

Fiscal 2009 Executive Budget Hearings

Department of Health and Mental Hygiene (Capital)

May 2008

*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

Jeffrey Rodus
Deputy Director

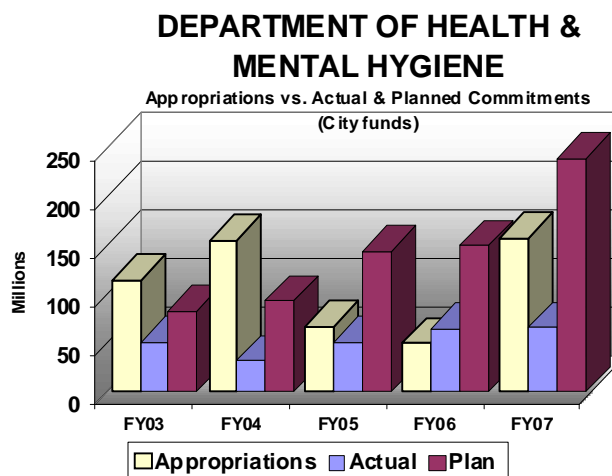
Jonathan Rosenberg
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Department of Health and Mental Hygiene (Capital)

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Analyst

Agency Overview

The Department of Health and Mental Hygiene (DOHMH) is an important part of public safety. DOHMH preserves core public health infrastructure and protects New Yorkers from existing and emerging threats. Currently the agency maintains twenty-two public health facilities, including its Public Health Laboratory. Community-based services include three District Public Health Offices, seven immunization walk-in clinics, nine tuberculosis test centers, and fifteen sexually transmitted disease clinics. DOHMH provides HIV/AIDS prevention and support services; health services at over 850 schools; mental health, mental retardation, developmental disability services, and chemical dependency prevention and treatment. Early intervention services to developmentally delayed infants and toddlers. DOHMH is also responsible for the health and mental health care of those in the City's Adult correctional facilities; and prevention and control services that address diseases such as heart disease, tobacco dependency, cancer and diabetes. The agency issues reports on health conditions and community health assessments, as well as birth and death certificates. Inspects restaurants and day care facilities and investigates environmental health hazards such as pests and lead poisoning.

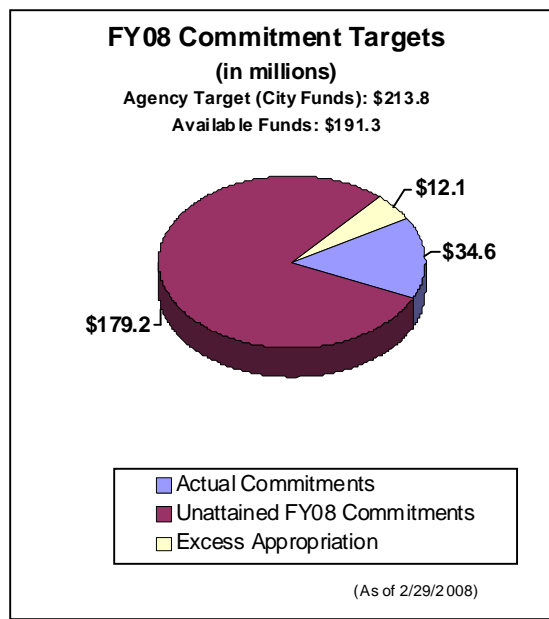


DOHMH's capital program goals include facility compliance with applicable codes, rules and regulations; renovation of facilities requiring immediate repair and maintenance to ensure quality conditions within these facilities; enhancement of DOHMH's automation systems; renovation of laboratories requiring immediate repair; identification of new technology that can assist DOHMH in performing critical public health and safety functions; and improvement of the process of inventory assessment at DOH facilities and replacement of all critical equipment on a regular basis.

Current Budget Summary

The Executive 2009 Capital Commitment Plan includes \$360.8 million in Fiscals 2009-2012 for the Department of Health. This represents less than one percent of the City's total \$ 43.1 billion May Plan for Fiscals 2009-2012. The agency's May Commitment Plan for Fiscals 2009-2012 is 7.5 percent greater than the \$335.5 million scheduled in the January Commitment Plan, an increase of \$25.3 million.

