

THE COUNCIL OF THE CITY OF NEW YORK



Hon. Melissa Mark-Viverito
Speaker of the Council

Hon. Corey Johnson
Chair, Committee on Health

Report on the Fiscal 2016 Preliminary Budget & the
Fiscal 2015 Preliminary Mayor's Management Report

Department of Health and Mental Hygiene

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Table of Contents

Department of Health and Mental Hygiene Overview 1

 Fiscal 2016 Preliminary Plan Highlights 1

Financial Summary 4

 Contract Budget 7

 Council Initiatives and Funding 7

 Baselined Council Initiatives 8

 Fiscal 2015-2016 State Executive Budget Highlights 8

Program Areas 9

 Disease Prevention & Treatment – HIV/AIDS 9

 Disease Prevention & Treatment 11

 Emergency Preparedness and Response 15

 Environmental Health 17

 Epidemiology 20

 General Administration 21

 Health Care Access & Improvement - Correctional 22

 Health Care Access & Improvement 24

 Health Promotion & Disease Prevention 26

 World Trade Center Program 28

Capital Program 29

 Capital Budget Summary 29

 Preliminary Capital Budget Highlights 29

 Capital Program Goals 29

 2016-2025 Preliminary Ten-Year Capital Strategy 30

Appendix A: DOHMH Budget Actions in the November and the Preliminary Plans 31

Appendix B: Reconciliation of Program areas to Units of Appropriation 34

Appendix C: List of Community-Based Providers 35

Department of Health and Mental Hygiene Overview

The Department of Health and Mental Hygiene (DOHMH or the Department) protects and promotes the health and mental well-being of all New Yorkers. The Department provides mental health services; mental retardation and developmental disability services; alcohol and drug use services; and Early Intervention services to developmentally delayed infants and toddlers. The DOHMH's community-based services include: District Public Health Offices; five borough-based Early Intervention offices; three year-round immunization walk-in clinics; five Tuberculosis (TB)/chest centers; nine Sexually Transmitted Disease (STD) clinics; HIV prevention and control services; health services at more than 1,500 schools; and health and mental hygiene services in the City's correctional facilities. DOHMH has programs to prevent and control chronic diseases such as heart disease, diabetes, asthma and cancer. The Department has also made reducing tobacco-related illnesses a priority. DOHMH generates community health profiles; issues birth and death certificates; conducts health and safety inspections to enforce the City Health Code; and protects public safety through immediate response to emergent public health threats.

This report provides a review of the Fiscal 2016 Preliminary Budget for the Department of Health and Mental Hygiene. In the first section, the highlights of the Fiscal 2016 expense budget are presented, along with a discussion of proposed new spending, funding shifts, relevant state budget actions and Fiscal 2015 Council restorations and initiatives.

The report then presents and analyses the Department's budget by program area; discusses actions included in the November and Preliminary Financial Plans; and reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2015.

Finally, a review of the proposed capital budget for the Department with a discussion of significant changes proposed to the Capital Plan and the Department's ten year capital strategy are presented. Please note there are separate reports covering the DOHMH's budget as it pertains to mental hygiene and medical examiner functions.

Fiscal 2016 Preliminary Plan Highlights

<i>Dollars in Thousands</i>	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan		*Difference 2015 - 2016
				2015	2016	
Public Health						
Personal Services	\$337,268	\$329,146	\$327,478	\$363,242	\$341,339	\$13,861
Other than Personal Services	546,975	550,746	524,481	600,622	560,516	36,034
Subtotal Division of Public Health	\$884,242	\$879,893	\$851,959	\$963,864	\$901,855	\$49,895
Division of Mental Hygiene						
Personal Services	\$35,471	\$36,269	\$42,450	\$42,865	\$44,071	\$1,621
Other than Personal Services	586,257	507,023	506,032	508,430	501,544	(4,488)
Subtotal Division of Mental Hygiene	\$621,728	\$543,292	\$548,482	\$551,295	\$545,615	(\$2,867)
DOHMH Total	\$1,505,970	\$1,423,185	\$1,400,441	\$1,515,159	\$1,447,470	\$47,029

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

DOHMH's Fiscal 2016 Preliminary Budget includes \$1.45 billion in spending, which has increased by \$47 million, or three percent, when compared to the Fiscal 2015 Adopted Budget. The

Department's overall operating budget for Fiscal 2016 is split into 27 percent for personal services (PS) and 73 percent for other than personal services (OTPS).

The Fiscal 2016 Preliminary Budget for DOHMH includes \$28.6 million in total new needs, which includes new spending first proposed in the November and Preliminary Financial Plans. Other adjustments introduced since the Fiscal 2015 Budget was adopted total \$42.9 million for DOHMH. The changes made to the Department's budget during the course of Fiscal 2015 are summarized in Appendix B. Other changes contributing to total proposed increased spending in Fiscal 2016 for the Department include, but are not limited to, fluctuations in non-City grant funding, collective bargaining, federal grant realignments and other technical adjustments.

The key actions affecting the Department's proposed public health budget include the following new needs:

- **Animal Care & Control (AC&C) Fundraising.** The Preliminary Plan includes \$258,000 in Fiscal 2015 and Fiscal 2016 for the Animal Care & Control to hire one development staff who will work to secure funds from private donors, special events, grants and other sources of fundraising. (See page 18 for more details.)
- **Child Care Enhanced Oversight.** The Preliminary Plan includes \$656,000 in Fiscal 2016 and the outyears to increase oversight of low-performing group child care sites that have issues with violations and other needs. DOHMH will focus on approximately 800 programs out of 2,200 licensed providers, and will add twelve positions to conduct this work. (See page 18 for more details.)
- **Child Health Surveillance.** The Preliminary Plan includes \$1.1 million in Fiscal 2016 and outyears to support an annual child health survey which will enhance the Department's capacity to monitor and evaluate trends in child health risk factors and outcomes. (See page 20 for more details.)
- **Discharge Planning.** The Preliminary Plan includes \$2.26 million in Fiscal 2016 for staff to aid in the discharge planning for individuals leaving Rikers Island. With this funding, DOHMH will add 28 new positions such as a program director, social workers, health educators and others to aid in supporting inmates departing correctional facilities. (See page 22 for more details.)
- **Ebola Rapid Response.** The Preliminary Plan includes \$1.4 million in Fiscal 2016 and the outyears for a dedicated team of professionals at DOHMH that will be available to assist during any public infectious disease outbreak. In terms of staffing, this funding adds six community outreach position, four epidemiologists and three staff positions in the public health laboratory. (See page 12 for more details.)
- **Enhanced Supervision Housing.** The Preliminary Plan includes \$3.8 million in Fiscal 2016 and in the outyears for health and mental health staff in new housing units at Rikers Island. (See page 22 for more details.)
- **Health Clinic Expansion.** The Preliminary Plan includes \$8.2 million in Fiscal 2015 and \$8 million in Fiscal 2016 for the planning and financial support for new community-based health clinics. (See page 25 for more details.)

- **Pre-Arrest Screening.** The Preliminary Plan includes \$418,000 in Fiscal 2016 and in the outyears to facilitate the screening for health and mental health needs for individuals arrested in Central Booking in Manhattan. (See page 23 for more details.)
- **Post Emergency Canvassing Operation (PECO).** The Preliminary Plan includes \$3.9 million in Fiscal 2016 and \$2.5 million in the outyears to cover incident management teams and outreach/preparedness material. This funding is a result of a settlement reached by the City in October 2014 in a lawsuit regarding the City's deficiency in providing adequate services and shelters to people with disabilities. (See page 16 for more details.)
- **Language Development Campaign.** The Preliminary Plan includes \$1 million in Fiscal 2016 and in the outyears for a media campaign to encourage parents of young children to talk, read, and sing to their babies in order to promote brain development. (See page 27 for more details.)
- **Small Business First.** The Preliminary Plan includes \$468,000 in Fiscal 2016 and \$122,000 in the outyears to implement initiatives to improve the regulatory environment for small business. (See page 18 for more details.)

In addition to the above new needs, other key actions affecting the DOHMH's proposed budget include:

- **Collective Bargaining.** The Preliminary Plan includes \$11.3 million in Fiscal 2016 for collective bargaining agreements. This includes settlements with the major unions – District Council 37, SEIU Local 300, 1199 SEIU and Local 237.
- **Revenue Offset.** The Preliminary Plan includes \$2.9 million in Fiscal 2016 and in the outyears in DOHMH as a result of the reassessment of State's revenue offset, a long-standing allowance that reduced the amount of local revenue a county had to subtract from its state aid claims. Due to the elimination of this practice, the City's Health Department was projected to lose \$5.4 million in State aid in Fiscal 2015 and this adjustment reduces that amount to \$2.5 million.

Financial Summary

DOHMH Financial Summary

<i>Dollars in Thousands</i>	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan		*Difference 2015 - 2016
				2015	2016	
Budget by Program Area						
Administration - General	\$115,010	\$114,693	\$101,474	\$120,441	\$106,531	\$5,057
Disease Prev & Treatment	68,553	68,073	66,593	81,287	57,185	(9,407)
Disease Prev & Treatment -	172,828	162,315	167,476	175,627	180,264	12,787
Emergency Preparedness and	17,841	16,780	12,539	28,015	17,008	4,469
Environmental Health	72,952	73,601	82,418	86,018	84,353	1,935
Epidemiology	15,074	14,251	12,723	13,302	12,713	(10)
Health Care Access &	27,395	17,991	12,890	20,917	21,882	8,991
Hlth Care Access & Improv.-	166,576	181,139	188,894	189,093	200,968	12,074
Health Promotion & Disease	142,620	141,562	122,739	146,415	131,665	8,926
Mental Hygiene - Administration	19,490	19,898	23,008	23,229	23,008	0
Mental Hygiene - Chemical	73,270	72,020	71,895	75,375	73,760	1,865
Mental Hygiene - Development	11,576	12,451	13,648	14,185	12,730	(918)
Mental Hygiene - Early	324,737	231,829	219,318	217,165	217,420	(1,898)
Mental Hygiene - Mental Health	192,655	207,094	220,613	221,341	218,697	(1,916)
Office of Chief Medical Examiner	64,806	65,806	63,639	75,840	64,084	444
World Trade Center Related	20,588	23,679	20,573	26,908	25,202	4,629
TOTAL	\$1,505,970	\$1,423,185	\$1,400,441	\$1,515,159	\$1,447,470	\$47,029
Funding						
City Funds			\$656,995	\$682,104	\$692,603	\$35,609
Federal- Other			272,358	338,513	283,349	10,991
Intra City			3,069	15,030	2,973	(96)
Other Categorical			1,144	2,843	1,243	99
State			466,875	476,670	467,302	427
TOTAL	\$1,505,970	\$1,423,185	\$1,400,441	\$1,515,159	\$1,447,470	\$47,029
Positions						
Administration - General	607	583	558	647	554	(4)
Disease Prev. & Treat - HIV/AIDS	326	309	338	379	353	15
Disease Prevention & Treatment	587	559	709	663	642	(67)
Emergency Preparedness and	149	149	139	195	195	56
Environmental Health	767	730	854	886	884	30
Epidemiology	143	151	153	160	161	8
Hlth Care Access & Improv -	104	113	147	179	178	31
Health Care Access &	179	179	117	206	122	5
Health Promotion & Disease	388	380	452	462	422	(30)
Mental Hygiene - Administration	164	167	224	241	242	18
Mental Hygiene - Chemical	22	17	26	30	30	4
Mental Hygiene - Development	10	11	11	12	12	1
Mental Hygiene - Early	236	239	262	260	260	(2)
Mental Hygiene - Mental Health	89	105	124	129	130	6
Office of Chief Medical Examiner	589	554	626	648	641	15
World Trade Center Related	35	34	46	41	40	(6)
TOTAL	4,395	4,280	4,786	5,138	4,866	80

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

<i>Dollars in Thousands</i>	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan		*Difference
				2015	2016	2015 - 2016
Funding						
<u>General Administration</u>						
City Funds			\$66,848	\$71,539	\$70,189	\$3,342
Federal- Other			3,911	9,204	3,708	(204)
Intra City			133	5,651	134	1
Other Categorical			0	125	2	2
State			30,582	33,921	32,499	1,917
Subtotal General Admin	\$115,010	\$114,693	\$101,474	\$120,441	\$106,531	\$5,057
<u>Public Health</u>						
City Funds			\$369,005	\$386,860	\$401,112	\$32,107
Federal- Other			219,698	266,009	228,069	8,371
Intra City			2,936	8,118	2,839	(97)
Other Categorical			1,144	2,718	1,242	97
State			94,062	103,878	97,978	3,916
Subtotal Public Health	\$704,427	\$699,393	\$686,846	\$767,583	\$731,240	\$44,394
<u>Division of Mental Hygiene (DMH)</u>						
City Funds			\$161,345	\$160,901	\$157,218	(\$4,128)
Federal- Other			44,910	51,885	51,572	6,662
Intra City			0	1,261	0	0
State			342,226	337,248	336,825	(5,401)
Subtotal DMH	\$621,728	\$543,292	\$548,482	\$551,295	\$545,615	(\$2,867)
<u>Office of Chief Medical Examiner</u>						
City Funds			\$59,796	\$62,803	\$64,084	\$4,288
Federal- Other			3,838	11,415	0	(3,838)
State			5	1,623	0	(5)
Subtotal OCME	\$64,806	\$65,806	\$63,639	\$75,840	\$64,084	\$444
TOTAL	\$1,505,970	\$1,423,185	\$1,400,441	\$1,515,159	\$1,447,470	\$47,029

*Continuation from previous page

The financial table shows DOHMH's budget by program area. Altogether DOHMH's budget has 37 program areas and 19 units of appropriation (U/A). For this report, similar program areas are combined. The crosswalk in Appendix B reconciles these program areas with the corresponding U/A.

