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**Report on the Fiscal 2024 Preliminary Plan
and the Fiscal 2023 Preliminary Mayor's
Management Report for the**

**Department of Health and Mental
Hygiene**

March 21, 2023

Prepared by Danielle Glants, Financial Analyst



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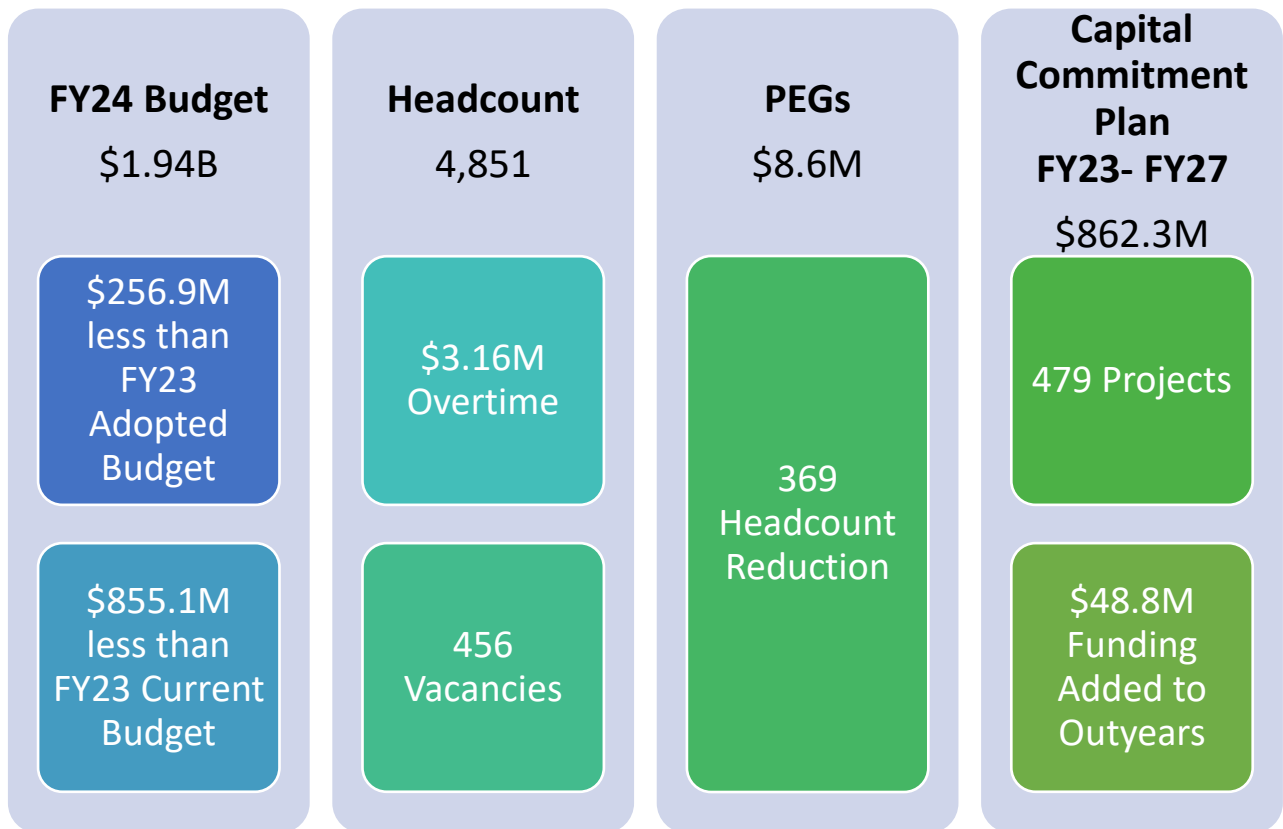
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DOHMH Fiscal 2024 Budget Snapshot

The Department of Health and Mental Hygiene (DOHMH or the Department) protects and promotes the health and wellbeing of all New Yorkers. The Department develops and implements robust public health education activities and policy recommendations, enforces health regulations, and provides limited direct health services. The Department works to ensure that conditions for good health – accessible, sustainable, high-quality services and efficient, effective systems – flourish in New York City.



DOHMH Financial Plan Overview

This report reviews the Department of Health and Mental Hygiene’s \$1.94 billion Fiscal 2024 budget as presented in the Fiscal 2024 Preliminary Financial Plan (Preliminary Plan), providing an overview of the funding for public health, early intervention, mental health, and administration, and an analysis of the Department’s Capital Budget and Commitment Plan for Fiscal 2023-2027. In addition, this report presents relevant New York State budget actions, the Council priorities, and a review of the relevant sections of the Fiscal 2023 Preliminary Mayor’s Management Report. Appendix A outlines the Budget Actions in the November and Preliminary Plans, followed by DOHMH’s expense budget, financial summary, contract budget, and program area budgets.

Financial Summary

DOHMH's Financial Plan includes \$1.94 billion in Fiscal 2024, decreasing to \$1.9 billion by the end of the Plan period. DOHMH's budget is divided into four responsibility areas, which are the aggregate of the Department's program areas: Administration, Public Health (Center for Health Equity, Disease Prevention and Treatment, Environmental Health, Epidemiology, Family & Child Health, Prevention & Primary Care), Early Intervention, and Mental Health (Mental Health Administration, Developmental Disabilities, Mental Health Services, Alcohol & Drug Prevention, Care and Treatment). The table below presents the breakdown of the Personal Services (PS) and Other Than Personal Services (OTPS) for each of these responsibility areas. The largest area of DOHMH's budget is Public Health, with a Fiscal 2024 budget of \$815.7 million or 42 percent of the total budget. Mental Health services makes up the second largest portion of the Department's budget, with \$717 million or 37 percent of the Fiscal 2024 budget.

Responsibility Areas	Fiscal 2021 Actuals	Fiscal 2022 Actuals	Fiscal 2023 Adopted	Fiscal 2023 Prelim	Fiscal 2024 Prelim
Administration					
Other Than Personal Services	\$92,782	\$93,032	\$95,563	\$116,091	\$85,598
Personal Services	58,338	60,711	63,553	65,315	62,177
Subtotal Admin	\$151,120	\$153,743	\$159,117	\$181,407	\$147,775
Public Health					
Other Than Personal Services	\$764,657	\$1,159,141	\$644,473	\$1,191,156	\$469,090
Personal Services	398,189	345,076	373,359	379,971	346,569
Subtotal Public Health	\$1,162,845	\$1,504,217	\$1,017,832	\$1,571,128	\$815,659
Early Intervention					
Other Than Personal Services	\$229,714	\$266,361	\$278,010	\$278,010	\$238,590
Personal Services	14,462	14,582	16,760	16,763	16,760
Subtotal Early Intervention	\$244,176	\$280,942	\$294,771	\$294,771	\$255,351
Mental Health					
Other Than Personal Services	\$464,978	\$518,467	\$653,025	\$683,714	\$653,582
Personal Services	48,548	47,766	67,861	59,795	63,306
Subtotal Mental Health	\$513,526	\$566,234	\$720,886	\$743,508	\$716,888
Grand Total	\$2,071,667	\$2,505,136	\$2,192,605	\$2,790,813	\$1,935,673

The remainder of DOHMH's responsibility areas, Administration and Early Intervention, are budgeted at \$403.1 million or 21 percent of the Department's Fiscal 2024 budget. See Appendix C: Program Area Charts for more information on the Department's funding by program area.

DOHMH's budget is further divided into fourteen program areas. The Fiscal 2023 and 2024 budgets for each of these program areas as well as the actual expenditures for Fiscal 2021 and 2022 are presented in Table 2.

