through the prevention and control of oral diseases. To expand its reach, the Bureau partners with academic institutions, private corporations and dental organizations. Services are available to children and adolescents at a network of clinics in health centers and community sites such as schools.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$6,467,811	\$5,861,021	\$5,910,088	\$5,616,860	\$5,616,860
Other than Personal Services	\$1,261,840	\$1,873,060	\$874,415	\$848,845	\$841,918
Total	\$7,729,651	\$7,734,081	\$6,784,503	\$6,465,705	\$6,458,778
Funding					
City Funds	NA	NA	\$4,578,480	\$4,362,411	\$4,357,978
State	NA	NA	\$2,206,023	\$2,103,294	\$2,100,800
Total	NA	NA	\$6,784,503	\$6,465,705	\$6,458,778
Full-Time Positions	65	55	52	52	52
Contracts	NA	NA	8	8	8
Cleaning Services	NA	NA	1	1	1
Economic Development	NA	NA	1	1	1
Maintenance and Repairs - General	NA	NA	1	1	1
Maintenance and Repairs - Motor Vehicle Equipment	NA	NA	1	1	1
Office Equipment Maintenance	NA	NA	1	1	1
Telecommunications Maintenance	NA	NA	1	1	1
Temporary Services	NA	NA	2	2	2

Note: "NA" means that data is not available

Health Care Access & Improvement - PCIP

The Primary Care Information Project (PCIP) is a surveillance project, which uses encounter data to monitor health status of outpatients from the Health and Hospitals Corporation (HHC) and Federally Qualified Health Centers (FQHCs). A part of this program is the eClinician.org Project, which will provide 500 Federally Qualified Health Center (FQHC) providers with hand-held personal digital assistants (PDAs), loaded with clinical decision-making support software.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$0	\$754,924	\$3,022,106	\$2,551,178	\$2,692,194
Other than Personal Services	\$0	\$2,635,783	\$9,185,680	\$5,616,171	\$8,955,447
Total	\$0	\$3,390,707	\$12,207,786	\$8,167,349	\$11,647,641
Funding					
City Funds	NA	NA	\$4,658,931	\$4,295,240	\$6,522,627
Federal - Other	NA	NA	\$1,330,680	\$728,480	\$728,480
State	NA	NA	\$6,218,175	\$3,143,629	\$4,396,534
Total	NA	NA	\$12,207,786	\$8,167,349	\$11,647,641
Full-Time Positions	0	13	33	17	22
Contracts	NA	NA	1	1	1
Professional Services - Other	NA	NA	1	1	1

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Adult New Yorkers without a regular doctor (%) (CY)	Outcome	NA	21.0%	NA	20.5%	NA	21.0%	20.0%	NA

Note: "NA" means that data is not available

Health Care Access & Improvement - PHS

There are more than 100,000 admissions to the New York City prison system each year and the system houses roughly 13,500 inmates and detainees each day. The Office of Correctional Public Health is responsible for managing correctional health services for the City of New York, providing comprehensive medical, and dental services to inmates in the city's correctional facilities.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$11,461,323	\$7,453,278	\$7,954,046	\$7,560,635	\$7,561,565
Other than Personal Services	\$130,747,722	\$135,797,306	\$138,601,028	\$146,841,555	\$146,841,555
Total	\$142,209,045	\$143,250,584	\$146,555,074	\$154,402,190	\$154,403,120
Funding					
City Funds	NA	NA	\$131,780,714	\$138,786,626	\$138,787,556
Federal - Other	NA	NA	\$53,489	\$203,191	\$203,191
Other Categorical	NA	NA	\$358,562	\$117,060	\$117,060
State	NA	NA	\$14,362,309	\$15,295,313	\$15,295,313
Total	NA	NA	\$146,555,074	\$154,402,190	\$154,403,120
Full-Time Positions	182	106	116	72	79
Contracts	NA	NA	3	3	3
Hospitals Contracts	NA	NA	2	3	3
Professional Services - Accounting Services	NA	NA	1	0	0

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Correctional Health: Total number of intake exams	Demand	NA	NA	NA	NA	NA	89,052	NA	30,733