The Department's Fiscal 2016 Preliminary Budget includes \$1.4 billion in spending for public health, mental hygiene, medical examiner services and general administration. City tax-levy (CTL) dollars account for 48 percent of all agency revenue. State aid and federal grants comprise 32 percent and 20 percent of all other revenues, respectively.

The Department's overall operating budget for Fiscal 2016 has increased by \$47 million or three percent when compared to the operating budget at Adoption last year. While the Department's total increased Department spending for Fiscal 2016 is \$47 million, the General Administration budget increases by \$5 million. Public health spending comprises 51 percent of the DOHMH's Fiscal 2016 Preliminary Budget. The balance of the Department's spending is split among mental hygiene, general administration and medical examiner functions, accounting for 38 percent, seven and four percent of total Department spending for Fiscal 2016, respectively.

Funding Sources

City tax-levy accounts for slightly over half of public health (non-administration) spending. Federal funds are the second largest source, comprising about 32 percent of the Department's public health budget. These particular funds are typically allocated to the Department in the form of a conditional/categorical block grant and can only be used for a specific purpose, as directed by the federal government. State aid accounts for 13 percent of the Department's public health revenue, with a majority of funds allocated to the City via the State's public health local assistance provision (commonly referred to as "Article 6 matching grants"). Article 6 of the State's Public Health law offers matching aid to localities (usually at a rate of 36 percent) for the local provision of specified public health services. Due to the matching nature of these grants, this form of state aid fluctuates with changes in CTL, whereas federal grants tend to remain unaffected.

Personal and Other than Personal Services

For the most part, public health spending appears to be fairly closely split between personal service (PS) and other than personal service (OTPS) expenses, at 40 percent and 60 percent, respectively. Given the breadth of services covered by the DOHMH, some tend to be more staff-intensive than others. For example, most of the activities associated with the Environmental Health program area, including environmental hazard surveillance and inspections of child care facilities and food service establishments, require an internal staff of credentialed public health inspectors/sanitaricians. In other cases, such as Disease Control and Treatment for HIV/AIDS, many of these services tend to be contracted out to local community-based organizations and health providers who have the requisite expertise and capacity to meet performance guidelines.

Headcount

The DOHMH's budgeted headcount of 4,866 full-time positions in Fiscal 2016 reflects a nearly two percent increase in total headcount budgeted since adoption. In the DOHMH's Fiscal 2016 Preliminary Budget, 267 positions are being added while 187 positions are being eliminated, providing for a net increase of 80 full-time positions. The majority of these newly added positions will be dedicated to Emergency Preparedness and Response. More details about the headcount increase will be outlined in the appropriate program budget area.

A total of 62 percent of the DOHMH's workforce is dedicated toward public health, non-medical examiner functions, with most staff split among Disease Prevention and Treatment or Environmental Health functions. General administration staff comprises 11 percent of the Department's workforce. Since the Department's Division of Mental Hygiene's primary function is to contract out local mental health services, its combined workforce of 674 staff is relatively low (14 percent of total Department headcount) when compared with the headcount allocated to the Department's public health functions. The medical examiner's staff of 641 full-time positions represents nearly 13 percent of the Department's total Fiscal 2016 proposed headcount.

Contract Budget

DOHMH Fiscal 2016 Preliminary Contract Budget					
Category	Number of Contracts	Fiscal 2015 Adopted	Number of Contracts	Fiscal 2016 Preliminary	Difference 2015 - 2016
AIDS Services	45	\$99,356,761	45	\$103,303,77	\$3,947,011
Cleaning Services	41	453,694	41	361,823	(91,871)
Contractual Services - General	57	38,331,466	55	47,972,494	9,641,028
Data Processing Equipment Maintenance	38	356,507	40	749,005	392,498
Economic Development	10	331,733	11	167,375	(164,358)
Hospitals Contracts	3	153,989,721	3	164,378,159	10,388,438
Maintenance and Operation of Infrastructure	60	939,575	59	963,190	23,615
Maintenance and Repairs - General	97	2,366,083	97	2,320,810	(45,273)
Maintenance and Repairs - Motor Vehicle	17	253,596	17	206,797	(46,799)
Mental Hygiene Services	471	441,672,070	471	443,363,582	1,691,512
Office Equipment Maintenance	92	154,718	92	154,718	0
Printing Services	89	1,339,362	90	1,598,107	258,745
Prof. Services - Accounting Services	2	541,227	2	541,227	0
Prof. Services - Computer Services	12	1,267,301	12	1,072,301	(195,000)
Prof. Services - Other	169	44,439,919	169	45,908,812	1,468,893
Security Services	4	1,356,570	3	751,077	(605,493)
Telecommunications Maintenance	27	46,110	27	46,110	0
Temporary Services	52	1,401,894	52	1,306,627	(95,267)
Training Program for City Employees	32	1,423,320	32	1,527,782	104,462
Special Clinical Services - Veterinary	1	12,720,801	1	12,953,301	232,500
TOTAL	1,319	\$802,742,42	1,319	\$829,647,06	\$26,904,641

The City's Contract Budget totals \$12.42 billion in Fiscal 2016, an increase of \$437.8 million or 3.65 percent when compared to the Fiscal 2015 Adopted Budget of \$11.98 billion. For DOHMH, the Contract Budget for Fiscal 2016 is approximately \$829.6 million, an increase of \$26.9 million when compared to the budget at Fiscal 2015 adoption.

Council Initiatives and Funding

City Council discretionary funding provides approximately \$9 million, or less than one percent of the Department's Fiscal 2015 Budget. This includes over \$5.4 million in initiative funding (\$2.9 million for public health services and \$2.5 million for mental health services) and local initiative items that total approximately \$3.6 million, which supports a combination of public and mental health services.

Just as with mental health, the City Council has been a champion of public health services, continuing its support of anti-gun violence community based programs, HIV/AIDS communities of color services, infant mortality reduction programs, as well as a wide range of other public health-related services. It is important to note that four of these Council initiatives: Anti-Gun Violence, Callen Lorde Health Center, HIV/AIDS Communities of Color, and Infant Mortality, are

enhancements to all of these services that have been baselined in DOHMH’s budget. In addition, the Council funded one new initiative to address the incidence of Hepatitis B/C.

It is important to note that because the City Council’s changes to the budget are for one year only, funding for initiatives in Fiscal 2015 are not included in the Fiscal 2016 Preliminary Budget.

FY 2015 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
DOHMH, Council Public Health Initiatives	
Anti-Gun Violence Initiative - Community-Based Programs	\$1,592
Callen Lorde Health Center	150
Hepatitis B/C Initiative*	750
HIV/AIDS - Communities of Color *	100
Infant Mortality*	300
Subtotal, Council Public Health Initiatives	\$2,892
Council Mental Hygiene Initiatives	\$2,545
Council Local Initiatives	\$3,576
TOTAL, DOHMH, Public Health	\$9,013

* City tax- levy dollars for these services may be eligible for a state match.

Baselined Council Initiatives

In Fiscal 2014, the Bloomberg Administration baselined funding for Council initiatives that supported hundreds of programs operated by community-based organizations throughout the City. The Council and the Administration worked together to ensure that those organizations received one-year contract extensions through Negotiated Acquisition Extensions (NAE); ensuring the continuity of vital services from Fiscal 2014 to Fiscal 2015.

For Fiscal 2016, many of the baselined initiatives will be formally procured through a competitive process. It is important to note that for DOHMH programs, the Request for Proposals (RFPs) are scheduled to be released in spring 2015 (between April 1, 2015 and May 15, 2015).

Fiscal 2015-2016 State Executive Budget Highlights

The Fiscal 2015-2016 State Executive Budget was released on January 21, 2015. The Executive Budget continues to build upon the Medicaid reforms of the Medicaid Redesign Team that aim to achieve higher quality of health services at a more sustainable cost. Below are some provisions included in the Executive Budget that may impact New York City.

- **New York State Health Benefit Exchange.** The Executive Budget includes a proposal that will levy a tax on insurance premiums in order to fund the New York State health exchange, created by the Affordable Care Act. The Executive Budget proposes \$388.4 million in State support for the New York State of Health and includes a new 0.375 percent assessment on health insurance plans to support \$68.9 million in operating costs of the health exchange.
- **Restructure Public Health Care Program Funding.** The Executive proposes to consolidate 41 separate public health programs into five pools and to reduce total funding for these programs by \$21.31 million. This proposal failed to be enacted in past fiscal years.

Program Areas

Disease Prevention & Treatment – HIV/AIDS

The Department's Bureau of HIV/AIDS aims to control the HIV epidemic and minimize its impact on New Yorkers by preventing new HIV infections. The Department promotes HIV testing, monitors trends in the HIV epidemic through surveillance for HIV/AIDS, allocates prevention resources within the DOHMH and the community to those populations at greatest need and promotes access to medical care, treatment, and support of HIV infected persons. The Bureau 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. New York City remains the epicenter of HIV/AIDS in the U.S. More than 110,000 New Yorkers are living with HIV, but thousands more don't know they're infected. New York City's AIDS case rate is almost three times the U.S. average, and HIV is the third leading cause of death for New York City residents aged 35 to 54.