Table 2: DOHMH Financial Summary						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services	\$519,537	\$468,135	\$521,533	\$521,841	\$488,812	(\$32,721)
Other Than Personal Services	1,552,130	2,037,001	1,671,072	2,268,972	1,446,861	(224,211)
TOTAL	\$2,071,667	\$2,505,136	\$2,192,605	\$2,790,813	\$1,935,673	(\$256,932)
Budget By Program Area						
Administration	\$151,120	\$153,743	\$159,117	\$181,407	\$147,775	(\$11,342)
Center for Health Equity	80,493	124,315	118,392	133,574	94,088	(24,304)
Disease Prevention and Treatment	738,895	988,293	447,207	969,594	275,424	(171,783)
Emergency Preparedness and Response	14,568	17,747	21,386	26,472	21,323	(63)
Environmental Health	95,813	107,734	119,809	123,456	114,789	(5,020)
Epidemiology	15,995	17,904	17,594	19,442	17,862	268
Family & Child Health	163,207	188,293	205,677	211,206	192,900	(12,777)
Early Intervention	244,176	280,942	294,771	294,771	255,351	(39,420)
Mental Hygiene- Administration	26,199	24,819	32,000	30,548	29,216	(2,784)
Mental Hygiene- Developmental Disabilities	9,956	9,806	12,742	13,074	12,574	(168)
Mental Hygiene- Mental Health Services	363,629	413,846	542,740	552,860	528,572	(14,168)
Mental Hygiene- Alcohol, Drug Prevention, Care and Treatment	113,743	117,763	133,404	147,026	146,527	13,123
Prevention & Primary Care	401	2,529	61	497	61	0
World Trade Center Related Programs	53,475	57,402	87,705	86,886	99,212	11,507
TOTAL	\$2,071,667	\$2,505,136	\$2,192,605	\$2,790,813	\$1,935,673	(\$256,932)
Funding						
City Funds			\$1,135,687	\$1,092,973	\$932,326	(\$203,361)
Federal - Other			507,569	1,001,498	386,494	(121,075)
Intra City			9,844	18,635	11,436	1,592
Other Categorical			1,451	42,094	16,043	14,592
State			538,053	635,609	589,374	51,321
TOTAL	\$2,071,667	\$2,505,136	\$2,192,605	\$2,790,813	\$1,935,673	(\$256,932)
Budgeted Headcount						
Full-Time Positions	4,636	4,351	5,274	5,036	4,851	(423)
TOTAL	4,636	4,351	5,274	5,036	4,851	(423)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

The Preliminary Plan does not include the City Council’s Discretionary Funding or one-time funding that is negotiated with the Administration each year at the time of adoption. The Department of Health’s total initiative funding is \$49.9 million. See Appendix D for an itemized list of Fiscal 2023 Council initiatives and one-shots.

Funding Sources

The majority of the Department’s \$1.94 billion Fiscal 2024 budget is City funded (\$932.3 million or 48.2 percent), followed by State (\$589.4 million or 30.4 percent), and Federal contributions (\$386.5 million or 20 percent). The majority of the federal funding is used to fund the Public Health program area. Federal funds make up 33.6 percent of the funding for the Public Health program area. While DOHMH’s City and federal funds for Fiscal 2024 are less than the amount allocated in the Fiscal 2023 Adopted Budget (\$324.4 million lower), State and other categorical funding in Fiscal 2024 are greater than in Fiscal 2023 (\$65.9 million).

Miscellaneous Revenue

In addition to State and federal grants, the Department generates a modest amount of revenue through the issuance of licenses and permits and charges for services. The Financial Plan includes \$32 million of miscellaneous revenue for DOHMH in Fiscal 2024 and in each of the outyears. In Fiscal 2022, DOHMH collected \$33.9 million miscellaneous revenue. The largest sources of the Department’s revenue in Fiscal 2024 are permits (Death Disposition Permits and Restaurant, Vendor & Other Permits) totaling \$12.5 million or 39 percent of the budgeted collections, and Health Services and Fees (Chief Medical Records Fees, Birth & Death Certificates, Health Academy Course, & Radiation Material & Equipment) totaling \$11.1 million or 34.9 percent of the budgeted collection.

Table 3: Revenue Sources <i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	Budgeted-Actual
Licenses-General	\$901	\$762	\$906	\$906	\$906	\$144
Animal Licenses	\$0	\$0	\$906	\$906	\$906	0
Permits-General	\$10,508	\$12,610	\$12,473	\$12,473	\$12,473	(137)
Death Disposition Permits	\$0	\$0	\$2,080	\$2,080	\$2,080	0
Restaurant, Vendor & Other	0	0	10,393	10,393	10,393	0
Health Services and Fees	\$12,573	\$12,288	\$11,141	\$11,141	\$11,141	(1,147)
Chief Medical Records Fees	\$0	\$0	\$50	\$50	\$50	0
Birth and Death Certificates	0	0	9,000	9,000	9,000	0
Health Academy Courses	0	0	1,531	1,531	1,531	0
Radiation Material & Equipment	0	0	560	560	560	0
Administrative Services to the Public	\$2,407	\$2,906	\$3,144	\$4,344	\$4,344	238
Correction & Amendment Fee	\$0	\$0	\$644	\$644	\$644	0
Pest Control Fees	0	0	2,500	3,700	3,700	0
Sundries	\$2,907	\$5,358	\$3,100	\$3,100	\$3,100	(2,258)
Hospital Refunds, copy fees and misc	\$0	\$0	\$100	\$100	\$100	0
Refunds from delegate agencies	0	0	3,000	3,000	3,000	0
Total	\$29,297	\$33,924	\$30,764	\$31,964	\$31,964	(\$3160)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Fiscal 2024 Preliminary Budget Changes

The Preliminary Plan includes other adjustments of \$48.2 million and Program to Eliminate the Gap savings (PEGs) of \$8.6 million in Fiscal. In Fiscal 2024, new needs amount to \$1.3 million, other adjustments total \$2.5 million, and PEGs total \$17.2 million. See Appendix A: DOHMH Budget Actions in the November and the Preliminary Plans for more information. Some of the highlights of new needs and other adjustments are below.

New Needs

- **Housing Blueprint: Be a Buddy.** The Plan includes \$700,000 in Fiscal 2024 and the outyears for a CBO lead community wellness check network for people at risk of contracting COVID-19 or passing away (such as the elderly or people living on their own) during weather emergencies (such as heatwaves). The network is currently in the South Bronx, Harlem, and Central Brooklyn, and they are looking to expand into Queens. The funds are budgeted into four new positions: contract administrator, community resilience coordinator, resiliency program manager, and program director.
- **Housing Blueprint: Medicaid Together to Improve Asthma.** The Plan includes \$567,000 in Fiscal 2024 and the outyears for an expansion of a preexisting program for Community Housing

Improvement Program (CHIP) for children aged 5-17 with asthma. This expansion is citywide and will expand the scope to include children under the age of 5. The program would provide case management with at least one home visit to determine safety conditions. Some of the funds will be used to hire a city research scientist who would serve as a program manager.