Over the past five years the Department of Health has committed an average of 37.5 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2008 capital plan will be rolled into Fiscal 2009 thus greatly increasing the size of the Fiscal 2009-2012 capital plan. Since Adoption last June, the Capital Commitment Plan for Fiscal 2008 has decreased from \$213.8 million to \$188.4 million, a reduction of \$25.4 million or 11.9 percent. This reduction is due to rolling of funds from Fiscal 2008 to Fiscal 2009 in the Executive Plan.



Currently, the Department of Health's appropriations total \$191.3 million in city-funds for Fiscal 2008. These appropriations are to be used to finance the Department of Health's \$188.4 million city-funded Fiscal 2008 Capital Commitment program. The agency has only 1.5 percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

Fiscal 2009 Executive Capital Budget

The Department of Health's capital commitments for the last five years are shown below:

FIVE YEAR HISTORY – CAPITAL BUDGET (\$ in millions)					
	FY03	FY04	FY05	FY06	FY07
CITY	52	32	52	65	66
NON-CITY	2	0	0	0	0
TOTAL	54	32	52	65	66

The Preliminary Four-Year Capital Plan is shown below:

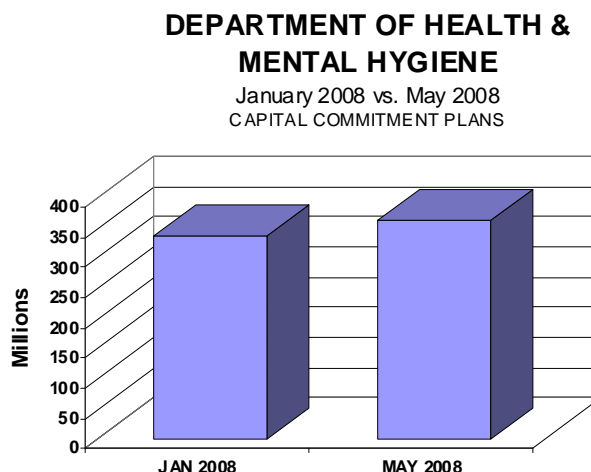
PRELIMINARY CAPITAL BUDGET – JANUARY 2008 (\$ in millions)					
	FY09	FY10	FY11	FY12	FY's 09-12
CITY	65.1	47.2	209.7	13.5	335.5
NON-CITY	0	0	0	0	0
TOTAL	65.1	47.2	209.7	13.5	335.5

The Executive Four-Year Capital Plan is shown below:

EXECUTIVE CAPITAL PLAN – MAY 2008 (\$ in millions)					
	FY09	FY10	FY11	FY12	FY's 09-12
CITY	110.6	43.8	200.6	5.8	360.8
NON-CITY	0	0	0	0	0
TOTAL	110.6	43.8	200.6	5.8	360.8

EXECUTIVE BUDGET HIGHLIGHTS:

- The Department of Health and Mental Hygiene has been working closely with the New York City Council and the Administration to resolve issues with regard to problematic non-city owned projects. The task force that was created developed a new set of guidelines for funding non-city owned projects. These guidelines are currently being used to evaluate new capital requests for funding in Fiscal 2009.



- DOHMH has unveiled plans to create a new Public Health Lab. There are just over \$200 million in planned commitments in Fiscals 2008-2011. This includes \$300,000 in Fiscal 2008, \$20 million in Fiscal 2009, \$30 million in Fiscal 2010, and \$150 million in Fiscal 2011. The Public Health Lab when complete will replace their current laboratory located at 455 First Avenue in Manhattan. The new building will bring the lab up to industry standards and create a more efficient layout. DOHMH currently has appropriations totaling \$26.2 million in the budget for the replacement of generators in the First Avenue facility.
- Other major projects currently being managed by DOHMH include:
 - New Medical Examiner facility in the Bronx** (\$30.2 million)
 - Façade rehabilitation at the Richmond Health Center in Staten Island** (\$16.9 million)
 - Emergency exterior rehabilitation at Riverside** (\$22.1 million)
 - Primary Care Initiative** (\$16 million)
 - Morris Heights Health Facility** (\$7.75 million)