Disease Prevention & Treatment – HIV/AIDS						
<i>Dollars in Thousands</i>	Actual 2013	Actual 2014	Adopted 2015	Preliminary Plan		*Difference 2015 - 2016
				2015	2016	
Spending						
Personal Services	\$21,060	\$20,264	\$20,870	\$18,719	\$15,207	(\$5,663)
Full-Time Salaried	19,691	19,024	19,499	17,640	13,829	(5,670)
Additional Gross Pay	832	831	598	600	645	47
Unsalaries	465	287	639	312	504	(135)
Overtime - Civilian	67	118	130	162	218	88
Fringe Benefits	5	4	4	5	11	8
Other Than Personal Services	\$151,768	\$142,052	\$146,606	\$156,909	\$165,056	\$18,450
Contractual Services	146,241	137,215	136,861	147,419	154,663	17,802
Other Services & Charges	1,796	1,500	6,451	6,503	6,720	269
Supplies & Materials	3,690	3,310	2,753	2,515	3,126	373
TOTAL	\$172,828	\$162,315	\$167,476	\$175,627	\$180,264	\$12,787
Funding						
City Funds			\$12,126	\$12,332	\$10,349	(\$1,777)
Federal- Other			149,089	156,899	164,513	15,424
State			6,261	6,396	5,402	(860)
TOTAL	\$172,828	\$162,315	\$167,476	\$175,627	\$180,264	\$12,787
Headcount (full-time salaried)	326	309	338	379	353	15

*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

The Fiscal 2016 Preliminary Budget for HIV/AIDS Disease Prevention and Treatment is \$180.3 million, representing an increase of \$12.8 million or six percent from the Fiscal 2015 Adopted Budget. The Fiscal 2016 Preliminary Budget for HIV/AIDS prevention and treatment services represents nearly 13 percent of the Department's overall proposed spending. The increase in funding is primarily driven by a realignment of federal grants across the Financial Plan to better reflect actual awards. Budgeted grants increased in Fiscal 2016 and they include \$4 million for HIV

prevention work, \$10.4 million for the Housing Opportunities for Persons with AIDS (HOPWA) Program, \$524,000 for AIDS/HIV surveillance, and \$1.4 million from the Substance Abuse and Mental Health Services Administration (SAMHSA). Funding from SAMHSA is targeted towards the Targeted Capacity Expansion (TCE) Program: Substance Abuse Treatment for Racial/Ethnic Minority Populations at High Risk for HIV/AIDS (TCE-HIV), which addresses the intersection of HIV and substance use treatment services.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Number of Male Condoms Distributed (000)	36,108	37,561	38,146	34,331	34,331	13,399	11,502
New HIV Diagnoses	3,467	3,175	2,913	*	*	755	690
Patients enrolled in Ryan White with current antiretroviral (ARV) prescription at last assessment (%)	N/A	83.0%	87.0%	90.0%	90.0%	87.9%	88.2%

The Department distributes condom products citywide, targeting communities that carry the heaviest burden of HIV. DOHMH reallocated resources toward the promotion of new HIV prevention technologies, Pre- and Post-Exposure Prophylaxis, during the first four months of Fiscal 2015, which reduced resources available for condom distribution. The NYC Condom Availability Program reduced distribution of its condom products citywide by 14.2 percent in the first four months of Fiscal 2015 compared to the same period in Fiscal 2014. Despite this reduction in overall distribution, condom availability to communities with the highest prevalence of HIV remained stable. HIV diagnoses continue to decrease as a result of new treatment and prevention technologies.

Council Initiatives

HIV/AIDS Communities of Color (Prevention & Education). This allocation of \$100,000 enhances the \$1.125 million baselined funding to address the disproportionate number of AIDS cases among communities of color and women. This funding is primarily directed to community-based organizations which demonstrate an ability to engage these vulnerable populations, raise awareness of the disease and thereby help lower the rate of HIV/AIDS amongst communities of color and women. Public Health Solutions and Community Resource Exchange, Inc. administer the contracts to a number of organizations.

Disease Prevention & Treatment

The Department safeguards the health of New Yorkers through the identification, surveillance, treatment, control and prevention of infectious diseases and protects the health of citizens during emergencies. The Bureau of Communicable Disease performs a range of activities, from investigating disease outbreaks and individual cases of disease, to monitoring drug resistance patterns for select diseases. In cooperation with other emergency response agencies, the Bureau operates a comprehensive surveillance system to improve the City’s ability to detect and respond to the release of a biological agent.

The Bureau’s Sexually Transmitted Disease Control Program promotes healthy sexual behavior to reduce the impact of Sexually Transmitted Diseases (STDs) in New York City. The Department’s Bureau of Immunization works to prevent the occurrence and transmission of diseases through promoting immunization of children and adults.

The Department’s Bureau of Tuberculosis Control provides direct patient care, education, surveillance and outreach to reduce the incidence of Tuberculosis (TB). The Bureau offers free evaluation and treatment for tuberculosis at five separate Chest Center locations.

The Department’s Public Health Laboratory provides state-of-the-art laboratory services to identify and investigate infectious diseases, including rapid testing for bioterrorist agents. The Laboratory 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.

Disease Prevention and Treatment						
	Actual	Actual	Adopted	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	2013	2014	2015	2015	2016	2015 - 2016
Budget by Program Area						
Disease Prev & Treat- Admin	\$16,029	\$17,502	\$3,431	\$9,287	\$4,567	\$1,136
Disease Prev & Treat- Communicable Dis	4,950	4,376	3,183	9,191	2,810	(373)
Disease Prev & Treat- Immunization	9,501	10,297	13,145	17,322	9,029	(4,115)
Disease Prev & Treat- Laboratories	7,638	7,254	8,659	5,953	8,843	184
Disease Prev & Treat- Sexually Trans Dis	14,612	13,971	14,984	14,595	17,497	2,513
Disease Prev & Treat- Tuberculosis	15,823	14,674	23,191	24,939	14,440	(8,751)
TOTAL	\$68,553	\$68,073	\$66,593	\$81,287	\$57,185	(\$9,407)
Spending						
Personal Services	\$42,306	\$40,115	\$47,569	\$55,323	\$44,944	(\$2,625)
Full-Time Salaried	32,998	31,398	39,669	45,027	34,895	(4,774)
Additional Gross Pay	2,494	2,476	1,536	1,552	1,934	398
Unsalaries	5,881	5,596	5,875	5,123	5,160	(715)
Overtime - Civilian	890	592	459	533	642	184
Fringe Benefits	43	52	29	1,045	16	(13)
Other Than Personal Services	\$26,247	\$27,959	\$19,024	\$25,964	\$12,241	(\$6,783)
Contractual Services	16,006	18,683	6,355	12,364	3,625	(2,729)
Other Services & Charges	4,836	5,168	5,792	8,784	3,070	(2,722)
Supplies & Materials	4,982	3,894	6,004	4,314	4,991	(1,013)
TOTAL	\$68,553	\$68,073	\$66,593	\$81,287	\$57,185	(\$9,407)

Disease Prevention and Treatment						
	Actual	Actual	Adopted	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	2013	2014	2015	2015	2016	2015 - 2016
Funding						
City Funds			\$16,001	\$17,531	\$19,197	\$3,195
Federal- Other			36,027	47,804	21,502	(14,525)
Other Categorical			851	1,001	845	(5)
Intra City			30	30	30	0
State			13,683	14,919	15,611	1,928
TOTAL	\$68,553	\$68,073	\$66,593	\$81,287	\$57,185	(\$9,407)
Headcount (full-time salaried)	587	559	709	663	642	(67)

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

**Continuation from previous page*

The Fiscal 2016 Preliminary Budget includes \$57.2 million for Disease Prevention and Treatment, which has been decreased by \$9.4 million or 14 percent since Adoption. Spending for the Disease Prevention and Treatment program area represents four percent of total proposed Department spending for Fiscal 2016. The total decrease in funding since adoption is driven by technical adjustments in federal grants to align the agency's budget with current levels of funding. These grant alignments include reductions of \$3.6 million for immunizations and \$8.7 million for tuberculosis. Headcount for this program area is proposed to decline by 67 positions from 709 at Fiscal 2015 Adoption to 642 for Fiscal 2016.

Financial Plan Actions

- **Ebola Rapid Response.** The Preliminary Plan includes \$1.4 million in Fiscal 2016 and the outyears for a dedicated team of professionals at DOHMH that will be available to assist during any public infectious disease outbreak. The plan boosts headcount by thirteen positions. The new staff will be tasked with immediate response during an infectious disease outbreak, which includes community engagement, liaison with the Center for Disease Control (CDC) and other activities. The coordination that DOHMH senior staff organized during the Ebola outbreak highlighted the need for a team ready to provide this service. Below are the thirteen positions, with civil service titles, salary and responsibility. It is important to note that twelve of the thirteen positions are currently filled.
 - **2 Medical Epidemiologists**, (Agency Medical Director IV) \$165,000 -- Provide 24/7 response and clinical guidance for Ebola cases and other infectious agents and coordinate the Department's on-call system to ensure staffing is available.
 - **2 Medical Epidemiologists**, (Agency Medical Director IV), \$165,000 -- Develop, manage and train internal and external stakeholders on guidelines and protocols for infection control of Ebola and other communicable diseases.
 - **6 Community Coordinators**, \$50,000 each -- Disseminate public health information to community stakeholders and the public.
 - **1 Laboratory Outreach and Training Coordinator**, (City Research Scientist III), \$93,000 -- Assess capacity of hospital and clinics to handle infectious agents,

develop guidelines, protocols, and training for hospitals and clinics to ensure compliance with federal, state, and local lab requirements.

- **1 Laboratory Response Administrator**, (Health Services Manager II), \$97,000 -- Manage financing of supplies for functioning of “rapid response” teams and other lab functions.
- **1 Laboratory Preparedness Coordinator**, (City Research Scientist IV A), \$103,000 -- Coordinate response activities for the Public Health Laboratory in handling the rapid response to Ebola and other emerging infectious agents, training and proficiency maintenance for all technical staff for testing and safety.

Council Initiatives

Callen Lorde Health Center This allocation of \$150,000 enhances the \$350,000 baselined funding to support the provision of comprehensive care and treatment for four specific areas for uninsured patients: women’s health; screening and treatment of sexually transmitted infections, including HIV/AIDS; adolescent services; and senior services.

Hepatitis B/C Prevention This allocation of \$750,000 funds the training of local health providers to test for Hepatitis B and C; outreach and screening by DOHMH and local organizations to encourage testing for Hepatitis; and to provide linkages to culturally competent care for those diagnosed with Hepatitis B or C.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Syphilis cases	903	1104	1191	*	*	400	414
New tuberculosis cases (CY) (preliminary)	689	651	656	*	*	233	182
Children in the public schools who are in compliance with required immunizations (%)	99.1%	99.1%	99.2%	99.0%	99.0%	96.3%	92.1%
Children aged 19-35 months with up-to-date immunizations (%)	66.4%	70.1%	72.1%	74.0%	75.0%	70.7%	72.2%
Seniors aged 65+, who received a flu shot in the last 12 months (%) (CY)	67.4%	61.8%	66.8%	69.0%	72.0%	N/A	N/A

New Tuberculosis Cases

During the first four months of Fiscal 2015, new tuberculosis (TB) cases decreased by 22 percent compared to the same period in Fiscal 2014. The Department partners with community stakeholders in high-risk immigrant populations to promote TB awareness and accessibility to City chest centers, which provide care and case management for cases, infected contacts and others who are at-risk of progressing to active TB. To ensure timely diagnosis, continuity of care and case management, DOHMH works with healthcare providers across the City to provide training, education and medical consultation, particularly to those who serve high-risk populations.

Children in the Public Schools Who Are In Compliance With Required Immunizations

Effective July 1, 2014, there were changes made to the New York City school immunization requirements to bring them into alignment with the recommendations of the Advisory Committee

on Immunization Practices. These changes affected the number of vaccine doses and the spacing intervals between doses required for a child to be considered compliant, which contributed to the lower compliance seen in the first four months of Fiscal 2015 compared to Fiscal 2014.

Emergency Preparedness and Response

The Office of Emergency Preparedness and Response works with other agencies to prepare for the detection and establish a response plan in case of a bioterrorist event (the intentional use of infectious biological agents, or germs, to cause illness) in New York City. The Office has established a comprehensive surveillance system to improve its ability to detect and respond to the release of a biological agent, and is continuously looking for any indication of bioterrorism in the City by regularly working with all healthcare providers to monitor any unusual disease clusters. Additionally, several surveillance systems are in place to quickly detect an increase in unusual illnesses, including monitoring of 911-ambulance calls and emergency department visits. The response plan includes coordinating with OEM and other City, State, and federal agencies; alerting hospitals and the medical care community; communicating with the public; and ensuring that appropriate medical care and prevention services are provided.