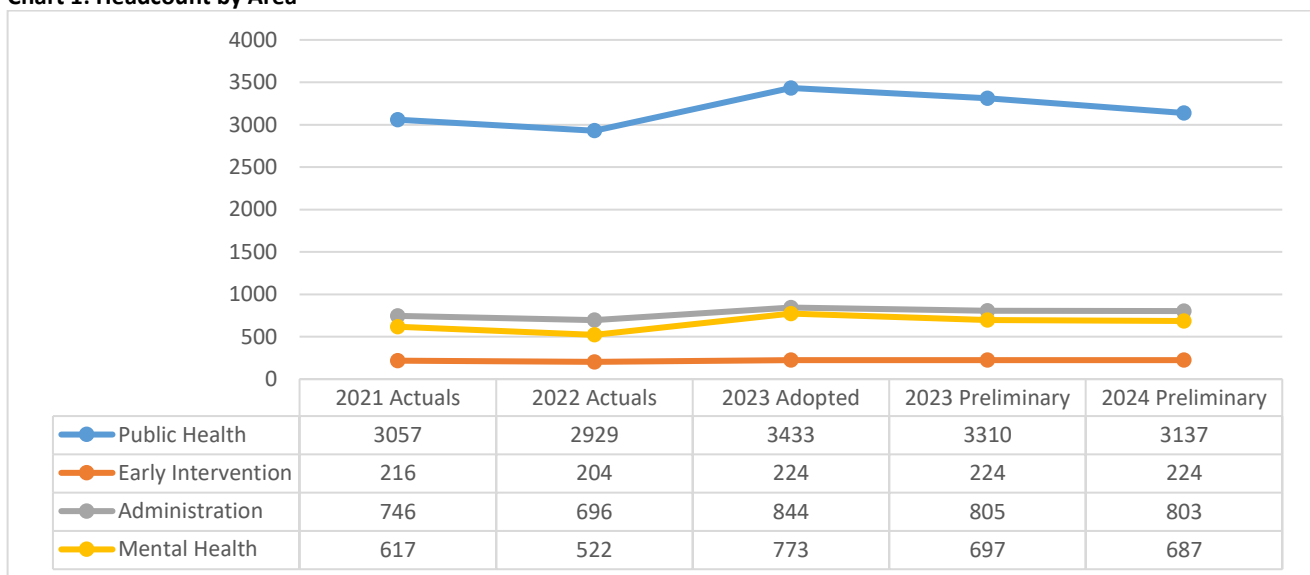
Other Adjustments

- **Asylum Seeker Funding Shift.** The Plan includes a shift of \$700,000 in federal funds to aid H+H with transportation services in order to bring materials to the Humanitarian Emergency Response and Relief Centers (HERRCS). This is part of the \$1 billion in federal funds budgeted in the Fiscal 2023 November Plan to deliver services to incoming asylum seekers.
- **Fund for Public Health.** The Plan includes a \$311,360 adjustment in capital funding for the Fund for Public Health in New York providing reimbursement for use of DOHMH space.
- **Housing Opportunities for persons with AIDS (HOPWA).** The Preliminary Plan includes an additional \$3.6 million in federal funding rolled over into the next fiscal year as part of the Housing Opportunities for Persons with AIDS grant program. The program is a longstanding grant that produces stable housing for people diagnosed with AIDS.
- **Ryan White – Ending the Epidemic.** The Plan includes an additional \$9.4 million in federal funds that were added in support of the Ending the Epidemic program, a statewide plan to reduce the number of new HIV infections annually and, subsequently, to eradicate the AIDS epidemic in New York.

Headcount

The graph below presents the Department’s headcount by responsibility area: Public Health, Early Intervention, Administration, and Mental Health. Public Health makes up 65 percent of DOHMH’s budgeted headcount for Fiscal 2024. Administration is 17 percent of total budgeted headcount, while Mental Health comprises 14 percent and Early Intervention 4 percent.

Chart 1: Headcount by Area



In December 2022, the Department had 4,446 of 5,274 budgets full-time positions filled, with a total of 828 vacancies or a 15.7 percent vacancy rate. DOHMH’s Fiscal 2024 Preliminary Budget includes

4,851 positions, or 423 positions less, than the Adopted Fiscal 2023 total. The biggest reduction in headcount occurs in the Environmental Health – Administration program area, which is budgeted 82 fewer positions than in Fiscal 2023. The two other areas with significant reductions are Family & Child Health – Admin with 81 fewer positions, and Mental Hygiene – Administration with 71 fewer positions than in the Fiscal 2023 Adopted Budget.

Fiscal 2024 Preliminary Mayor’s Management Report

The Preliminary Mayor’s Management Report (PMMR) for Fiscal 2023 was released in January 2023, and contains information regarding City agencies/offices that allow the public to better understand how NYC Programs are performing. The Department’s PMMR includes five service goals: (1) Detect and control infectious diseases, (2) prevent chronic diseases by promoting healthy behaviors and preventive health care, (3) promote a safe environment, (4) prevent and address mental illness, developmental delays and disabilities and substance misuse, and (5) provide high quality and timely services to the public. Some notable metrics provided by DOHMH in the Fiscal 2023 PMMR include:

- **Children’s Blood Lead Levels.** The amount of children under the age of 18 with blood lead levels of 5 or more micrograms per deciliter increased by 5.1 percent during the first four months of Fiscal 2023. Similarly, the amount of children under the age of 6 with blood lead levels of 5 or more micrograms per deciliter increased by 7.7 percent when compared to the same period in the prior year.
- **Immunization.** The number of children aged 19-35 months with up-to-date immunizations has decreased through the first quarter of Fiscal 2023 to 59.2 percent, a decrease of 5.3 percent from the same period in Fiscal 2022. This decrease is attributed to multiple factors, including the COVID-19 pandemic’s impact on the health care system as well as the declining number of births in the City.
- **Pest Control Inspections.** DOHMH had a 114.2 percent increase in pest control inspections in the first four months of Fiscal 2023 over the same period in Fiscal 2022. Inspections had decreased in prior years due to the COVID-19 pandemic. With the pandemic’s stabilization, the Department is now able to return to normal operations. The percent of rodent complaints responded to within fourteen days increased by 15 percent, as inspection staff was continuously deployed last year to support citywide COVID-19 mitigation efforts.
- **Early Intervention.** In the first four months of Fiscal 2023, the amount of new children receiving services from the Early Intervention Program increased by 6 percent over the same period in the prior year.

Capital Plan Overview

On January 12, 2023, the Administration released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2024-2033 (Ten-Year Strategy), the Capital Commitment Plan for Fiscal 2023-2027 (Commitment Plan) and the Fiscal 2024 Preliminary Capital Budget (Capital Budget).

This section provides an overview of the Preliminary Ten-Year Strategy, Capital Budget and Commitment Plan for DOHMH. For the purpose of this section, DOHMH will be used for both DOHMH and OCME.

Preliminary Ten-Year Capital Strategy Fiscal 2024-2033

The Ten-Year Capital Strategy is the City’s long term capital planning document which provides a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter.

As stated in the document, the Ten Year Capital Strategy “provides a venue for the City to demonstrate the comprehensive infrastructure planning that the City undertakes as part of its responsibility to all New Yorkers, across all neighborhoods, and explain the connections between capital investment and strategic priorities.” It strives to do this through four guiding principles:

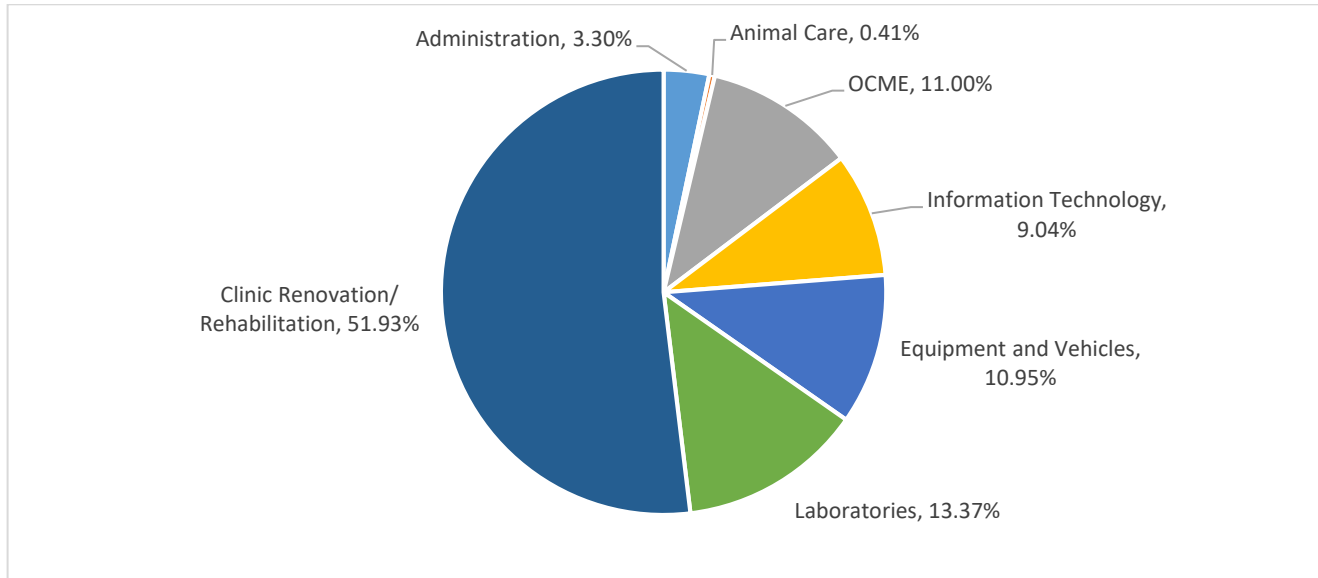
- Maintain New York City’s financial responsibility
- Promote forward-looking, holistic capital planning that anticipates neighborhood needs of tomorrow
- Advance a more equitable New York City through capital investment
- Consider community perspectives in capital planning and decision-making

The City’s Preliminary Ten-Year Strategy totals \$159.3 billion (all funds), which is \$40.5 billion larger than the \$118.8 billion Fiscal 2022-2031 Preliminary Ten-Year Capital Strategy. DOHMH’s Ten-Year Capital Strategy totals \$598.1 million, or less than one percent of the City’s total Strategy.