Note: "NA" means that data is not available

Health Promotion & Disease Prev - Chronic Disease

The Bureau of Chronic Disease Prevention promotes health behaviors to prevent and control chronic diseases, such as diabetes, heart disease and cancer. The Bureau's approach includes a broad focus on biological, psychological, social and environmental issues. The Department's Asthma Initiative is also found here. The Initiative aims to reduce asthma related illness and death in New York City by promoting asthma control in a variety of settings, including schools, communities and health care institutions.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$1,472,371	\$4,279,402	\$5,252,559	\$3,477,542	\$3,780,597
Other than Personal Services	\$2,307,488	\$5,974,007	\$7,573,048	\$2,114,759	\$2,263,259
Total	\$3,779,858	\$10,253,409	\$12,825,607	\$5,592,301	\$6,043,856
Funding					
City Funds	NA	NA	\$7,025,734	\$3,588,024	\$3,889,489
Other Categorical	NA	NA	\$337,411	\$0	\$0
State	NA	NA	\$5,462,462	\$2,004,277	\$2,154,367
Total	NA	NA	\$12,825,607	\$5,592,301	\$6,043,856
Full-Time Positions	21	49	98	52	57
Contracts	NA	NA	53	53	53
Cleaning Services	NA	NA	1	1	1
Maintenance and Operation of Infrastructure	NA	NA	1	1	1
Printing Services	NA	NA	11	11	11
Professional Services - Other	NA	NA	34	34	34
Security Services	NA	NA	0	0	0
Training Program for City Employees	NA	NA	6	6	6

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Adults, aged 50+, who received a colonoscopy in the past ten years	Outcome	43.6%	52.2%	45.2%	55.0%	58.0%	59.7%	60.0%	NA
Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY 04-06)	Outcome	NA	6.5	NA	5.4	5.1	5.4	4.8	NA
Screening rates for breast cancer (CY 02-06) (%)	Outcome	NA	77%	NA	73%	NA	75%	77%	NA
Screening rates for cervical cancer (CY 02-06) (%)	Outcome	NA	81%	NA	80%	NA	81%	83%	NA

Note: "NA" means that data is not available

Health Promotion & Disease Prev - DPHOs

The Department has established three District Public Health Offices (DPHOs) in high-risk neighborhoods: the South and East Bronx, East and Central Harlem, and North and Central Brooklyn. These are areas with persistent and widespread health problems. In each community, the DPHO coordinates and monitors existing public health programs, expands collaboration with other city and state agencies, develops joint projects with community-based organizations, hospitals and clinics to improve health, and ensures that community residents know where to get health care services and information.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$3,374,952	\$3,937,806	\$3,397,371	\$3,023,432	\$3,023,432
Other than Personal Services	\$1,778	\$1,630,451	\$2,101,233	\$2,222,543	\$2,126,543
Total	\$3,376,730	\$5,568,257	\$5,498,604	\$5,245,975	\$5,149,975
Funding					
City Funds	NA	NA	\$3,297,408	\$3,367,889	\$3,306,449
Federal - Other	NA	NA	\$359,944	\$0	\$0
State	NA	NA	\$1,841,252	\$1,878,086	\$1,843,526
Total	NA	NA	\$5,498,604	\$5,245,975	\$5,149,975
Full-Time Positions	50	52	70	51	51
Contracts	NA	NA	34	34	34
Maintenance and Repairs - General	NA	NA	15	15	15
Office Equipment Maintenance	NA	NA	17	17	17
Telecommunications Maintenance	NA	NA	2	2	2

Note: "NA" means that data is not available

Health Promotion & Disease Prev - Maternal & Child Health

The Bureau of Mother, Infant and Reproductive Health plays a vital role in decreasing the disparities that challenge women and men in the areas of sexual reproductive, perinatal and infant health. The Bureau's programs include the Nurse Family Partnership, which is a national nurse home visiting program for low-income, first-time mothers, their infants and families and the Newborn Home Visiting Program, which is a collaboration between the District Public Health Offices (DPHOs) and the Bureau of Mother, Infant and Reproductive Health. The program targets the DPHO neighborhoods of Bedford-Styvesant, Brownsville, Bushwick, East Harlem, Central Harlem and the South Bronx. In these communities, a health worker visits with each new mother to help create a safe and nurturing home for her infant.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$3,186,475	\$4,907,191	\$8,848,481	\$12,342,749	\$12,342,749
Other than Personal Services	\$14,580,032	\$21,076,420	\$11,822,516	\$20,209,507	\$19,909,507
Total	\$17,766,507	\$25,983,610	\$20,670,997	\$32,552,256	\$32,252,256
Funding					
City Funds	NA	NA	\$8,272,677	\$9,567,420	\$9,375,420
Federal - Other	NA	NA	\$169,597	\$8,950,922	\$8,950,922
Intra City	NA	NA	\$7,500,000	\$0	\$0
State	NA	NA	\$4,728,723	\$14,033,914	\$13,925,914
Total	NA	NA	\$20,670,997	\$32,552,256	\$32,252,256
Full-Time Positions	58	96	132	150	154
Contracts	NA	NA	33	33	33
Professional Services - Other	NA	NA	33	33	33