Emergency Preparedness and Response						
	Actual	Actual	Adopted	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	2013	2014	2015	2015	2016	2015 - 2016
Spending						
Personal Services	\$14,176	\$12,968	\$10,663	\$15,819	\$11,915	\$1,252
Full-Time Salaried	11,630	11,846	10,230	14,200	11,377	1,147
Unsalaries	799	729	416	642	506	90
Overtime - Civilian	1,246	88	14	879	28	14
Other Than Personal Services	\$3,665	\$3,813	\$1,876	\$12,197	\$5,093	\$3,217
Contractual Services	2,272	2,814	0	8,539	3,117	3,117
Other	1,393	999	1,876	3,658	1,976	100
TOTAL	\$17,841	\$16,780	\$12,539	\$28,015	\$17,008	\$4,469
Funding						
City Funds			\$316	\$4,768	\$3,805	\$3,489
Federal- Other			12,045	22,565	13,181	1,136
State			178	682	22	(156)
TOTAL	\$17,841	\$16,780	\$12,539	\$28,015	\$17,008	\$4,469
Headcount (full-time salaried)	149	149	139	195	195	56

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fiscal 2016 Preliminary Budget includes \$17 million for the Office of Emergency Preparedness and Response which is \$4.5 million or 35 percent, more than the budget at Adoption and represents less than two percent of total proposed Department spending for Fiscal 2016. The increase in funding for this program area is driven by increases in City funds and realignments in federal grants. The grant alignments include \$1.25 million for the Healthcare Emergency Program, \$1 million from Homeland Security XII and \$130,000 from the Public Health Emergency program in the outyears.

Financial Plan Actions

- Post Emergency Canvassing Operation (PECO).** The Preliminary Plan includes \$3.9 million in Fiscal 2016 and \$2.5 million in the outyears to create incident management teams and outreach/preparedness material. These new initiatives, part of the City’s new comprehensive disaster plan, are a result of a settlement reached by the City and disability rights advocacy groups in October 2014. The settlement was reached in response to a ruling in November 2013 that found the City failed to provide meaningful emergency preparedness programs and services for people with disabilities.

As part of this comprehensive plan, the City is mandated to have a fully operational Post-Emergency Canvassing Operation where canvassers go door-to-door after a disaster to assess needs and request critical resources for people with disabilities (e.g. food, water, electricity, medical care, and medical equipment) by August 2017. This funding will support nine positions that will provide these services. Below is a timeline for the development of these services.

Deliverables	Due Dates
Develop operational plan for small-scale canvassing	1-Mar-15
Create city agreement for city staff participation in canvassing and an Incident Management Team	30-Apr-15
Develop initial training for City staff for canvassing and Incident Management Teams by Coastal Storm season	31-Jul-15
Create an electronic platform for citywide canvassing	31-Jul-15
Create a Sector-based hub system which partners with community groups for canvassing	31-Jul-16
Create ability to query and report on known populations of persons with disabilities and access and functional needs	31-Jul-16
Create fully functional Incident Management Team and Staffing capacity for large-scale canvassing	31-Jul-17
Complete exercises to test components of the plan and the fully completed plan with City staff and community groups serving and representing people with disabilities	31-Jul-17

Environmental Health

The Department conducts surveillance of environmental-related disease, assesses risk from exposure to potential environmental and occupational hazards, inspects child care facilities, food service establishments and other permitted entities to ensure compliance with regulations, responds to complaints of environmental and occupational exposures, and educates the public and health care providers on environmental and occupational illnesses.

Environmental Health						
	Actual	Actual	Adopted	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	2013	2014	2015	2015	2016	2015 - 2016
Budget by Program Area						
Environmental Health- Administration	\$5,838	\$6,264	\$8,905	\$8,562	\$10,716	\$1,811
Environmental Health- Animal Control	11,719	13,705	14,084	15,338	14,382	298
Environmental Health- Day Care	10,238	9,850	13,222	13,186	13,662	440
Environmental Health- Food Safety	19,088	18,343	18,832	18,454	18,798	(35)
Environmental Health- Pest Control	10,194	10,334	11,183	11,022	10,644	(539)
Environmental Health- Poison Control	1,943	1,980	1,794	1,805	1,794	0
Environmental Health- Surveillance Policy	2,597	2,321	2,062	2,797	2,152	90
Environmental Health- Disease Prevention	8,310	7,844	9,408	11,162	8,976	(431)
Environmental Health- Science/Engineer	2,745	2,712	2,592	3,369	2,893	301
Environmental Health- West Nile	280	247	336	325	336	0
TOTAL	\$72,952	\$73,601	\$82,418	\$86,018	\$84,353	\$1,935
Spending						
Personal Services	\$50,709	\$48,877	\$52,988	\$54,876	\$54,623	\$1,635
Full-Time Salaried	44,701	42,477	48,051	49,386	49,923	1,872
Additional Gross Pay	3,236	3,451	2,633	2,816	2,463	(170)
Unsalaries	1,187	1,407	1,281	1,386	1,302	21
Overtime - Civilian	1,580	1,528	1,022	1,287	934	(88)
Other Than Personal Services	\$22,243	\$24,724	\$29,430	\$31,143	\$29,730	\$300
Contractual Services	16,230	18,750	21,789	20,813	17,645	(4,144)
Other Services & Charges	4,274	4,049	5,931	8,203	10,311	4,380
Supplies & Materials	913	1,255	1,169	1,230	1,211	41
TOTAL	\$72,952	\$73,601	\$82,418	\$86,018	\$84,353	\$1,935
Funding						
City Funds			\$60,350	\$60,272	\$61,077	\$727
Federal- Other			12,556	13,765	12,494	(62)
Intra City			2,906	2,909	2,766	(139)
Other Categorical			108	1,131	96	(12)
State			6,499	7,940	7,920	1,421
TOTAL	\$72,952	\$73,601	\$82,418	\$86,018	\$84,353	\$1,935
Headcount (full-time salaried)	767	730	854	886	884	30

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fiscal 2016 Preliminary Budget includes approximately \$84.4 million for Environmental Health, reflecting an increase of \$1.9 million or two percent since Adoption. This budget also represents nearly five percent of total proposed Department spending for Fiscal 2016.

Financial Plan Actions

- **Animal Care & Control (AC&C) Fundraising.** The Preliminary Plan includes \$258,000 in Fiscal 2015 and Fiscal 2016 for the Animal Care & Control to hire one development staff who will work to secure funds from private donors, special events, grants and other sources of fundraising. This position, salaried at \$162,000, will work to increase AC&C's fundraising prowess by increasing grant awards, organizing special fundraising events, overseeing direct mail programs and other forms of development. Funding is only included in Fiscal 2015 and Fiscal 2016 as the Department expects AC&C to secure funds to support this position.
- **Child Care Enhanced Oversight.** The Preliminary Plan includes \$656,000 in Fiscal 2016 and the outyears to add twelve staff to target low performing group child care sites that have issues with violations and other needs. DOHMH will focus on approximately 800 out of 2,200 licensed providers. These twelve positions, all City Research Scientists, will each have a portfolio of ten sites and they will work to address issues with violations, complaints and staff terminations and turnover. The top four most common issues that the Department will target include complaints, lost children, staff turnover, and violations.
- **Small Business First.** The Preliminary Plan includes \$468,000 in Fiscal 2016 and \$122,000 in the outyears for Small Business First (SB1), launched by Mayor de Blasio in July 2014. This initiative is an inter-agency initiative led by the Mayor's Office of Operations and the Department of Small Business Services (SBS), working to change the way government interacts with small businesses by improving the City's regulatory environment. Each agency involved with SB1, including DOHMH, is critical to the successful implementation of the program as a whole. All agencies must provide support and high-quality services to small businesses.
 - For DOHMH, this funding will allow the agency to introduce plain language guidelines for the top three business processes: child care, mobile food vending, and the licensing and permitting processes and translate these guidelines into multiple languages.

Council Initiatives

Anti-Gun Violence Initiative – Community Based Programs. This allocation of \$1.59 million enhances the \$2.39 million baselined funding to support a wide range of anti-gun violence programs, including the crisis management system and provides operational support and oversight of community-based providers.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Restaurants inspected (%)	99.4%	99.6%	99.8%	100.0%	100.0%	52.0%	50.5%
Restaurants scoring an 'A' grade (%)	85.6%	87.0%	90.0%	*	*	86.0%	89.6%
Day Care Initial site inspections	22,219	23,024	20,091	*	*	7,049	5,958
Initial Pest Control Inspections (000)	124	95	94	*	*	33	31
Initial Inspections with Active Rat Signs (ARS) (%)	11.0%	11.0%	11.0%	*	*	11.0%	12.0%
Child care inspections that do not require a compliance inspection (%)	70.0%	63.0%	67.0%	*	*	65.0%	67.0%
Compliance inspections found to be rat free (%)	51.0%	51.0%	49.0%	*	*	53.0%	46.0%
Dog Licenses Issued (000)	93	83.0	91.0	105.0	105.0	34.0	25.0
Restaurants inspected (%)	99.4%	99.6%	99.8%	100.0%	100.0%	52.0%	50.5%
Childhood Blood Lead Levels - New cases among children aged 6 months to less than 6 years with blood lead levels greater than or equal to 10 micrograms per deciliter	1,049	844	776	*	*	331	370

Day Care Inspections

A 19 percent decline in the total number of day care inspections reflects the deferred inspection of State-licensed day care facilities. The substantial workload of inspecting the new and expanded Universal Pre-K sites is not reflected in these numbers, because no children were yet present onsite. There are now additional inspection staff onboard and it is expected that the Department will meet its inspection goals, which include 100 percent of all City-licensed facilities each year and at least 50 percent of all State-licensed facilities within the calendar year.

Rat Indexing

During the first four months of Fiscal 2015, several new neighborhoods were indexed for rats, which resulted in a slight increase in the proportion of initial inspections with active rodent signs. These baseline findings typically find fewer compliance inspections to be rat free because property owners are still learning how to treat for rats. DOHMH expects the percent of properties that are rat free to increase with successive rounds of indexing.

Dog Licenses

A new online dog licensing data system was launched in September, which temporarily delayed renewal notifications and reporting for the issuance of new licenses. The new system now allows for multi-year licensing and has streamlined the licensing process.

Childhood Blood Lead Levels

During the first four months of Fiscal 2015, 370 children (aged 6 months to less than 6 years) were newly identified with blood lead levels of 10 mcg/dL or greater, an increase from the 331 children identified in the same period in Fiscal 2014. The number of new cases remains near historic lows, despite this increase. Four-month Fiscal 2015 performance shows an improvement of nearly 50 percent compared to the same period in Fiscal 2011 when 680 new cases were identified.

Epidemiology

The Epidemiology Division provides timely, systematic, and ongoing collection, analysis and dissemination of data to monitor health trends and assist in the development of appropriate interventions. The Department also registers, processes, certifies, analyzes, and issues reports of births, deaths, and spontaneous and induced terminations of pregnancy, and coordinates public health training and education initiatives for agency staff and health professionals throughout the City.

Epidemiology						
	Actual	Actual	Adopted	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	2013	2014	2015	2015	2016	2015 - 2016
Spending						
Personal Services	\$9,464	\$9,521	\$9,359	\$9,133	\$9,473	\$114
Full-Time Salaried	8,474	8,485	8,707	8,380	8,825	117
Unsalaries	446	487	471	451	469	(3)
Other Than Personal Services	\$5,610	\$4,730	\$3,364	\$4,169	\$3,239	(\$124)
Contractual Services	3,085	2,168	1,255	2,264	1,152	(103)
Other	2,526	2,562	2,108	1,905	2,087	(21)
TOTAL	\$15,074	\$14,251	\$12,723	\$13,302	\$12,713	(\$10)
Funding						
City Funds			\$10,492	\$10,182	\$10,614	\$122
Federal- Other			357	978	15	(342)
Other Categorical			138	220	300	162
State			1,736	1,922	1,784	48
TOTAL	\$15,074	\$14,251	\$12,723	\$13,302	\$12,713	(\$10)
Headcount (full-time salaried)	143	151	153	160	161	8

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fiscal 2016 Preliminary Budget includes \$12.7 million for Epidemiology which is \$10,000 or less than one percent less than the budget at Adoption and represents less than one percent of total proposed Department spending for Fiscal 2016. The change in funding is driven by federal grant adjustments, offset by increases in City funds and other categorical funds.

Financial Plan Actions

- **Child Health Surveillance.** The Preliminary Budget includes \$1.1 million to support an annual child health survey that will enhance the Department's capacity to monitor and evaluate trends in child health risk factors and outcomes. This funding will cover two city research scientist positions that will work to collect new population-based data on child health. Activities include design and construction of data system, as well the creation of surveys, questions, sampling pools, and data sharing policies.