Chart 2: DOHMH FY24-22 Preliminary Ten-Year Capital Strategy by Year



Chart 3: Ten-Year Capital Strategy by Category

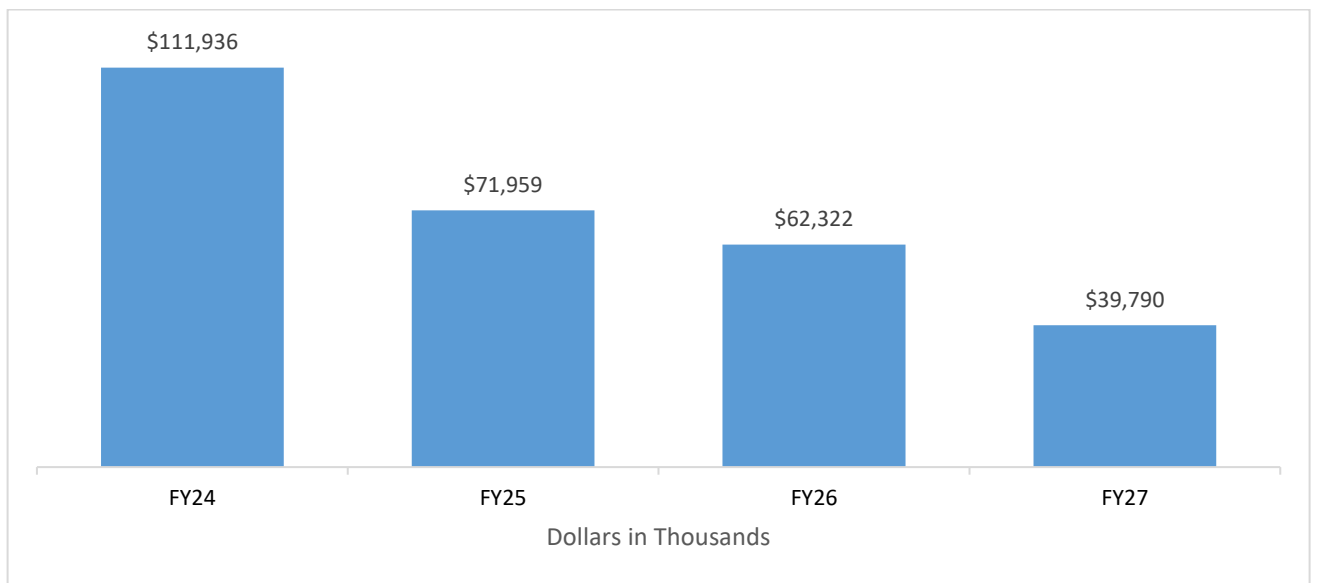


Each agency’s Ten-Year Capital Strategy is broken down into Ten-Year Plan Categories, which summarize the types of capital work that make up the agency’s capital program. The chart above presents DOHMH’s Ten-Year Strategy distributed among these categories.

Preliminary Capital Budget for Fiscal 2024-2027

The Capital Budget provides the estimated need for new appropriations for Fiscal 2024 along with projections for the subsequent three-year capital program. The level of authorized appropriations is the limit, provided by the Council, within which the agency can spend capital dollars. Appropriations are authorized each year at budget adoption.

Chart 4: DOHMH FY23-FY27 Preliminary Capital Budget



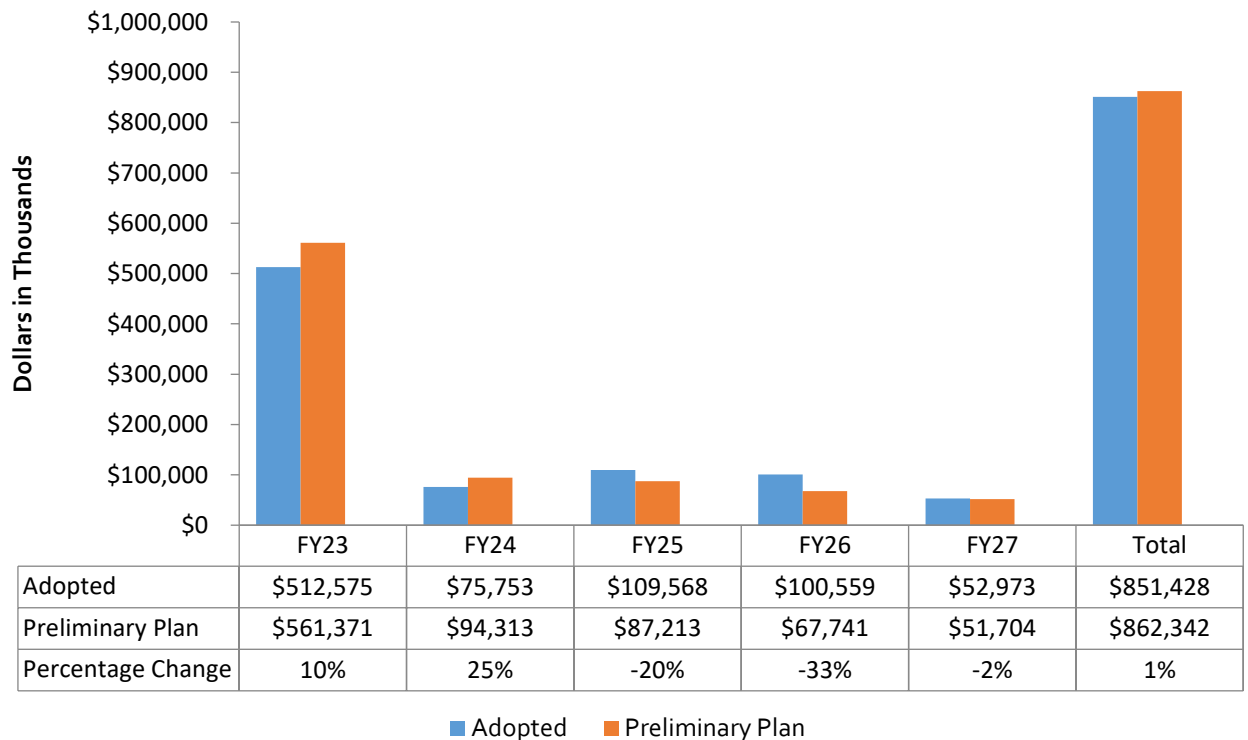
As shown in Chart 4, DOHMH’s Fiscal 2024 Preliminary Capital Budget includes \$286 million of appropriations in Fiscal 2024-2027. This represents less than one percent of the City’s total \$60.3 billion Capital Budget for 2024-2027.

Preliminary Capital Commitment Plan for Fiscal 2023 to Fiscal 2027

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail as well as estimate of expenditure dates. The Commitment Plan provides information on projects’ estimated costs, start dates, and time to completion.

The Fiscal 2024 Preliminary Capital Commitment Plan includes \$862.3 million in Fiscal 2023-2027 for DOHMH (including City and Non-City funds) spread out over 7 budget lines and 479 project IDs. This represents less than one percent of the City’s total \$96.5 billion Preliminary Capital Commitment Plan for Fiscal 2023-2027. The agency’s Preliminary Commitment Plan for Fiscal 2023-2027 is 1 percent more than the \$851.4 million scheduled in the Adopted Capital Commitment Plan, an increase of \$10.9 million.

Chart 5: DOHMH Fiscal 2023-2027 Commitment Plan



- Public Health Laboratory Building Construction.** DOHMH’s Commitment Plan includes \$365 million for the construction of the Public Health Laboratory, unchanged from Adoption. The Plan includes \$285 million in Fiscal 2023, \$5 million in Fiscal 2024, \$35 million in Fiscal 2025, and \$40 million in Fiscal 2026.
- Bronx Animal Care Center and Veterinary Clinic.** The Plan includes \$76 million in Fiscal 2023 for the construction of the Bronx Animal Care Center and Veterinary Clinic, unchanged from Adoption.