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Infant mortality rate (per 1,000 live births) (CY 04-06)	Outcome	5.8	6.1	5.6	6.0	5.5	5.9	5.3	NA

Note: "NA" means that data is not available

Health Promotion & Disease Prev - Schools

The Office of School Health promotes the physical, emotional, social and environmental health of schoolchildren in public and non-public schools. Services include counseling, health education and case management that focuses on identifying health problems and making referrals for ongoing treatment. The Office of School Health works with the Department of Education to develop nutrition guidelines and improve compliance with immunizations standards.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$54,267,034	\$62,240,994	\$66,079,740	\$66,778,153	\$67,447,570
Other than Personal Services	\$0	\$11,680,347	\$21,590,989	\$11,021,733	\$16,286,572
Total	\$54,267,034	\$73,921,341	\$87,670,729	\$77,799,886	\$83,734,142
Funding					
City Funds	NA	NA	\$52,320,952	\$45,664,293	\$49,528,196
Intra City	NA	NA	\$682,500	\$0	\$0
Other Categorical	NA	NA	\$6,800,526	\$6,800,526	\$6,800,526
State	NA	NA	\$27,866,751	\$25,335,067	\$27,405,420
Total	NA	NA	\$87,670,729	\$77,799,886	\$83,734,142
Full-Time Positions	168	164	203	233	238
Contracts	NA	NA	72	72	72
Contractual Services - General	NA	NA	3	3	3
Data Processing Equipment Maintenance	NA	NA	16	16	16
Maintenance and Repairs - General	NA	NA	7	7	7
Office Equipment Maintenance	NA	NA	11	11	11
Printing Services	NA	NA	12	12	12
Telecommunications Maintenance	NA	NA	15	15	15
Temporary Services	NA	NA	1	1	1
Training Program for City Employees	NA	NA	7	7	7

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Children in the public schools who have completed required immunizations (%)	Outcome	97.0%	97.4%	97.0%	97.6%	97.0%	98.4%	97.0%	90.0%

Note: "NA" means that data is not available

Health Promotion & Disease Prev - Tobacco

The Tobacco Control Program addresses this epidemic through education, smoking-cessation programs, legal action, taxation and evaluation of policies and activities.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$2,806,620	\$1,501,091	\$2,056,366	\$1,969,955	\$1,969,955
Other than Personal Services	\$1,984,693	\$10,709,595	\$13,778,436	\$11,234,273	\$11,234,273
Total	\$4,791,314	\$12,210,685	\$15,834,802	\$13,204,228	\$13,204,228
Funding					
City Funds	NA	NA	\$10,263,239	\$8,481,934	\$10,231,934
Other Categorical	NA	NA	\$372,992	\$0	\$0
State	NA	NA	\$5,198,571	\$4,722,294	\$2,972,294
Total	NA	NA	\$15,834,802	\$13,204,228	\$13,204,228
Full-Time Positions	41	22	26	28	28

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Adults who smoke (%) (CY 04-06)	Outcome	18.9%	18.4%	18.7%	18.9%	18.5%	17.5%	18.2%	NA

Note: "NA" means that data is not available

Mental Hygiene - Chemical Dependency

The Office of Chemical Dependency Services under the City Charter and in accordance with State Mental Hygiene Law, is responsible for planning, contracting, monitoring, and evaluating community mental health, mental retardation and chemical dependency services within the City of New York. The Unit plans and collaborates with other City agencies to provide a variety of specially targeted programs including those for individuals who are homeless or who have co-occurring chemical dependency and mental health or developmental disorders.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$35,105	\$103,913	\$25,328	\$0	\$0
Other than Personal Services	\$45,028,892	\$47,821,832	\$56,731,583	\$55,560,578	\$53,080,153
Total	\$45,063,997	\$47,925,745	\$56,756,911	\$55,560,578	\$53,080,153
Funding					
City Funds	NA	NA	\$19,164,898	\$24,648,549	\$22,168,124
Federal - Other	NA	NA	\$2,846,817	\$1,000,000	\$1,000,000
Other Categorical	NA	NA	\$29,357	\$0	\$0
State	NA	NA	\$34,715,839	\$29,912,029	\$29,912,029
Total	NA	NA	\$56,756,911	\$55,560,578	\$53,080,153
Full-Time Positions	2	2	2	0	0
Contracts	NA	NA	63	60	60
Hospitals Contracts	NA	NA	1	1	1
Mental Hygiene Services	NA	NA	59	59	59
Printing Services	NA	NA	1	0	0
Professional Services - Other	NA	NA	1	0	0
Training Program for City Employees	NA	NA	1	0	0