General Administration

This program area 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.

General Administration						
	Actual	Actual	Adopted	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	2013	2014	2015	2015	2016	2015 - 2016
Spending						
Personal Services	\$44,708	\$42,626	\$36,596	\$44,185	\$44,755	\$8,159
Full-Time Salaried	38,785	37,669	32,688	36,668	36,463	3,775
Amounts to Be Scheduled	0	0	0	3,453	3,861	3,861
Overtime	1,672	1,021	1,133	1,138	1,128	(5)
Unsalaries	2,211	2,040	2,721	2,637	3,249	528
Other Than Personal Services	\$70,302	\$72,067	\$64,877	\$76,256	\$61,776	(\$3,102)
Contractual Services	13,557	10,470	3,138	10,277	3,382	244
Other Services & Charges	52,319	57,329	55,247	58,551	52,803	(2,444)
Supplies & Materials	3,179	3,458	6,127	6,343	5,227	(900)
TOTAL	\$115,010	\$114,693	\$101,474	\$120,441	\$106,531	\$5,057
Funding						
City Funds			\$66,848	\$71,539	\$70,189	\$3,342
Federal- Other			3,911	9,204	3,708	(204)
Intra City			133	5,651	134	1
Other Categorical			0	125	2	2
State			30,582	33,921	32,499	1,917
TOTAL	\$115,010	\$114,693	\$101,474	\$120,441	\$106,531	\$5,057
Headcount (full-time salaried)	607	583	558	647	554	(4)

*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

The Fiscal 2016 Preliminary Budget for the General Administration program area is \$106.5 million, which is \$5.1 million or five percent more than the budget at Adoption. The General Administration program area comprises 12.5 percent of total proposed Department spending for Fiscal 2016.

Health Care Access & Improvement - Correctional

The Bureau of Correctional Health Services at the DOHMH works to improve the medical, dental, mental health care, and discharge planning services provided to inmates within the eleven NYC jails. Working collaboratively with the Department of Correction, these team members measurably improve the health of over 80,000 people who are incarcerated in City jails annually. Funding to Corizon, the City's contracted provider for health services in correctional facilities, is included in the Bureau's budget.

Health Care Access & Improvement - Correctional

<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Preliminary Plan		*Difference
	2013	2014	2015	2015	2016	2015 - 2016
Spending						
Personal Services	\$6,523	\$7,340	\$9,570	\$9,532	\$11,183	\$1,613
Full-Time Salaried	6,093	6,802	8,829	8,788	10,442	1,613
Other Than Personal Services	\$160,053	\$173,799	\$179,325	\$179,561	\$189,785	\$10,461
Contractual Services	127,599	143,194	153,791	152,571	164,168	10,377
Other	32,454	30,605	25,533	26,990	25,617	84
TOTAL	\$166,576	\$181,139	\$188,894	\$189,093	\$200,968	\$12,074
Funding						
City Funds			\$172,198	\$171,394	\$183,466	\$11,267
Federal- Other			44	1,100	104	60
Intra City			48	62	0	(48)
State			16,605	16,536	17,399	794
TOTAL	\$166,576	\$181,139	\$188,894	\$189,093	\$200,968	\$12,074
Headcount (full-time salaried)	104	113	147	179	178	31

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fiscal 2016 Preliminary Budget includes \$201 million for the Bureau of Correctional Health which is \$12.1 million or nearly seven percent, more than the budget at Adoption and represents 14 percent of total proposed Department spending for Fiscal 2016.

Financial Plan Actions

- **Discharge Planning.** The Preliminary Plan includes \$1.7 million in Fiscal 2016 and \$2.3 million in the outyears for 28 positions to aid in the discharge planning for individuals leaving Rikers Island. Staff will be based in Department of Correction (DOC) jail facilities and will be tasked with the development of a discharge plan for inmates leaving Rikers Island. This expansion of discharge planning is intended so that 50-60 percent of those released will go back to their community with a plan, with only 13 percent currently receiving these services. Inmates with a chronic health condition or those with a substance abuse history will receive services.

In terms of linkages with community-based organizations, DOHMH is working to identify contracted programs appropriate to work with clients. DOHMH is also working with

Health Homes to identify clients eligible for care coordination post release. See Appendix C for current providers used to serve HIV patients, including those with substance use issues.

Funds allocated in Fiscal 2015 are for half the fiscal year; however, it is likely that there may be some underspending as a result of delays in DOHMH hiring. Finally, prior to this new spending, DOHMH baseline spending for discharge services had been approximately \$10 million.

- Enhanced Supervision Housing (ESHU).** The DOHMH proposes to spend \$2.1 million in Fiscal 2015 and \$3.8 million in Fiscal 2016 and outyears for health and mental health staff in new enhanced supervision housing units (ESHU) at Rikers Island. The ESHU will house patients that DOC determines to be “dangerous” or “at risk” for violence for 17 hours a day based on predictive measures developed by DOC. The ESHU will comprise five 50-bed units (two units in the George R. Vierno Center and three units in the Otis Bantum Correctional Center) for a total enhanced supervision housing capacity of 250 beds. The proposed staffing plan includes six mental health clinicians, one supervising psychiatrist, four art therapists, six nursing staff, four pharmacy technicians, and three physician assistants. The table below shows average salaries for all positions.

Contract PS Title	Average Salary
Mental Health Clinician	\$67,486
Sr. Psychiatrist	\$184,144
Registered Nurse	\$85,696
Physician's Assistant	\$97,644
Pharmacy Tech	\$44,824
Art Therapist	\$53,560

- Pre-Arrest Screening.** The November Plan includes \$418,000 in Fiscal 2016 and the outyears to facilitate the screening for health and mental health needs for individuals arraigned in Manhattan. This initiative is a result of a report released in December 2014 from the Mayor’s Taskforce on Behavioral Health and Criminal Justice that lays out an action plan that involves several City agencies to reduce crime and reduce the number of people with behavioral issues cycling through the criminal justice system.

This pilot program, contracted to Vera Institute of Justice, will provide assessment and screenings to flag individuals with physical and mental health needs for possible diversion to services rather than incarceration. This program will place a nurse practitioner and other professionals in Manhattan to assess the needs for referrals to appropriate care and alternative programs and/or mental health services for those who qualify.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Total correctional health clinical visits (includes intake exams, sick calls, follow-up, mental health and dental)	877,270	858,172	802,405	*	*	280,509	267,867

Health Care Access & Improvement

The Department, through its Division of Health Care Access and Improvement, promotes improvements in population health through supporting high quality health care services in New York City. As of February 2012, 64 percent of the State's two million enrolled Medicaid managed care population resides in New York City. The Division's Health Insurance Services enrolls families into health insurance; works to improve the quality of health care offered through Medicaid managed care organizations, and promotes appropriate health care utilization and preventive health behaviors. The Division also provides information technology support services and runs a Primary Care Information Project (PCIP) that supports the adoption and use of prevention-oriented electronic health records among primary care providers in New York City's underserved communities. The Division also includes funding for the Bureau of Primary Care Access and Planning (PCAP), which is tasked specifically with devising and implementing policy, program, and research interventions that maximize health insurance coverage and reduce barriers to health care access for vulnerable populations in New York City.

Health Care Access & Improvement						
	Actual	Actual	Adopted	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	2013	2014	2015	2015	2016	2015 - 2016
Budget by Program Area						
Hlth Care Access & Improve- Admin	\$13,651	\$7,958	\$5,901	\$8,903	\$15,151	\$9,250
Hlth Care Access & Improve- PCIP	7,465	4,474	5,654	5,910	5,802	147
Hlth Care Access & Improve-PCAP	5,757	5,540	1,335	6,104	929	(406)
Hlth Care Access & Improve- Oral Health	522	19	0	0	0	0
TOTAL	\$27,395	\$17,991	\$12,890	\$20,917	\$21,882	\$8,991
Spending						
Personal Services	\$13,270	\$12,972	\$8,692	\$14,575	\$9,774	\$1,082
Full-Time Salaried	11,684	11,414	7,883	12,569	8,453	570
Other Than Personal Services	\$14,125	\$5,019	\$4,198	\$6,342	\$12,107	\$7,909
Contractual Services	3,525	3,479	3,618	5,413	3,359	(259)
Other	10,599	1,540	580	929	8,749	8,168
TOTAL	\$27,395	\$17,991	\$12,890	\$20,917	\$21,882	\$8,991
Funding						
City Funds			\$10,023	\$12,556	\$18,899	\$8,876
Federal- Other			\$103	\$2,993	\$264	161
Other Categorical			\$0	\$222	\$0	0
State			\$2,764	5,146	2,719	(46)
TOTAL	\$27,395	\$17,991	\$12,890	\$20,917	\$21,882	\$8,991
Headcount (full-time salaried)	179	179	117	206	122	5

The Fiscal 2016 Preliminary Budget includes \$21.8 million for the Health Care Access and Improvement which is nearly \$9 million or 70 percent, more than the budget at Adoption and represents less than two percent of total proposed Department spending for Fiscal 2016. Although

the Preliminary Fiscal 2016 budget is significantly greater than the Adopted Fiscal 2015 Budget, it is just \$965,000 more than the current budget for Fiscal 2015. This growth is attributable to receipts of federal and State grants.

- Health Clinic Expansion.** The Preliminary Budget includes \$8.2 million for the planning and financial support for new community-based health clinics. While the details are still being determined, it is expected that funding will go to six clinics that are part of a larger push to reduce health inequalities in certain neighborhoods. DOHMH will procure these services through a competitive process that will require providers to adhere to a model similar to Federally Qualified Health Centers (FQHCs). FQHCs must serve an underserved area or population, offer a sliding fee scale, provide comprehensive services, have an ongoing quality assurance program, and have a governing board of directors.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Adult New Yorkers without a regular doctor (%) (CY)	16.9%	18.3%	19.1%	*	*	N/A	N/A

Health Promotion & Disease Prevention

The Department, through its Division of Health Promotion and Disease Prevention, works to promote health, prevent disease and advance health equity among the people of New York City. The Division has five separate bureaus: Bureau of Chronic Disease Prevention and Control; Bureau of District Public Health Program; Bureau of Maternal, Infant and Reproductive Health; Bureau of School Health; and Bureau of Tobacco Control. Each bureau is reflected by a single program area in the budget.

The Bureau of Chronic Disease Prevention and Control spearheads programs and policy initiatives to reduce the burden of heart disease, stroke, cancer, diabetes and asthma. The Bureau of District Public Health Program directs resources, programs and attention to high-need neighborhoods in the South Bronx, East and Central Harlem, and North and Central Brooklyn to reduce health inequalities. The Bureau of Maternal, Infant and Reproductive Health works to promote sexual and reproductive health, and prevent teen pregnancies. The Bureau of School Health works with the Department of Education to deploy school nurses and promote the health of NYC's 1.1 million school-aged children. The Bureau of Tobacco Control works to reduce tobacco-related deaths and illnesses through five main strategies—taxation, legislation, cessation, public education, and evaluation and monitoring.