- **Brooklyn Animal Care Center Upgrade.** The Plan includes \$37.3 million in Fiscal 2023 for the Brooklyn Animal Care Center upgrade, unchanged from Adoption.
- **Urban Health Plan Inc. Building Construction.** The Plan includes \$20.2 million in Fiscal 2023 for the construction of a building for Urban Health Plan, unchanged from Adoption.
- **Richmond University Medical Center (RUMC) to Add Surgical Suites for Patients.** The Plan includes \$13.4 million in Fiscal 2023 for a project to add surgical suites for patients at RUMC, unchanged from Adoption.

Budget Issues and Concerns

- **Vacancies.** DOHMH's vacancy rate is [insert vacancy rate], with a large number of vacancies in many areas. The Department has been struggling to retain employees, and has experienced service declines as a result.
- **Article VI State Match.** The State's Fiscal 2024 Executive Budget does not include funding to increase the reimbursement rate for the Article VI Public Health General Works Fund. This reduction has a direct impact on community-based organizations and the health services they provide.
- **Medicaid Re-Enrollment.** With the COVID-19 Public Health Emergency (PHE) ending on March 31, the Medicaid continuous enrollment provision that required that Medicaid programs to keep people continuously enrolled is also expiring.
- **One-Time Council Funding.** One-time council funding is not reflected in the Fiscal 2024 Preliminary Budget. These funds provide critical services to all New Yorkers, usually provided through contracted service providers. Not baselining these funds creates much uncertainty among providers and their clients.
- **Mayor Adams' Mental Health Roadmap.** In November 2022, Mayor Adams announced his Psychiatric Crisis Care Agenda, which would aid New Yorkers with serious mental illness. While this was an important announcement that the Council supports, there is concern that there are no funds included in the budget currently for this program.

Appendices

Budget Actions in the November and Preliminary Plans

	Fiscal 2023			Fiscal 2024		
	City	Non-City	Total	City	Non-City	Total
DOHMH Budget as of the Adopted 2023 Budget	\$1,135,687	\$1,056,918	\$2,192,605	\$993,537	\$941,424	\$1,934,961
New Needs						
Housing Blueprint: Be a Buddy	\$0	\$0	\$0	\$700	\$0	\$700
Housing Blueprint: Medicaid Together to Improve Asthma	0	0	0	568	0	568
Neighborhood Rat Reduction Expansion to Harlem	631	69	700	824	109	933
Subtotal, New Needs	\$631	\$69	\$700	\$2,092	\$109	\$2,201
Other Adjustments						
A6 Adjustment	\$0	\$4,163	\$4,163	\$0	\$0	\$0
ABD I/C DOHMH 7/1/22-6/30/23	0	353	353	0	0	0
American Cancer Society	0	12	12	0	0	0
American Relief Plan Home Visi	0	51	51	0	0	0
Animal Population Funds	0	704	704	0	0	0
APPLI	0	49	49	0	0	0
ARP Home Visiting	0	332	332	0	46	46
ARPHV Program	0	152	152	0	0	0
ARP-SLFRF Adjustment	0	0	0	(25,000)	25,000	0
Assessing Perceptions	0	6	6	0	0	0
Asylum Seeker Funding Shift	0	700	700	0	0	0
BioWatch	0	14	14	0	13	13
Budget Adjustments for Office of Equity	115	0	115	115	0	115
CAT	0	1,294	1,294	0	334	334
CAT. Childhood Lead Poisoning	0	3,200	3,200	0	3,200	3,200
CAT. EAT WELL PLAY HARD	0	508	508	0	0	0
CAT. HEALTH STAT	0	6,687	6,687	0	0	0
CAT. NON PPHF ELC	0	2,301	2,301	0	(3,022)	(3,022)
CAT. PHEP Grant	0	689	689	0	0	0
CBA	0	1,074	1,074	0	0	0
CDC EHS-NET FOOD SAFETY	0	4	4	0	0	0
CDC FPHNY Overdose Data to Act	0	87	87	0	0	0
CDS for hypertension MGMT	0	3	3	0	0	0
Centering Children and Familie	0	618	618	0	0	0
Child Care Desert Funding	0	1,787	1,787	0	1,124	1,124
Childhood Lead Poison	0	(0)	(0)	0	0	0
City Council A6 Adjustment	0	6,546	6,546	0	0	0
City Council Adjustment	0	236	236	0	0	0
City Council Member Items Reallocation	663	0	663	0	0	0
Community Based Int for Hlth	0	1,564	1,564	0	0	0
COVID Immun 3-2	0	1,850	1,850	0	0	0
COVID Immun 4-2	0	29,943	29,943	0	0	0
COVID Project W&O	0	255	255	0	0	0
COVID-19 Immunization Expan	0	20,580	20,580	0	0	0
CPSC ICD-10	0	1	1	0	0	0
Creating Healthy Schools	0	276	276	0	0	0
CRISIS INTERVENTION TEAMS	0	1,185	1,185	0	0	0
DCAS Winter 21 Demand Response	0	1	1	0	0	0
Demand Response	0	24	24	0	0	0
DHMH COVID-19 FY23 FEMA (TEMP)	0	113,891	113,891	0	0	0
DoHMH COVID-19 FEMA/CTL FY23	0	82,127	82,127	0	0	0
DOHMH DEP Transfer	(2,167)	0	(2,167)	0	0	0
DOHMH Opioid Settlement Funds	0	14,600	14,600	0	14,600	14,600
DOHMH/PARKS Greenthumb Gardens	0	100	100	0	0	0
DRINKING WATER ENHANCEMENT	0	0	0	0	3	3
ELC	0	2,482	2,482	0	13	13
ELC CARES COVID-19	0	4,462	4,462	0	0	0
ELC COVID Enhancing Detection	0	3,422	3,422	0	89	89
ELC COVID LRN BP4 Supplemental	0	1,082	1,082	0	0	0
ELC COVID SUPPLEMENTAL BP4 LDX	0	575	575	0	51	51
ELC Detct - T2	0	932	932	0	0	0
ELC Detect	0	35,664	35,664	0	0	0
ELC Detect Expansion	0	48,113	48,113	0	0	0