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Alcohol-related deaths (CY 04-06)	Outcome	NA	1,444	NA	1,450	NA	NA	1,400	NA
Deaths due to drug abuse (CY 04-06)	Outcome	NA	855	NA	906	NA	979	NA	NA
Number of individuals using buprenorphine for the first time (used to treat opiate addiction)	Output	NA	NA	NA	2,880	971	3,326	3,800	1,424

Note: "NA" means that data is not available

Mental Hygiene - Early Intervention

The Early Intervention Program is part of a national effort initiated by Congress in 1986 through the passage of the Individuals with Disabilities Education Act. The law created an entitlement to a wide range of rehabilitative services for infants and toddlers from birth through age two. The New York City Department of Health and Mental Hygiene is the lead City agency, while the New York State Department of Health coordinates the statewide network of services. Early Intervention is a comprehensive interagency program that supports infants and children with developmental delays in their efforts to realize their full potential. It reduces the likelihood of delays among at-risk children, assists and empowers families to meet their child's and their own needs, and entitles children, regardless of race, ethnicity or income, to services through the program.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$0	\$0	\$840,852	\$2,284,645	\$2,287,295
Other than Personal Services	\$470,636,602	\$450,910,636	\$368,343,735	\$450,491,146	\$450,652,420
Total	\$470,636,602	\$450,910,636	\$369,184,587	\$452,775,791	\$452,939,715
Funding					
City Funds	NA	NA	\$25,451,505	\$111,255,073	\$112,299,784
Other Categorical	NA	NA	\$218,567,403	\$229,439,393	\$230,939,516
State	NA	NA	\$125,165,679	\$112,081,325	\$109,700,415
Total	NA	NA	\$369,184,587	\$452,775,791	\$452,939,715
Full-Time Positions	0	0	22	31	31
Contracts	NA	NA	178	171	171
Cleaning Services	NA	NA	1	0	0
Contractual Services - General	NA	NA	1	1	1
Data Processing Equipment Maintenance	NA	NA	1	1	1
Economic Development	NA	NA	1	0	0
Maintenance and Operation of Infrastructure	NA	NA	1	0	0
Maintenance and Repairs - General	NA	NA	1	1	1
Mental Hygiene Services	NA	NA	161	161	161
Office Equipment Maintenance	NA	NA	1	0	0
Printing Services	NA	NA	1	1	1
Professional Services - Accounting Services	NA	NA	1	1	1
Professional Services - Computer Services	NA	NA	1	0	0
Professional Services - Other	NA	NA	1	0	0
Temporary Services	NA	NA	5	5	5
Training Program for City Employees	NA	NA	1	0	0

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Children with Early Intervention Program service plans (000) (CY 04-06)	Output	NA	17.6	NA	18.3	NA	17.2	NA	18.9

Note: "NA" means that data is not available

Mental Hygiene - Mental Health Services

The Division of Mental Hygiene Services is responsible for administering contracting actions related to mental health services for adults, adolescents and children. The Division's responsibilities include analyzing issues and problems related to adult and children's services and collaborating with the staff of other City and State agencies. The Division monitors the operations of the Adult Single Point of Access (SPOA) for case management and Assertive Community Treatment (ACT) services, coordinates case management and ACT programs, and administers the Assisted Outpatient Treatment (AOT) program. The Division also monitors the operations of the Children's Single Point of Access (CSPOA) for intensive services, which includes the Children's Home and Community Based Waiver Program, case management programs, family based treatment programs and community residences.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$0	\$0	\$656,309	\$957,651	\$957,651
Other than Personal Services	\$151,102,833	\$159,026,013	\$168,633,513	\$166,677,440	\$168,594,024
Total	\$151,102,833	\$159,026,013	\$169,289,822	\$167,635,091	\$169,551,675
Funding					
City Funds	NA	NA	\$32,558,402	\$31,667,703	\$32,989,105
Federal - Community Development	NA	NA	\$553,000	\$553,000	\$553,000
Federal - Other	NA	NA	\$17,102,573	\$16,983,723	\$16,983,723
State	NA	NA	\$119,075,847	\$118,430,665	\$119,025,847
Total	NA	NA	\$169,289,822	\$167,635,091	\$169,551,675
Full-Time Positions	0	0	7	12	14
Contracts	NA	NA	184	184	184
Mental Hygiene Services	NA	NA	184	184	184