Health Promotion & Disease Prevention						
	Actual	Actual	Adopted	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	2013	2014	2015	2015	2016	2015 - 2016
Budget by Program Area						
Hlth Promo & Dis Prev - Chronic Disease	\$11,743	\$10,121	\$5,896	\$10,437	\$5,519	(378)
Hlth Promo & Dis Prev - District Offices	4,156	4,027	5,196	10,204	9,657	4,461
Hlth Promo & Dis Prev - Maternal & Child	15,491	12,789	13,055	17,433	13,733	678
Hlth Promo & Dis Prev - School Hlth	90,919	94,254	88,512	90,125	88,446	(66)
Hlth Promo & Dis Prev - Tobacco	8,491	10,401	7,295	6,164	4,770	(2,525)
Hlth Promo & Dis Prev - Admin	11,819	9,970	2,786	12,053	9,541	6,755
TOTAL	\$142,620	\$141,562	\$122,739	\$146,415	\$131,665	\$8,926
Spending						
Personal Services	\$87,521	\$87,460	\$84,608	\$85,738	\$87,330	\$2,722
Full-Time Salaried	27,048	26,619	25,374	26,604	25,473	100
Additional Gross Pay	9,999	10,037	1,558	1,569	1,563	5
Unsalaries	49,576	49,769	57,017	54,020	57,296	279
Other Than Personal Services	\$55,099	\$54,103	\$38,131	\$60,677	\$44,335	\$6,204
Contractual Services	21,330	18,698	22,830	29,577	27,412	4,582
Other Services & Charges	33,040	34,755	12,775	28,405	13,903	1,128
Supplies & Materials	676	447	2,344	1,250	1,889	(455)
TOTAL	\$142,620	\$141,562	\$122,739	\$146,415	\$131,665	\$8,926
Funding						
City Funds			\$67,763	\$78,088	\$73,970	\$6,208
Federal- Other			8,641	12,731	10,530	1,889
Other Categorical			0	82	0	0
Intra City			0	5,178	42	42
State			46,335	50,336	47,123	787
TOTAL	\$142,620	\$141,562	\$122,739	\$146,415	\$131,665	\$8,926
Headcount (full-time salaried)	388	380	452	462	422	(30)

*The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.

The Fiscal 2016 Preliminary Budget includes \$122 million for Health Promotion and Disease Prevention, reflecting an increase of \$2 million or nearly nine percent since Adoption. This budget represents eight percent of total proposed Department spending for Fiscal 2016. The change in funding is a function of increases in City, State, federal and intra city funds.

Financial Plan Actions

- Language Development Campaign.** The Preliminary Plan includes \$1 million in Fiscal 2016 and outyears for a media campaign to encourage parents throughout the city to talk, read, and sing to their babies to promote brain development. This initiative is part of the agency’s renewed focus on early childhood in alignment with the priorities identified in the Children’s Cabinet, a multi-agency initiative created by Mayor Bill de Blasio to bolster communication among City agencies and develop strategies for a holistic approach to a child’s safety and wellbeing.

Funding will add one staff and will focus on transit ads, videos, digital ads, and posters that will be available in English and Spanish. Through messaging in various venues (subway, buses, television, etc.) and across social media platforms, DOHMH hopes to increase awareness of the importance of engaging babies in “conversation,” starting at birth. Exposure to lots of words early in life leads to better early language skills, which is highly predictive of later literacy and success in school.

Strategy for this campaign includes radio, television, mass transit (subway/bus shelter ads) and posters placed in check cashing facilities, WIC centers, day care centers and other venues where parents of young children gather. DOHMH will be working with ethnic media and through their press office will disseminate press releases to a wide array of media outlets, including ethnic media. The campaign will be available in Spanish and promoted through Spanish-speaking outlets. DOHMH plans to assess the need for campaign materials in other languages (such as Chinese, Russian, and French) and if the need exists, promote accordingly.

Council Initiatives

Infant Mortality Reduction. This allocation of \$300,000 enhances the \$2.5 million baselined funding to promote women’s health before, during and after pregnancy and work in areas with the highest infant mortality rates to improve maternal and child health outcomes through a network of community-based providers offering a range of interventions: outreach, referrals, workshops, case management and peer education.

Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Adults who smoke (%) (CY)	14.8%	15.5%	16.1%	14.7%	12.0%	N/A	N/A
Adults who are obese (%)	23.7%	24.2%	23.4%	22.9%	22.3%	N/A	N/A
Adults aged 50+, who received a colonoscopy in the past ten years (%) (CY)	68.6%	68.5%	69.0%	70.0%	72.0%	N/A	N/A
Adults who consume an average of one or more sugar-sweetened beverage per day (%) (CY)	29.9%	28.2%	23.3%	22.6%	22.3%	N/A	N/A
Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY) (preliminary)	4.9	5.1	NA	4.7	4.7	N/A	N/A
Infant mortality rate (per 1,000 live births) (CY)	4.7	4.7	4.6	4.2	4.2	N/A	N/A

World Trade Center Program

Funding in this program area is for a comprehensive and confidential health survey of those most directly exposed to the events of 9/11. This allows health professionals to compare the health of those most exposed with the health of the general population. Funding in this program area is also used for mental health services for World Trade Center responders.

World Trade Center Program						
	Actual	Actual	Adopted	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	2013	2014	2015	2015	2016	2015 - 2016
Spending						
Personal Services	\$3,104	\$3,113	\$704	\$3,824	\$3,566	\$2,862
Full-Time Salaried	2,881	2,830	698	3,679	3,468	2,770
Unsalaries	150	208	6	110	63	56
Other Than Personal Services	\$17,484	\$20,566	\$19,869	\$23,084	\$21,636	\$1,767
Contractual Services	226	489	46	2,605	935	889
Other	17,258	20,077	19,822	20,478	20,700	878
TOTAL	\$20,588	\$23,679	\$20,573	\$26,908	\$25,202	\$4,629
Funding						
City Funds			\$19,736	\$19,736	\$19,736	\$0
Federal- Other			837	7,172	5,467	4,629
TOTAL	\$20,588	\$23,679	\$20,573	\$26,908	\$25,202	\$4,629
Headcount (full-time salaried)	35	34	46	41	40	(6)

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Preliminary Budget.*

The Fiscal 2016 Preliminary Budget for World Trade Center-related programs is \$25 million, which is roughly \$4.6 million or 22 percent, more than the budget at Adoption. World Trade Center-related Programs comprises less than two percent of total proposed Department spending for Fiscal 2016. The change in funding is driven solely by federal grant adjustments needed to align the budget with awards.

Capital Program

Capital Budget Summary

The Fiscal 2016 Preliminary Capital Commitment Plan includes \$389.7 million in Fiscal 2015-2018 for the Department of Health and Mental Hygiene (including City and Non-City funds). The DOHMH’s capital budget comprises less than one percent of the City’s total \$44.7 billion Preliminary Plan for Fiscal 2015-2018. The Department’s Preliminary Commitment Plan for Fiscal 2015-2018 is seven percent less than the \$419.2 million scheduled in the Adopted Capital Commitment Plan, a decrease of \$29.5 million.

The majority of capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2014, the DOHMH committed \$64 million or about 32 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency’s Fiscal 2015 Capital Plan will be rolled into Fiscal 2016, thus increasing the size of the Fiscal 2016-2019 Capital Plan.

2015-2018 Commitment Plan: Adopted and Preliminary Budget					
<i>Dollars in Thousands</i>					
	FY15	FY16	FY17	FY18	Total
Adopted					
Total Capital Plan	\$285,451	\$80,959	\$24,975	\$27,772	\$419,157
Prelim					
Total Capital Plan	\$210,628	\$77,823	\$95,858	\$5,370	\$389,679
Change					
Level	(\$74,823)	(\$3,136)	\$70,883	(\$22,402)	(\$29,478)
Percentage	(26.21%)	(3.87%)	283.82%	(80.66%)	(7.03%)

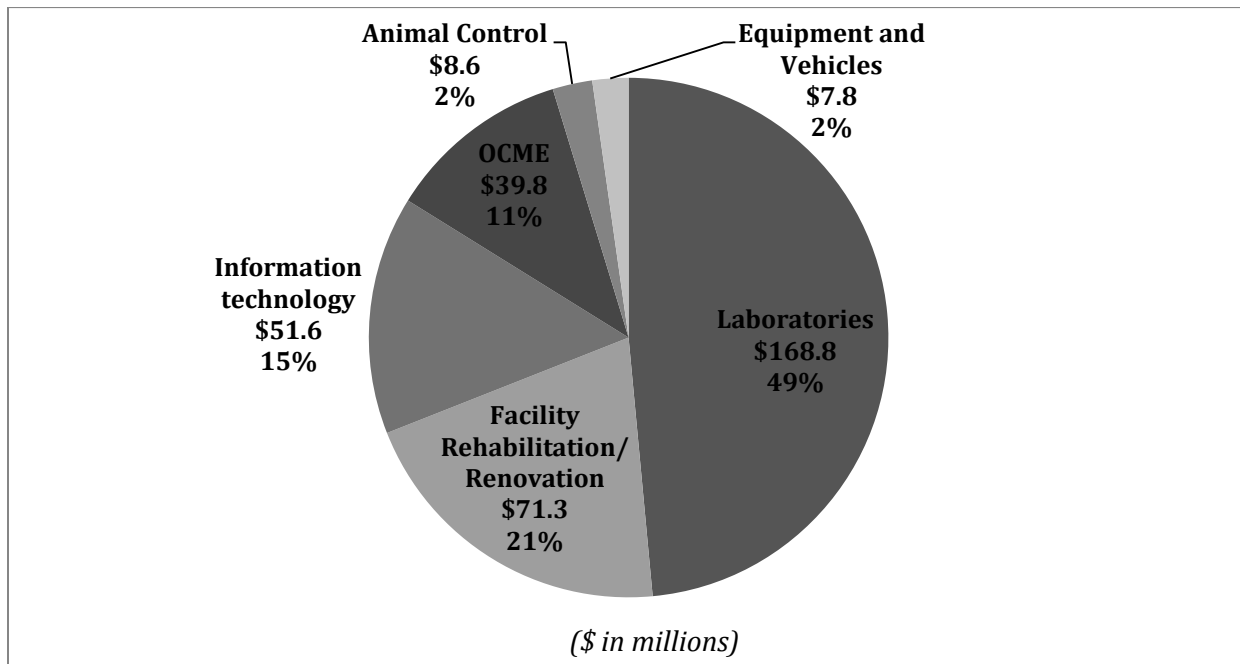
Preliminary Capital Budget Highlights

- **East Harlem Health Center.** The Department allocated \$9 million in the Preliminary Capital Budget towards the interior renovation for the East Harlem Health Center.
- **Bushwick Health Center.** The Department includes \$9.3 million in the Preliminary Capital Budget towards exterior renovation and interior upgrades for the Bushwick Health Center.
- **Emergency Funding For Various Clinics.** The Department’s Preliminary Capital Budget includes \$158 million for capital needs in various clinics.

Capital Program Goals

DOHMH’s capital program goals are to ensure that Department facilities are in compliance with applicable codes, rules and regulations; to promote effective service delivery by renovating facilities requiring immediate repair and maintaining quality conditions in these facilities; to provide effective service delivery by investing in technology for automation and basic infrastructure; and to meet legal mandates for animal care and control.

2016-2025 Preliminary Ten-Year Capital Strategy



The primary focus of DOHMH’s Preliminary Ten-Year Capital Strategy is to identify, prioritize and support immediate needs for code compliance and other renovations at the City’s public health facilities and technology investments that are essential in providing critical public health services.

- **Laboratories.** The Preliminary Ten-Year Capital Strategy provides \$168.8 million for laboratory improvement and renovation.
- **Facility Rehabilitation and Renovation.** The Preliminary Ten-Year Capital Strategy provides \$71.3 million for the renovation of various City-owned public health facilities, reflecting a commitment to assessing, maintaining, and improving conditions throughout the Department’s facilities portfolio.
- **Information Technology.** The Preliminary Ten-Year Capital Strategy provides \$51.6 million to purchase technology to maintain and improve services. This includes \$22.0 million to gradually replace the Department’s computers and network servers.
- **Office of Chief Medical Examiner.** The Preliminary Ten-Year Capital Strategy provides \$39.8 million for OCME projects, including IT upgrades and laboratory equipment purchases.

Appendix A: DOHMH Budget Actions in the November and the Preliminary Plans

Note: Table below includes budget actions affecting the Agency's mental hygiene and public health functions.