	Fiscal 2023			Fiscal 2024		
	City	Non-City	City	Non-City	City	Non-City
Ending the HIV Epidemic:	\$0	\$1,222	\$1,222	\$0	\$0	\$0
Energy personnel	0	180	180	0	0	0
EtE A Plan for America	0	8,585	8,585	0	0	0
ExCEL Projects	0	62	62	0	0	0
Facilitation of Team-based	0	10	10	0	0	0
FFHNY AOTPS	0	311	311	0	0	0
Fringe Savings Adjustment	0	0	0	14,000	0	14,000
FY22+ SOMH SAL 03/21/2022	0	2,349	2,349	0	2,349	2,349
FY23 Birth Certificate DOHMH	0	150	150	0	0	0
FY23 DFTA-DOHMH Disciplinary	0	75	75	0	0	0
FY23_370340X_OY	0	(490)	(490)	0	(490)	(490)
FY23OLR/DOHMH	0	400	400	0	0	0
GCNYC Funding Adjustment	(539)	(135)	(673)	(539)	(135)	(673)
Grant Roll	0	286	286	0	0	0
HealingNYC Transfer	(760)	0	(760)	(760)	0	(760)
Healthcare Worker Bonus	0	2,191	2,191	0	0	0
HEALTHY NEIGHBORHOODS PROGRAM	0	232	232	0	0	0
Healthy Schools	0	277	277	0	0	0
HEALTHY START FPHNY BROOKLYN	0	262	262	0	0	0
Heat, Light and Power	246	26	272	0	0	0
HIV PARTNER NOTIFICATION	0	0	0	0	(114)	(114)
HOPWA	0	3,606	3,606	0	0	0
HOPWA COVID-19	0	1,278	1,278	0	0	0
HUD DEMO 2017	0	39	39	0	0	0
I/C DOHMH FY23	0	6,745	6,745	0	2,511	2,511
IMMUNIZATION	0	4,037	4,037	0	0	0
Immunization - COVID Suppl	0	5,730	5,730	0	0	0
Immunization COVID 3	0	0	0	0	0	0
Implementation Research	0	152	152	0	0	0
Improving Cascade	0	(588)	(588)	0	(588)	(588)
IMPROVING PREVENTION SYSTEMS	0	7	7	0	0	0
Integrated HIV	0	54	54	0	0	0
Integrated HIV Programs	0	10,782	10,782	0	369	369
Integrated VHP	0	688	688	0	0	0
Integrated Viral Hepatitis	0	116	116	0	0	0
IPS	0	102	102	0	0	0
Lead	0	0	0	0	(4,040)	(4,040)
Mammography	0	(0)	(0)	0	0	0
Mayor's Office of Equity Program Rolls	(1,600)	0	(1,600)	1,600	0	1,600
MEDICAL MONITORING PROJECT	0	(136)	(136)	0	(58)	(58)
MMP	0	295	295	0	0	0
Mold Policy Intervention	0	5	5	0	0	0
NACCHO IOPSL AOTPS	0	31	31	0	0	0
NATIONAL HIV BEHAVIORAL	0	97	97	0	0	0
NATIONAL HIV BEHAVIORAL SURV	0	285	285	0	0	0
NY VIOLENT DEATH REPORTING	0	1	1	0	0	0
NY/NY TB	0	0	0	0	13	13
NYC Lead Poisoning Prevention	0	101	101	0	0	0
NYC PEER CORPS	0	173	173	0	0	0
NYC SOC	0	708	708	0	161	161
NYS ExPanded Partner	0	302	302	0	0	0
NYU IMPACT	0	447	447	0	0	0
NYU IMPACT OF JAIL-BASED	0	4	4	0	0	0
OAL22MC3213 ELC COVID Suppleme	0	287	287	0	0	0
OASAS 06/22 & 07/01/2022 SAL	0	1,348	1,348	0	1,348	1,348
OCME121322	1	0	1	0	0	0
OEO Funding Adjustment	523	0	523	0	0	0
OGI-DOHMH RAIN GARDEN RAT PROG	0	35	35	0	0	0
OMH SAL 06/27/2022	0	6,422	6,422	0	14,348	14,348
OMH State Aid Letter 9-26-22	0	1,049	1,049	0	839	839
OPWDD 9-9-22 State Aid Letter	0	402	402	0	402	402
OTPS/PS Shifts	0	133,356	133,356	0	1,752	1,752
Power-Up	0	77	77	0	0	0
PRAMS	0	0	0	0	(2)	(2)

	Fiscal 2023			Fiscal 2024		
	City	Non-City	City	Non-City	City	Non-City
PREVENTING MATERNAL DEATHS	\$0	\$157	\$157	\$0	\$0	\$0
PROGRAM REFINEMENTS	0	23	23	0	0	0
PROMISE	0	68	68	0	0	0
RECORDS MANAGEMENT IMPROV	0	75	75	0	0	0
Reimbursement Checks	0	93	93	0	0	0
Roll funds from FY22 to FY23	0	1,257	1,257	0	0	0
Roll funds from FY22 to FY23+	0	9,904	9,904	0	340	340
Ryan White ETE	0	9,372	9,372	0	0	0
Sexual Health Clinic ETE	0	87	87	0	0	0
Sexual Health Clinic Expansio	0	21	21	0	0	0
Sexual Health Clinic Expansion	0	846	846	0	0	0
SPNS MINORITY HIV/AIDS FUND	0	46	46	0	9	9
STD PCHD	0	(105)	(105)	0	0	0
STD PCHD COVID	0	5,249	5,249	0	0	0
STD Surveillance Network	0	278	278	0	0	0
Steamfitters Collective Bargaining Funding	24	3	27	24	3	27
Strengthening Safety Net D2S	0	186	186	0	0	0
SUMMER FEEDING PROGRAM	0	0	0	0	(1)	(1)
Workforce Enhancement	881	227	1,108	881	227	1,108
WTC REGISTRY	0	3,922	3,922	0	96	96
YOUTH TOBACCO ENFORCEMENT	0	21	21	0	7	7
Subtotal, Other Adjustments	(\$2,615)	\$620,461	\$617,846	(\$9,680)	\$60,800	\$51,120
Savings Program						
DOHMH OTPS Re-estimate	\$0	\$0	\$0	(\$4,602)	(\$663)	(\$5,264)
DOHMH PS Re-estimate	(7,478)	(1,083)	(8,561)	(6,223)	(870)	(7,094)
Federal Medicaid Administration Reimbursement Re-estimate	(2,600)	2,600	0	(2,600)	2,600	0
Fringe Savings	0	0	0	(14,000)	0	(14,000)
Mental Health First Aid Re-estimate	0	0	0	(1,543)	0	(1,543)
Mental Hygiene Revenue Maximization	(3,000)	0	(3,000)	(3,000)	0	(3,000)
Prior Year Revenue	(18,895)	18,895	0	0	0	0
Telecommunication Savings	0	0	0	(429)	(53)	(482)
Vacancy Reduction - DOHMH	(8,613)	0	(8,613)	(17,226)	0	(17,226)
WTC Zadroga Re-estimate	(161)	(18)	(179)	(4,000)	0	(4,000)
Subtotal, Savings Program	(\$40,748)	\$20,395	(\$20,353)	(\$53,623)	\$1,014	(\$52,609)
Grand Total	(\$42,732)	\$640,925	\$598,193	(\$61,211)	\$61,923	\$712
DOHMH Budget as of the Preliminary 2024 Budget	\$1,092,973	\$1,697,840	\$2,790,813	\$932,326	\$1,003,347	\$1,935,673

B. Contract Budget

DOHMH FY24 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY23 Adopted	Number of Contracts	FY23 Preliminary	Number of Contracts
Contractual Services - General	\$265,519,161	56	\$138,807,565	56
Telecommunications Maintenance	39,849	25	36,663	27
Maintenance and Repairs - Motor Vehicle Equip	6,000	12	88,752	12
Maintenance and Repairs - General	1,164,864	72	601,250	74
Office Equipment Maintenance	166,352	61	289,148	61
Data Processing Equipment Maintenance	2,022,394	39	316,353	38
Printing Services	2,350,023	91	1,919,648	90
Security Services	229,034	3	131,077	3
Temporary Services	1,003,028	51	445,850	52
Cleaning Services	417,212	21	227,517	36
Transportation Services	15,302,264	6	14,943,263	2
AIDS Services	81,717,747	45	81,717,747	45
Mental Hygiene Services	793,900,267	473	786,199,667	473
Special Clinical Services	14,884,964	1	14,884,964	1
Economic Development	1,100,904	14	438,405	12
Training Program for City Employees	1,447,507	31	704,183	31
Maintenance and Operation of Infrastructure	2,458,390	58	518,124	58
Prof. Services - Accounting Services	533,719	2	508,000	2
Prof. Services - Computer Services	344,447	7	310,860	7
Prof. Services - Other	52,787,866	168	44,210,535	168
TOTAL	\$1,237,395,992	1236	\$1,087,299,571	1248