Performance Measures

	Type of Measure	2005 Annual Target	2005 Annual Actual	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 4-Month Actual
Calls to LifeNet (000)	Demand	NA	67.1	NA	77.1	NA	89.1	NA	28.9
Units of supportive housing available to persons with severe mental health illness diagnosis (000)	Input	12.2	13.3	13.4	13.9	13.9	14.5	15.9	15.1
Individuals in the assisted outpatient mental health treatment program	Output	NA	1,212	NA	1,170	NA	1,099	NA	1,041

Note: "NA" means that data is not available

Mental Hygiene - MRDD

The Division of Mental Hygiene Services is responsible for a wide range of functions in the area of services to the estimated 160,000 residents of New York City who have developmental disabilities. These disabilities include mental retardation, cerebral palsy, autism, epilepsy and a variety of neurological impairments. The Division is the City's official local government unit working with the New York State Office of Mental Retardation and Developmental Disabilities (OMRDD). The Division contracts with 50 voluntary agencies (community-based organizations) for 115 programs, serving approximately 38,000 individuals with developmental disabilities and their families.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Other than Personal Services	\$29,513,867	\$27,035,548	\$28,157,784	\$28,254,634	\$27,763,307
Total	\$29,513,867	\$27,035,548	\$28,157,784	\$28,254,634	\$27,763,307
Funding					
City Funds	NA	NA	\$12,198,985	\$12,295,835	\$11,804,508
State	NA	NA	\$15,958,799	\$15,958,799	\$15,958,799
Total	NA	NA	\$28,157,784	\$28,254,634	\$27,763,307
Contracts	NA	NA	68	68	68
Mental Hygiene Services	NA	NA	68	68	68

Note: "NA" means that data is not available

Office of Chief Medical Examiner

The Office of the Chief Medical Examiner provides all forensic pathology in New York City and provides in-house administrative support to its scientific and medical staff. Funding is also for the purchase of supplies, materials and other services required to support the Chief Medical Examiner's operations.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$29,017,673	\$35,596,146	\$41,831,040	\$40,627,378	\$45,482,967
Other than Personal Services	\$10,584,214	\$25,855,220	\$28,075,738	\$17,674,767	\$18,775,690
Total	\$39,601,887	\$61,451,366	\$69,906,778	\$58,302,145	\$64,258,657
Funding					
City Funds	NA	NA	\$50,092,374	\$47,878,203	\$51,138,498
Federal - Other	NA	NA	\$4,158,290	\$0	\$0
State	NA	NA	\$15,656,114	\$10,423,942	\$13,120,159
Total	NA	NA	\$69,906,778	\$58,302,145	\$64,258,657
Full-Time Positions	432	528	730	815	735
Contracts	NA	NA	51	130	55
Cleaning Services	NA	NA	1	12	0
Contractual Services - General	NA	NA	8	11	5
Data Processing Equipment Maintenance	NA	NA	1	1	1
Economic Development	NA	NA	1	0	1
Maintenance and Operation of Infrastructure	NA	NA	0	1	0
Maintenance and Repairs - General	NA	NA	23	31	23
Office Equipment Maintenance	NA	NA	9	18	18
Printing Services	NA	NA	1	0	0
Professional Services - Engineering and Architectural Services	NA	NA	0	1	0
Professional Services - Other	NA	NA	0	46	0
Security Services	NA	NA	4	4	4
Telecommunications Maintenance	NA	NA	0	2	0
Temporary Services	NA	NA	2	2	2
Training Program for City Employees	NA	NA	1	1	1

Note: "NA" means that data is not available

World Trade Center

This program administers a comprehensive and confidential health survey of those most directly exposed to the events of September 11th. This allows health professionals to compare the health of those most exposed to the events of September 11th with the health of the general population. Funding under this program also is used for mental health services for World Trade Center responders.

	2006 Actuals	2007 Actuals	2008 Budget (May 1, 2008 Financial Plan)	2009 Preliminary Budget	2009 Executive Budget
Spending					
Personal Services	\$610,816	\$1,110,296	\$4,159,133	\$3,380,118	\$3,380,118
Other than Personal Services	\$683,445	\$1,097,449	\$12,324,030	\$10,551,715	\$10,551,715
Total	\$1,294,261	\$2,207,746	\$16,483,163	\$13,931,833	\$13,931,833
Funding					
City Funds	NA	NA	\$4,245,756	\$4,066,345	\$4,066,345
Federal - Other	NA	NA	\$11,157,669	\$8,976,784	\$8,976,784
State	NA	NA	\$1,079,738	\$888,704	\$888,704
Total	NA	NA	\$16,483,163	\$13,931,833	\$13,931,833
Full-Time Positions	8	26	55	50	52
Contracts	NA	NA	1	0	0
Professional Services - Other	NA	NA	1	0	0

Note: "NA" means that data is not available