<i>Dollars in Thousands</i>	FY 2015			FY 2016		
	City	Non-City	Total	City	Non-City	Total
DOHMH Budget as of Adopted 2015 Plan	\$656,995	\$743,446	\$1,400,441	\$651,544	\$724,462	\$1,376,006
New Needs						
AC&C Fundraising	\$250	\$8	\$258	\$250	\$8	\$258
Child Care Enhanced Oversight	460	18	478	633	23	656
Child Health Surveillance	0	0	0	749	421	1,170
Crisis Intervention Teams	460	13	473	1,659	27	1,686
Discharge Planning	1,037	138	1,175	1,997	264	2,262
Ebola Rapid Response	949	0	949	1,428	0	1,428
Enhanced Supervision Housing	2,002	154	2,156	3,538	253	3,791
Forensic Operations	306	(5)	301	607	(5)	602
Health Clinic Expansion	250	0	250	8,200	0	8,200
Health Ebola Costs	0	4,788	4,788	0	0	0
Language Development Campaign	0	0	0	1,055	0	1,055
OCME Administration	788	0	788	1,108	0	1,108
OCME Forensic Operations	196	0	196	782	0	782
Post Emergency Canvassing Operation	3,789	0	3,789	3,939	0	3,939
Pre-589898989898989Arrest Screening	380	39	418	380	39	418
Pre-Arrest Diversion Centers	0	0	0	737	4	741
Small Business First	3	0	3	468	0	468
Subtotal New Needs	\$10,870	\$5,152	\$16,022	\$27,529	\$1,034	\$28,563
Other Adjustments						
2014 Aid to Lab DNA Grant Up	\$0	\$1,150	\$1,150	\$0	\$0	\$0
2014 Aid to Lab Tox Grant Up	0	90	90	0	0	0
2014 DNA Backlog Grant	0	1,500	1,500	0	0	0
2014 Paul Coverdell DNA Grant	0	22	22	0	0	0
ad campaign for IDNYC	0	1,010	1,010	0	0	0
AIDS/HIV SURVEILLANCE	0	512	512	0	524	524
AMERICAN CANCER SOCIETY	0	77	77	0	0	0
Animal Control	33	0	33	65	0	65
Anti-Gun DOP Transfer	0	0	0	(250)	0	(250)
Article 6 Adjustment fo CC items	0	877	877	0	0	0
Article 6 for CC Member Item	0	13	13	0	0	0
Biowatch Laboratory Support	0	30	30	0	0	0
Breastfeeding Empowerment Zone	0	45	45	0	0	0
Building Resiliency	0	93	93	0	19	19

<i>Dollars in Thousands</i>	FY 2015			FY 2016		
	City	Non-City	Total	City	Non-City	Total
Other Adjustments						
CAT. IIS Sentinel Sites	\$0	\$108	\$108	\$0	\$77	\$77
CAT. GENOMIC EPI OF GONORRHOEA	0	20	20	0	0	0
Health Stat Grant	0	799	799	0	0	0
Homeland Security XII Grants	0	9,165	9,165	0	999	999
CAT. HPP	0	1,251	1,251	0	0	0
CAT. TANF NFP	0	1,549	1,549	0	0	0
CAT. TB NY NY	0	1,419	1,419	0	0	0
Comprehensive HIV Prevention Grant	0	0	0	0	4,025	4,025
HOPWA Grant	0	15,171	15,171	0	10,361	10,361
Tuberculosis Grant	0	0	0	0	(8,746)	(8,746)
WTC Registry Grant	0	7,060	7,060	0	4,642	4,642
Categorical Grants	0	10,607	10,607	0	5,567	5,567
CC Mayoral Baseline	0	0	0	0	2,731	2,731
Child Care Enhanced Oversight	89	0	89	178	0	178
City Council Member Items	4	0	4	0	0	0
Collective Bargaining 1199	202	0	202	276	0	276
Collective Bargaining Adjustment - DOITT	0	9	9	0	0	0
Collective Bargaining DC37	9,508	0	9,508	10,542	0	10,542
Collective Bargaining L237	338	0	338	338	0	338
Collective Bargaining L300	207	0	207	194	0	194
Creating Healthy Places - Grant	0	18	18	0	0	0
CUNY.HUNTER	0	214	214	0	0	0
Discretionary Funds	0	275	275	0	0	0
Eat Well, Play Hard Grant	0	433	433	0	0	0
EI Admin Refunding	0	(1,878)	(1,878)	0	(1,898)	(1,898)
Emergency Response SAMHSA Grant	0	20	20	0	0	0
FY15 DANY FAF	0	1,700	1,700	0	0	0
FY15 Health Stat Budget Implementation	0	5,034	5,034	0	0	0
FY15 I/C TRANSFER	0	1,339	1,339	0	0	0
FY15 Nurse Family Partnership	0	2,250	2,250	0	0	0
FY15 Rolls	0	1,549	1,549	0	0	0
FY16+ Mayoral CC Mod	0	0	0	0	6,632	6,632
Health Stat PS to OTPS	0	97	97	0	0	0
HHC-DOHMH Transfer	2,578	1,450	4,028	0	0	0
I/C DOHMH FY15	\$0	\$1,476	\$1,476	\$0	\$0	\$0
IMMUNIZATION	0	2,380	2,380	0	0	0
LGRMIF Grant Up	0	75	75	0	0	0
Member Item Reallocation	(357)	0	(357)	0	0	0
NON-PPHF Epidemiology and Laboratory	0	1,420	1,420	0	113	113

<i>Dollars in Thousands</i>	FY 2015			FY 2016		
	City	Non-City	Total	City	Non-City	Total
Other Adjustments						
NY/NY Tuberculosis	0	43	43	0	0	0
NYCT - Enrollment Study	0	22	22	0	0	0
OASAS State Aid Letters	0	2,334	2,334	0	2,334	2,334
OMH State Aid Letters	0	185	185	0	137	137
OPWDD State Aid Letters	0	665	665	0	665	665
Other Adjustments	0	11,984	11,984	0	(113)	(113)
PECO HPD Transfer	(64)	0	(64)	(85)	0	(85)
PPHF Epidemiology and Lab	0	1,284	1,284	0	0	0
Pre-Arrest Screening	(380)	(39)	(418)	(380)	(39)	(418)
PS Adjustments	2,080	44	2,124	2,651	58	2,709
PS/OTPS Shifts	0	(4,734)	(4,734)	0	(15)	(15)
Public Education Campaign	0	190	190	0	0	0
Revenue Offset	0	2,885	2,885	0	2,885	2,885
Stellar Farmers Market - Grant	0	251	251	0	254	254
Taking down Expired Grants	0	(1,844)	(1,844)	0	(1,844)	(1,844)
TB Elimination Program	0	760	760	0	0	0
Subtotal Other Adjustments	\$14,239	\$84,455	\$98,694	\$13,530	\$29,369	\$42,899
Total All Changes	\$25,109	\$89,607	\$114,717	\$41,059	\$30,403	\$71,462
DOHMH Budget as of Preliminary 2016 Plan	\$682,104	\$833,054	\$1,515,158	\$692,603	\$754,867	\$1,447,470

**Continuation from previous pages)*

Appendix B: Reconciliation of Program areas to Units of Appropriation

Program Area	Personal Services								Other Than Personal Services										Grand Total	
	101	102	103	104	106	107	108	109	111	112	113	114	116	117	118	119	120	121		122
Administration - General	\$40,772	\$0	\$0	\$2,392	\$0	\$0	\$1,121	\$471	\$61,774	\$0	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,531
Disease Prev & Treat- Communicable Dis	\$0	\$2,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,810
Disease Prev & Treat- HIV/AIDS	\$0	\$15,207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,264
Disease Prev & Treat- Immunization	\$0	\$6,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,029
Disease Prev & Treat- Laboratories	\$0	\$5,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,843
Disease Prev & Treat- Sexually Trans Dis	\$0	\$13,984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,497
Disease Prev & Treat- Tuberculosis	\$0	\$11,855	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,440
Disease Prevention & Treatment - Admin	\$0	\$4,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,567
Emergency Preparedness and Response	\$0	\$11,910	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$5,037	\$0	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,008
Environmental Health - Administration	\$0	\$0	\$0	\$2,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,716
Environmental Health - Animal Control	\$0	\$0	\$0	\$1,369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,382
Environmental Health - Day Care	\$0	\$0	\$0	\$12,457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,662
Environmental Health - Food Safety	\$0	\$0	\$0	\$17,209	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,798
Environmental Health - Pest Control	\$0	\$0	\$0	\$8,021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,644
Environmental Health - Poison Control	\$0	\$0	\$0	\$1,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,794
Environmental Health - Science/Engineer	\$0	\$0	\$0	\$2,457	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,893
Environmental Health - West Nile	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$336
Environmental Health -Disease Prevention	\$0	\$0	\$0	\$7,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,976
Environmental Health-Surveillance Policy	\$0	\$0	\$0	\$1,265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,152
Epidemiology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,473	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,239	\$0	\$0	\$0	\$12,713
Health Care Access & Improve - Admin	\$0	\$0	\$0	\$0	\$0	\$6,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,080	\$0	\$0	\$0	\$0	\$0	\$15,151
Hlth Care Access & Improve- Correctional	\$0	\$0	\$0	\$0	\$0	\$8,707	\$2,476	\$0	\$0	\$0	\$0	\$0	\$0	\$160,245	\$0	\$0	\$29,541	\$0	\$0	\$200,968
Hlth Care Access & Improve- PCIP	\$0	\$0	\$0	\$0	\$0	\$2,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,952	\$0	\$0	\$0	\$0	\$0	\$5,802
Hlth Care Access & Improve-PCAP	\$0	\$0	\$0	\$0	\$0	\$854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$929
Hlth Promo & Dis Prev - Chronic Disease	\$0	\$0	\$420	\$0	\$0	\$1,679	\$0	\$0	\$0	\$0	\$869	\$0	\$0	\$2,551	\$0	\$0	\$0	\$0	\$0	\$5,519
Hlth Promo & Dis Prev - District Offices	\$0	\$0	\$5,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,657
Hlth Promo & Dis Prev - Maternal & Child	\$0	\$0	\$3,927	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,733
Hlth Promo & Dis Prev - School Hlth	\$0	\$0	\$69,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,446
Hlth Promo & Dis Prev - Tobacco	\$0	\$0	\$936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$174	\$0	\$3,654	\$0	\$0	\$0	\$0	\$0	\$4,770
Hlth Promotion & Dis Prev - Admin	\$0	\$0	\$5,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,541
Mental Hygiene - Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$16,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,874	\$0	\$0	\$0	\$0	\$23,008
Mental Hygiene- Chemical Dependency	\$0	\$0	\$0	\$0	\$0	\$0	\$2,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,100	\$73,760
Mental Hygiene- Development Disabilities	\$0	\$0	\$0	\$0	\$0	\$0	\$911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,818	\$0	\$12,730
Mental Hygiene- Early Intervention	\$0	\$0	\$0	\$0	\$0	\$0	\$15,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$202,365	\$0	\$217,420
Mental Hygiene- Mental Health Services	\$0	\$0	\$0	\$0	\$0	\$0	\$9,310	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$3,278	\$0	\$206,095	\$0	\$0	\$218,697
Office of Chief Medical Examiner	\$0	\$0	\$0	\$0	\$48,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,516	\$0	\$0	\$0	\$0	\$0	\$0	\$64,084
World Trade Center Related Programs	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$3,426	\$19,596	\$0	\$0	\$0	\$0	\$0	\$0	\$2,040	\$0	\$0	\$0	\$25,202
Grand Total	\$40,912	\$72,062	\$85,652	\$57,019	\$48,567	\$20,160	\$47,668	\$13,370	\$81,385	\$182,335	\$37,956	\$29,961	\$15,516	\$178,557	\$10,152	\$5,280	\$235,635	\$214,183	\$71,100	\$1,447,470