C. Program Areas

Administration						
	FY21	FY22	FY23	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$52,866	\$54,747	\$59,547	\$57,585	\$58,170	(\$1,376)
Other Salaried	0	0	7	7	7	0
Additional Gross Pay	1,879	1,845	2	2,699	2	0
Overtime - Civilian	610	1,033	1,068	1,589	1,068	0
Amounts to be Scheduled	0	0	132	132	132	0
Fringe Benefits	205	251	0	270	0	0
P.S. Other	(23)	2	0	5	0	0
Unsalaries	2,801	2,833	2,798	3,028	2,798	0
Subtotal	\$58,338	\$60,711	\$63,553	\$65,315	\$62,177	\$251,757
Other Than Personal Services						
Supplies & Materials	\$5,655	\$5,270	\$12,568	\$15,674	\$14,389	\$1,821
Fixed & Misc. Charges	337	239	54	54	55	1
Property & Equipment	756	5,441	1,239	1,990	789	(450)
Contractual Services	12,875	23,250	18,347	34,232	3,424	(14,922)
Other Services & Charges	73,159	58,832	63,357	64,141	66,942	3,585
Subtotal	\$92,782	\$93,032	\$95,564	\$116,091	\$85,598	(\$9,965)
TOTAL	\$151,120	\$153,743	\$159,117	\$181,407	\$147,775	\$241,791
Funding						
City Funds			\$128,641	\$131,619	\$117,130	(\$11,511)
Federal - Other			6,820	19,074	6,820	0
Intra City			110	427	110	0
Other Categorical			0	336	0	0
State			23,546	29,951	23,715	169
TOTAL	\$151,120	\$153,743	\$159,117	\$181,407	\$147,775	(\$11,342)
Budgeted Headcount						
Full-Time Positions - Civilian	746	696	844	805	803	(41)
TOTAL	746	696	844	805	803	(41)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Center for Health Equity (Capital Building, Administration, Chronic Diseases, Tobacco, Correction, Health Systems, and Neighborhood Health)						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$16,876	\$19,584	\$24,897	\$27,841	\$22,842	(\$2,055)
Additional Gross Pay	417	371	186	339	189	3
Overtime - Civilian	(87)	94	47	156	47	0
Fringe Benefits	2	4	4	4	5	1
P.S. Other	0	0	0	0	0	0
Unsalaries	504	606	593	759	622	29
Subtotal	\$17,711	\$20,659	\$25,727	\$29,100	\$23,705	(\$2,022)
Other Than Personal Services						
Supplies & Materials	\$275	\$1,171	\$1,008	\$1,104	\$1,083	\$75
Fixed & Misc. Charges	4	5	156	156	156	0
Property & Equipment	245	218	152	573	120	(32)
Other Services & Charges	45,156	48,083	46,229	47,012	45,962	(267)
Contractual Services	17,101	54,179	45,118	55,629	23,061	(22,058)
Subtotal	\$62,782	\$103,656	\$92,664	\$104,474	\$70,383	(\$22,282)
TOTAL	\$80,493	\$124,315	\$118,392	\$133,574	\$94,088	(\$24,304)
Funding						
City Funds			\$99,582	\$96,219	\$77,397	(\$22,185)
Federal - Other			3,884	10,178	1,965	(1,918)
Intra City			0	753	0	0
Other Categorical			0	93	0	0
State			14,926	26,330	14,725	(200)
TOTAL	\$80,493	\$124,315	\$118,392	\$133,574	\$94,088	(\$24,304)
Budgeted Headcount						
Full-Time Positions - Civilian	270	250	312	301	287	(25)
TOTAL	270	250	312	301	287	(25)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Disease Prevention & Treatment (Administration, Communicable Diseases, HIV, Immunization, Laboratories, Sexually Transferred Infections, and Tuberculosis)						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$114,363	\$84,982	\$94,656	\$101,917	\$76,305	(\$18,351)
Additional Gross Pay	7,916	3,726	2,047	2,063	1,973	(75)
Overtime - Civilian	35,067	8,028	119	4,379	115	(4)
Amounts to be Scheduled	0	0	0	3,351	0	0
Fringe Benefits	119	64	26	25	24	(2)
Unsalaries	15,831	7,405	7,223	7,592	7,185	(38)
Subtotal	\$173,296	\$104,205	\$104,071	\$119,328	\$85,601	(\$18,470)
Other Than Personal Services						
Supplies & Materials	\$37,211	\$27,882	\$63,713	\$100,378	\$6,399	(\$57,314)
Fixed & Misc. Charges	0	8	2	4	2	0
Property & Equipment	2,062	10,931	600	3,053	240	(361)
Other Services & Charges	179,072	290,923	47,543	170,763	25,790	(21,753)
Social Services	0	0	67	2	67	0
Contractual Services	347,254	554,344	231,211	576,066	157,325	(73,885)
Subtotal	\$565,598	\$884,089	\$343,136	\$850,266	\$189,823	(\$153,313)
TOTAL	\$738,895	\$988,293	\$447,207	\$969,594	\$275,424	(\$171,783)
Funding						
City Funds			\$74,521	\$93,342	\$57,448	(\$17,073)
Federal - Other			353,829	814,056	199,616	(154,213)
Intra City			20	20	20	0
Other Categorical			1,330	1,330	1,330	0
State			17,507	60,846	17,010	(497)
TOTAL	\$738,895	\$988,293	\$447,207	\$969,594	\$275,424	(\$171,783)
Budgeted Headcount						
Full-Time Positions - Civilian	1,020	969	1,095	1,101	1,009	(86)
TOTAL	1,020	969	1,095	1,101	1,009	(86)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Emergency Preparedness and Response						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$12,119	\$13,222	\$16,573	\$16,226	\$16,573	\$0
Additional Gross Pay	432	381	118	304	118	0
Overtime - Civilian	17	385	3	146	3	0
Fringe Benefits	0	1	0	0	0	0
Unsalaries	192	198	420	254	420	0
Subtotal	\$12,760	\$14,187	\$17,113	\$16,930	\$17,113	\$0
Other Than Personal Services						
Supplies & Materials	\$96	\$106	\$135	\$865	\$40	(\$95)
Fixed & Misc. Charges	0	0	0	55	0	0
Property & Equipment	104	36	0	7	0	0
Other Services & Charges	25	27	1,959	6,793	1,891	(68)
Contractual Services	1,584	3,391	2,179	1,822	2,279	100
Subtotal	\$1,808	\$3,560	\$4,273	\$9,542	\$4,210	(\$63)
TOTAL	\$14,568	\$17,747	\$21,386	\$26,472	\$21,323	(\$63)
Funding						
City Funds			\$6,640	\$6,646	\$6,590	(\$50)
Federal - Other			13,321	12,634	13,321	0
Other Categorical			0	5,951	0	0
State			1,426	1,242	1,413	(13)
TOTAL	\$14,568	\$17,747	\$21,386	\$26,472	\$21,323	(\$63)
Budgeted Headcount						
Full-Time Positions - Civilian	155	147	170	172	170	0
TOTAL	155	147	170	172	170	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