Appendix C: List of Community-Based Providers

	Organization	Borough(s)
1	A.C.I. (A.R.E.B.A. Casriel Institute)	Manhattan
2	Aaron Diamond AIDS Research Center	Manhattan
3	ACACIA NETWORK	Bronx, Manhattan, Brooklyn, Queens
4	Advantage Care Physicians	Manhattan, Brooklyn, Queens, Staten Island
5	Ageonics Medical	Manhattan
6	AIDS Center of Queens County	Queens
7	AIDS Community Research Initiative of America (ACRIA)	Manhattan
8	Albert Einstein Centers	Bronx
9	All Med Medical (Dr. Ghazanfar S. Abdullah)	Bronx, Queens
10	Ambulatory Surgery Center of Brooklyn	Brooklyn
11	American Liver Foundation New York	Manhattan
12	APICHA	Manhattan
13	ArchCare	All
14	Argus Community Inc.	Bronx, Manhattan
15	Arms Acres	Bronx, Queens, Carmel
16	AstraMed Physician P.C.	Queens, Brooklyn, Bronx
17	Bailey House	Manhattan, Brooklyn, Bronx
18	Baisley Medical Services	Brooklyn
19	Balm of Gilead Medical Center	Bronx
20	Barnabas Health	New Jersey
21	Bedford Stuyvesant Adult Training Center (Department of Education)	Brooklyn
22	Bedford Stuyvesant Family Health Center	Brooklyn
23	Bellevue Hospital	Manhattan
24	Betances Health Center	Manhattan
25	Black Veterans for Social Justice, Inc.	Brooklyn
26	Boom!Health	Manhattan, Bronx
27	Bowery Residents Committee	Manhattan
28	Bridging Access to Care	Brooklyn
29	Brightpoint Health	All
30	Bronx AIDS Services	Bronx
31	Bronx Defenders (The)	Bronx
32	Bronx Lebanon Hospital Center	Bronx
33	Bronx Lesbian & Gay Health Consortium	Bronx
34	Bronx Health Home	Bronx
35	Bronx Reentry Working Group	Bronx
36	Brookdale University Hospital and Medical Center	Brooklyn
37	Brooklyn Center for Psychotherapy & New Directions	Brooklyn

	Organization	Borough(s)
38	Brooklyn Hospital Center (The)	Brooklyn
39	Brooklyn Plaza Medical Center	Brooklyn
40	Brownsville Multi-Service Family Health Center	Brooklyn
41	Callen-Lorde Community health Center	Manhattan
42	CAMBA	All boroughs
43	Camelot Counseling	Staten Island
44	Care for the Homeless	Manhattan, Bronx, Queens, Brooklyn
45	Career and Educational Consultants, Inc.	Manhattan
46	Caribbean Women's Health Association, Inc.	Brooklyn
47	CASES	All
48	Catholic Charties Homebase Homelessness Prevention	Brooklyn, Queens
49	Center for Community Alternatives	Brooklyn, Syracuse, Rochester
50	Center for Court Innovation	Bronx, Manhattan, Syracuse
51	Center for Employment Opportunities	Manhattan
52	Centers for Specialty Care (Richmond Center for Rehabilitation and Specialty Healthcare)	Staten Island
53	Christ the Rock International Church	Brooklyn
54	Citi Care Inc.	Manhattan
55	City University of New York (CUNY)	All boroughs
56	Common Ground	Manhattan, Bronx, Brooklyn, Rochester
57	Community Health Action of Staten Island	Staten Island
58	Community Healthcare Network	Bronx, Manhattan, Brooklyn, Queens
59	Concourse methadone Clinic	Bronx
60	Coney Island Hospital	Brooklyn
61	Counseling Services of New York	Bronx
62	Covenant House	Manhattan
63	CREATE, Inc.	Manhattan
64	Cumberland Diagnostic Treatment Center	Brooklyn
65	Damian Family Health Care Centers	Queens
66	Damon House New York, Inc.	Brooklyn
67	Daytop Village	All boroughs
68	Diocese of Brooklyn (The)	Brooklyn
69	DLC Comprehensive Medical PLLC	Brooklyn
70	Doe Fund (The)	Brooklyn, Manhattan
71	EAC Network /NYC TASC	All boroughs
72	East Harlem Council for Human Services, Inc.	Manhattan
73	East New York Diagnostic and Treatment Center	Brooklyn
74	Educational Alliance	Manhattan
75	Edwin Gould Services for Children and Families	Manhattan, Brooklyn, Bronx
76	El Regreso Foundation, Inc.	Brooklyn

	Organization	Borough(s)
77	Elmhurst Hospital Center	Queens
78	Essen Medical Associates, P.C	Bronx
79	Exodus Transitional Community, Inc.	Manhattan
80	Exponents	Manhattan
81	F.A.C.E.S	Manhattan
82	Family Justice Center	Bronx, Manhattan, Brooklyn, Queens
83	FEGS Health & Human Services	Bronx, Manhattan, Brooklyn, Queens
84	Fidelis Care	All
85	Fifth Avenue Committee	Brooklyn
86	First Steps to Recovery	Manhattan, Brooklyn
87	Flushing Hospital Medical Center	Queens
88	Fortune Society, The	Queens, Manhattan
89	Friends of Island Academy	Manhattan, Bronx, Queens
90	Geel Community Services, Inc.	Bronx
91	Getting Out, Staying Out	Manhattan
92	Goodwill Industries International, Inc.	All
93	Gouverneur Health (part of NYU School of Medicine and Rusk Institute of Rehabilitation Medicine)	Manhattan
94	Gracie Square Hospital (part of NY Presbyterian Healthcare Network)	Manhattan
95	Grant Houses Health Clinic (part of NYC Health and Hospitals Corporation)	Manhattan
96	Greater Zion Hill Community Action Network, Inc. (part of NYC Service)	Manhattan
97	Greenhope Services for Women, Inc.	Manhattan
98	Greenwich House	Manhattan
99	Harlem Hospital Center (part of NYC Health and Hospital Corporation)	Manhattan
100	Harlem United	Manhattan
101	Harm Reduction Coalition	Manhattan
102	Harlem East Life Plan	Manhattan
103	Health People Inc, Community Preventative Health Institute	Bronx
104	HELP PSI	Manhattan, Brooklyn, Bronx,
105	Heritage Health and Housing	Manhattan, Bronx, Queens
106	Hispanic AIDS Forum	Manhattan, Bronx
107	Hope Medical of New York	Bronx
108	Hostos Community College	Bronx
109	Housing Works	Manhattan, Brooklyn
110	Institute for Family Health	Bronx
111	Jacobi Medical Center (Albert Einstein College of Medicine)	Bronx

	Organization	Borough(s)
112	Jamaica Hospital Medical Center	Queens
113	J-Cap Inc.	Queens
114	Jewel Pharmacy	Queens
115	Jewish Board of Family and Children Services	Manhattan, Brooklyn, Bronx
116	Jewish Community Council of Greater Coney Island, Inc.	Brooklyn
117	John Jay College of Criminal Justice	Manhattan
118	Jonathan Rose Companies (Issan House)	Yonkers
119	Joseph P. Addabbo Family Health Center	Queens, Brooklyn
120	Key Gardens Dialysis Center (part of Island Rehabilitation)	Queens
121	Kings County Hospital Center	Brooklyn
122	Latino Commission on AIDS	Manhattan
123	Legal Action Center	Manhattan
124	Legal Aid Society	All
125	Lenox Hill Hospital (North Shore-LIJ)	Manhattan
126	Lifespire	Manhattan, Bronx, Brooklyn
127	Lincoln Medical Center (HHC)	Bronx
128	Lower Eastside Service Center Inc.	Manhattan
129	Lutheran HealthCare, Lutheran Family Health Centers	Brooklyn
130	Med Alliance	Bronx
131	Medgar Evers College (The City University of New York)	Brooklyn
132	MediSys Family Care Centers (Jamaica Hospital Medical Center)	Queens, Brooklyn
133	Mercy Medical Center	Rockville Center
134	Metropolitan Hospital Center	Manhattan
135	MetroTech Medical Inc	Brooklyn
136	MHA - NYC New York City Innovations in Mental Health	All
137	Misdemeanor Brooklyn Treatment Court	Brooklyn
138	Montefiore Medical Center	Bronx
139	Morris Heights Health Center	Bronx
140	Morrisania Diagnostic and Treatment Center	Bronx
141	Mount Sinai Health System	Manhattan, Brooklyn, Queens
142	NADAP	Manhattan
143	Narco Freedom	Bronx, Queens, Brooklyn
144	Nassau University Medical Center (North-Shore LIJ Health System)	Nassau County/Long Island
145	NATAP	Manhattan
146	Neighborhood & Family Health Center Clinic (part of Narco Freedom)	Bronx, Brooklyn, Queens

	Organization	Borough(s)
147	Neighborhood Defender Service of Harlem	Manhattan
148	New York Academy of Medicine (The)	Manhattan
149	New York Center for Addiction Treatment Services	Manhattan
150	New York City Department of Health and Mental Hygiene STD Clinics	All
151	New York City Department of Small Business Services	All
152	New York Hospital Queens (New York Presbyterian Healthcare System)	Queens
153	New York Methodist Hospital (South Brooklyn Health Center, Inc.)	Brooklyn, Staten Island
154	New York Presbyterian Hospital/ Weill Cornell Medical Center	Manhattan Bronx
155	New York Service Network	Brooklyn
156	New York Therapeutic Communities, Inc. (NYTC)	Manhattan, Brooklyn, Queens
157	North Central Bronx Hospital	Bronx
158	North Shore University Hospital (North Shore LIJ)	Long Island
159	Nurse Family Partnership	All
160	NY State Department of Health Tobacco Control Program	All
161	NYC Department of Corrections	All boroughs
162	NYC Department of Health and Mental Hygiene Tuberculosis Control	All
163	NYC District Public Health Offices	Bronx, Brooklyn, Manhattan
164	NYS Department of Health	All
165	ODA Primary Health Care Network	Brooklyn
166	Odyssey House	Manhattan, Bronx
167	Osborne Association (The)	Bronx, Brooklyn
168	Palladia, Inc.	Manhattan, Bronx
169	Park Med	Manhattan
170	Pathways to Housing	Manhattan, Brooklyn, Bronx
171	Paul J Cooper Center for Human Services, Inc.	Brooklyn
172	Perceptions for People with Disabilities	Manhattan
173	Phoenix House	Manhattan, Brooklyn, Queens, Bronx
174	Pierre Toussaint Family Health Center (Kingsbrook Jewish Medical Center)	Brooklyn
175	Planned Parenthood of New York City, Inc.	Manhattan, Bronx, Brooklyn, Staten Island
176	Priority Medical Group	Queens
177	Project Hospitality	Staten Island
178	Project Renewal	Manhattan
179	Project Stay	Manhattan
180	Queens Hospital Center	Queens

	Organization	Borough(s)
181	Queens Medical Group	Queens
182	Ralph Lauren Center for Cancer Care and Prevention	Manhattan
183	Safe Horizon	All
184	Salvation Army (The)	All
		Manhattan
185	Samaritan Village	Queens
186	Settlement Health	Manhattan
187	Siloam Prebyterian Church	Brooklyn
188	South Beach Psychiatric Center	Staten Island
189	South Brooklyn Health Home	Brooklyn
		Manhattan
190	Mt. Sinai / Spencer Cox Center for Health (St. Luke's and Roosevelt Hospitals)	Manhattan
191	St. Ann's Corner of Harm Reduction	Bronx
192	St. Barnabas Hospital (SBH Health System)	Bronx
		Brooklyn
193	St. John's Bread & Life Program Inc.	Queens
		Queens
194	St. John's Episcopal Hospital (Episcopal Health Services, Inc.)	Queens
195	St. Joseph's Medical Center	Queens, Brooklyn
		Staten Island
196	Staten Island University Hospital (North Shore LIJ Health System)	Staten Island
197	The Women's Choice	Brooklyn
		Bronx
198	Tremont Health Center (part of Community Healthcare Network)	Bronx
		Queens
199	Turning Point	Brooklyn
200	U.S. Department of Veterans Affairs	All
201	Union Community Health Center	Bronx
202	Union Settlement	Manhattan
203	Union Square Medical Associates	Manhattan
204	United Bronx Parents (ACACIA Network)	Bronx
		Brooklyn
205	University Hospital of Brooklyn (SUNY Downstate Medical Center)	Brooklyn
206	Uptown Healthcare Management Inc.	Manhattan, Bronx
207	Urban Health Plan, Inc.	Bronx
208	Vera Institute of Justice	Manhattan
209	VillageCare	Manhattan
210	VIP Community Services	Bronx
211	Volunteers of America, Queens Forensic Link	Queens
212	William F. Ryan Community Health Network	Manhattan
213	Women's Prison Association	All
214	Woodhull Medical Center	Brooklyn

	Organization	Borough(s)
215	Wyckoff Heights Medical Center	Brooklyn
216	YWMA and YMCA	All

**Continuation from previous page*