Environmental Health (Administration, Animal Control, Day Care, Food Safety, Pest Control, Poison Control, Science/Engineer, West Nile, Environmental Disease and Injury Prevention, and Surveillance Policy)						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Additional Gross Pay	\$4,109	\$4,356	\$2,912	\$3,143	\$2,911	(\$0)
Fringe Benefits	13	14	1	3	1	(0)
Full-Time Salaried - Civilian	58,885	65,768	76,690	72,196	73,017	(3,673)
Overtime - Civilian	1,073	1,405	924	2,534	1,007	83
Unsalariated	1,434	1,533	1,709	1,845	1,609	(100)
Subtotal	\$65,514	\$73,078	\$82,236	\$79,721	\$78,546	(\$3,690)
Other Than Personal Services						
Contractual Services	\$21,058	\$23,711	\$25,267	\$31,106	\$24,394	(\$872)
Fixed & Misc. Charges	8	4	2	4	5	4
Other Services & Charges	7,410	8,993	9,411	9,221	8,058	(1,353)
Property & Equipment	765	623	680	1,696	825	145
Supplies & Materials	1,058	1,325	2,213	1,708	2,960	746
Subtotal	\$30,299	\$34,656	\$37,573	\$43,735	\$36,243	(\$1,331)
TOTAL	\$95,813	\$107,734	\$119,809	\$123,456	\$114,789	(\$5,020)
Funding						
City Funds			\$83,798	\$78,173	\$79,676	(\$4,122)
Federal - Other			20,447	25,822	22,364	1,918
Intra City			7,476	7,423	6,557	(919)
Other Categorical			96	800	96	0
State			7,992	11,238	6,095	(1,897)
TOTAL	\$95,813	\$107,734	\$119,809	\$123,456	\$114,789	(\$5,020)
Budgeted Headcount						
Full-Time Positions - Civilian	984	974	1,108	1,074	1,019	(89)
TOTAL	984	974	1,108	1,074	1,019	(89)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Epidemiology						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$12,019	\$12,369	\$12,864	12,347	\$12,090	(\$774)
Additional Gross Pay	512	454	20	48	20	0
Overtime - Civilian	(66)	155	134	152	134	0
Fringe Benefits	0	0	0	0	0	0
Unsalaries	401	519	667	768	667	0
Subtotal	\$12,867	\$13,498	\$13,684	13,315	\$12,910	(\$774)
Other Than Personal Services						
Supplies & Materials	\$392	\$215	\$268	819	\$230	(\$38)
Fixed & Misc. Charges	0	87	0	23	0	0
Property & Equipment	145	224	139	151	245	105
Other Services & Charges	2,102	3,408	3,091	3,892	2,959	(132)
Contractual Services	490	472	411	1,243	1,518	1,106
Subtotal	\$3,128	\$4,407	\$3,910	6,128	\$4,952	\$1,042
TOTAL	\$15,995	\$17,904	\$17,594	19,442	\$17,862	\$268
Funding						
City Funds			\$15,409	15,305	\$15,723	\$314
Federal - Other			239	1,791	239	0
Intra City			0	205	0	0
Other Categorical			26	89	18	(8)
State			1,920	2,053	1,882	(38)
TOTAL	\$15,995	\$17,904	\$17,594	19,442	\$17,862	\$268
Budgeted Headcount						
Full-Time Positions - Civilian	176	165	185	174	171	(14)
TOTAL	176	165	185	174	171	(14)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Family & Child Health (Administration, Early Intervention, Maternal & Child, and School Health)						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$44,952	\$45,343	\$72,531	\$64,837	\$65,817	(\$6,714)
Additional Gross Pay	15,150	15,241	1,413	1,605	1,413	0
Overtime - Civilian	368	2,275	267	5,092	267	0
Fringe Benefits	788	752	104	417	104	0
Unsalaries	65,962	66,818	68,769	61,785	73,629	4,860
Subtotal	\$127,219	\$130,429	\$143,085	\$133,736	\$141,231	(\$1,854)
Other Than Personal Services						
Supplies & Materials	\$316	\$1,322	\$3,404	\$2,002	\$4,106	\$703
Fixed & Misc. Charges	0	19	0	0	0	0
Property & Equipment	1,099	1,461	566	1,888	642	76
Other Services & Charges	26,920	22,884	22,356	25,645	19,000	(3,355)
Social Services	0	0	92	92	92	0
Contractual Services	251,829	313,119	330,945	342,614	283,179	(47,767)
Subtotal	\$280,164	\$338,806	\$357,363	\$372,241	\$307,020	(\$50,343)
TOTAL	\$407,383	\$469,235	\$500,448	\$505,976	\$448,250	(\$52,198)
Funding						
City Funds			\$319,642	\$289,325	\$205,386	(\$114,256)
Federal - Other			25,982	26,908	50,986	25,005
Intra City			67	4,689	1,467	1,400
Other Categorical			0	18,895	0	0
State			154,757	166,158	190,411	35,654
TOTAL	\$407,383	\$469,235	\$500,448	\$505,976	\$448,250	(\$52,198)
Budgeted Headcount						
Full-Time Positions - Civilian	631	590	746	670	664	(82)
TOTAL	631	590	746	670	664	(82)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Mental Hygiene (Administration, Development Disabilities, Mental Health Services, and Alcohol and Drug Prevention, Care & Treatment)						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$46,886	\$45,451	\$64,549	\$56,209	\$60,080	(\$4,469)
Additional Gross Pay	906	1,274	1,236	1,261	1,236	0
Overtime - Civilian	20	401	483	783	517	34
Amount to be Scheduled	0	0	457	457	457	0
Fringe Benefits	6	7	368	368	368	0
Unsalaries	731	634	767	717	647	(120)
Subtotal	\$48,548	\$47,766	\$67,861	\$59,795	\$63,306	(\$4,555)
Other Than Personal Services						
Supplies & Materials	\$860	\$159	\$1,518	\$1,273	\$1,742	\$224
Fixed & Misc. Charges	16	94	14	65	14	0
Property & Equipment	234	312	1,200	1,218	521	(679)
Other Services & Charges	19,175	39,329	24,326	28,597	17,027	(7,299)
Social Services	35,955	38,789	42,270	41,064	42,393	123
Contractual Services	408,738	439,784	583,698	611,497	591,886	8,189
Subtotal	\$464,978	\$518,467	\$653,025	\$683,714	\$653,582	\$557
TOTAL	\$513,526	\$566,234	\$720,886	\$743,508	\$716,888	(\$3,997)
Funding						
City Funds			\$325,314	\$303,291	\$279,426	(\$45,888)
Federal - Other			77,421	82,705	85,458	8,037
Intra City			2,171	5,121	3,282	1,111
Other Categorical			0	14,600	14,600	14,600
State			315,980	337,791	334,122	18,142
TOTAL	\$513,526	\$566,234	\$720,886	\$743,508	\$716,888	(\$3,997)
Budgeted Headcount						
Full-Time Positions - Civilian	617	522	773	697	687	(86)
TOTAL	617	522	773	697	687	(86)

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

Prevention & Primary Care (Chronic Diseases and Correctional)						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$40	\$237	\$61	\$61	\$61	\$0
Additional Gross Pay	0	0	0	0	0	0
Overtime - Civilian	0	0	0	0	0	0
Subtotal	\$40	\$237	\$61	\$61	\$61	\$0
Other Than Personal Services						
Supplies & Materials	\$0	\$0	\$0	\$10	\$0	\$0
Other Services & Charges	247	556	0	200	0	0
Contractual Services	113	1,737	0	226	0	0
Subtotal	\$360	\$2,292	\$0	\$436	\$0	\$0
TOTAL	\$401	\$2,529	\$61	\$497	\$61	\$0
Funding						
City Funds			\$61	\$497	\$61	\$0
TOTAL	\$401	\$2,529	\$61	\$497	\$61	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	2	6	0	0	0	0
TOTAL	2	6	0	0	0	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

World Trade Center Related Programs						
<i>Dollars in Thousands</i>	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY23-FY24
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,141	\$3,245	\$4,112	\$4,368	\$4,131	\$19
Additional Gross Pay	65	74	0	33	0	0
Overtime - Civilian	29	2	0	75	0	0
Fringe Benefits	1	1	0	0	0	0
Unsalaries	8	45	30	65	30	1
Subtotal	\$3,244	\$3,367	\$4,142	\$4,541	\$4,161	\$19
Other Than Personal Services						
Supplies & Materials	\$581	\$18	\$105	\$353	\$42	(\$63)
Property & Equipment	10	19	24	15	10	(13)
Other Services & Charges	49,326	53,768	83,214	81,100	94,765	11,551
Contractual Services	314	232	221	877	233	12
Subtotal	\$50,231	\$54,036	\$83,564	\$82,345	\$95,051	\$11,487
TOTAL	\$53,475	\$57,402	\$87,705	\$86,886	\$99,212	\$11,506
Funding						
City Funds			\$82,078	\$78,557	\$93,488	\$11,410
Federal - Other			5,627	8,329	5,724	96
TOTAL	\$53,475	\$57,402	\$87,705	\$86,886	\$99,212	\$11,506
Budgeted Headcount						
Full-Time Positions - Civilian	35	32	41	42	41	0
TOTAL	35	32	41	42	41	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

D. Fiscal 2023 Council Initiatives and One-Time Funding

Council Initiatives	Sum of Amount
Health Services	\$24,401,325
Access Health Initiative	\$3,699,179
Cancer Services	743,908
Child Health and Wellness	664,719
Ending the Epidemic	9,553,030
HIV/AIDS Faith Based Initiative	2,077,320
Maternal and Child Health Services	3,728,525
Managed Care Consumer Assistance Program	1,014,114
Reproductive and Sexual Health Services	554,423
Viral Hepatitis Prevention	2,366,107
Mental Health Services	\$25,472,879
Autism Awareness	\$3,316,846
Children Under Five	1,787,000
Court-Involved Youth Mental Health Initiative	3,425,000
Developmental, Psychological and Behavioral Health Services	2,255,493
Geriatric Mental Health	3,405,540
LGBTQ Youth Mental Health	1,200,000
Mental Health Services for Vulnerable Populations	3,933,000
Mental Health Workforce Retention and Development Initiative	250,000
Opioid Prevention and Treatment	3,500,000
Trauma Recovery Centers	2,400,000
Young Woman's Initiative	\$1,323,126
Dedicated Contraceptive Fund	\$973,126
Prevent Sexual Assault (PSA) Initiative for Young Adults	350,000
Grand Total	\$51,197,330