



# **Fiscal 2009 Preliminary Budget Hearings**

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## **❖ Committee on Health**

*March 2008*

### **Scheduled To Testify:**

- *Medical Examiner*
- *Department of Health & Mental Hygiene*
- *Health & Hospitals Corporation (joint with Task Force on Hospital Closings)*

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

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

*Hon. Joel Rivera, Chair  
Committee on Health*

*Hon. Helen Sears, Chair  
Taskforce on Hospital Closings*

*James Caras, Acting Director  
Finance Division*

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**Department of Health and Mental Hygiene (816)**

**Agency Operations**

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

**AGENCY FUNDING OVERVIEW**

<b>Agency Funding Sources</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 Current Modified</b>	<b>Fiscal 2009 Preliminary Budget</b>
City	\$633,107,551	\$633,529,051	\$614,342,879
Other Categorical	\$247,006,112	\$249,210,368	\$243,590,615
Capital IFA	\$0	\$0	\$0
State	\$456,501,893	\$485,408,596	\$442,133,183
Community Development	\$553,000	\$553,000	\$553,000
Federal-Other	\$251,902,359	\$311,277,628	\$255,540,845
Intra-City	\$12,567,733	\$16,205,620	\$4,663,102
<b>Total</b>	<b>\$1,601,638,648</b>	<b>\$1,696,184,263</b>	<b>\$1,560,823,624</b>

**HEADCOUNT OVERVIEW**

<b>Headcount</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>6/30/2008 Forecast</b>	<b>Fiscal 2009 Preliminary Budget</b>
City	4,231	4,112	4,023
Non-City	978	1,550	1,352
<b>Total</b>	<b>5,209</b>	<b>5,662</b>	<b>5,375</b>

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### PROGRAM FUNDING OVERVIEW (\$000s)

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

Program	2005 Actual Spending	2006 Actual Spending	2007 Actual Spending	2008 Budget (Jan 24,2008 Financial Plan)	2009 Preliminary Budget
Administration - General	\$138,713	\$172,331	\$162,479	\$225,976	\$134,538
Disease Prevention & Treatment - Bioterrorism	\$20,139	\$19,382	\$24,127	\$35,557	\$15,156
Disease Prevention & Treatment - Communicable	\$1,282	\$1,790	\$2,432	\$3,906	\$3,947
Disease Prevention & Treatment - HIV/AIDS	\$180,106	\$191,085	\$183,426	\$213,348	\$173,218
Disease Prevention & Treatment - Immunization	\$8,885	\$10,959	\$14,929	\$12,683	\$13,314
Disease Prevention & Treatment - Labs	\$12,289	\$12,898	\$9,578	\$9,492	\$9,159
Disease Prevention & Treatment - STDs	\$12,872	\$12,708	\$15,791	\$14,575	\$14,380
Disease Prevention & Treatment - TB	\$25,083	\$24,481	\$24,994	\$32,595	\$32,328
Environmental Disease Prevention	\$25,263	\$29,175	\$11,955	\$13,593	\$12,089
Environmental Health - Animal Control	\$8,097	\$9,135	\$8,842	\$9,763	\$9,596
Environmental Health - Day Care	\$7,522	\$8,905	\$11,796	\$9,026	\$9,036
Environmental Health - Food Safety	\$10,407	\$10,880	\$11,700	\$15,296	\$15,688
Environmental Health - Pest Control	\$9,840	\$10,687	\$11,989	\$12,232	\$10,651
Environmental Health - Poison Control	\$920	\$1,082	\$1,063	\$1,433	\$1,433
Environmental Health - Sciences and Engineering	\$2,418	\$2,299	\$3,283	\$7,132	\$5,723
Environmental Health - West Nile	\$0	\$0	\$8,528	\$399	\$363
Epidemiology	\$7,993	\$7,941	\$11,605	\$12,809	\$11,691
Health Care Access & Improvement - Insurance	\$11,366	\$12,651	\$12,353	\$10,274	\$8,623
Health Care Access & Improvement - Oral	\$7,147	\$7,730	\$7,734	\$6,754	\$6,466
Health Care Access & Improvement - PCIP	\$0	\$0	\$3,391	\$18,523	\$8,167
Health Care Access & Improvement - PHS	\$137,280	\$142,209	\$143,251	\$144,115	\$154,402
Health Promotion & Disease Prev - Chronic Disease	\$4,315	\$3,780	\$10,253	\$11,886	\$5,592
Health Promotion & Disease Prev - DPHOs	\$2,999	\$3,377	\$5,568	\$6,203	\$5,246
Health Promotion & Disease Prev - Maternal & Child Health	\$9,380	\$17,767	\$25,984	\$22,242	\$32,552
Health Promotion & Disease Prev - Schools	\$50,762	\$54,267	\$73,921	\$81,924	\$77,800
Health Promotion & Disease Prev - Tobacco	\$4,149	\$4,791	\$12,211	\$15,661	\$13,204
Mental Hygiene - Chemical Dependency	\$46,806	\$45,064	\$47,926	\$56,692	\$55,561
Mental Hygiene - Early Intervention	\$463,855	\$470,637	\$450,911	\$378,982	\$452,776
Mental Hygiene - Mental Health Services	\$161,768	\$151,103	\$159,026	\$166,781	\$167,635
Mental Hygiene - MRDD	\$31,223	\$29,514	\$27,036	\$28,158	\$28,255
Office of Chief Medical Examiner	\$39,395	\$39,602	\$61,451	\$70,219	\$58,302
World Trade Center	\$1,193	\$1,294	\$2,208	\$16,779	\$13,932
<b>Total</b>	<b>\$1,443,467</b>	<b>\$1,509,524</b>	<b>\$1,561,741</b>	<b>\$1,665,008</b>	<b>\$1,560,823</b>

**PROGRAM HEADCOUNT OVERVIEW**

<b>Program</b>	<b>2008 Budget (Jan 24,2008 Financial Plan)</b>	<b>2009 Preliminary Budget</b>
Administration - General	1,461	1,335
Disease Prevention & Treatment - Bioterrorism	245	187
Disease Prevention & Treatment - Communicable	49	35
Disease Prevention & Treatment - HIV/AIDS	351	321
Disease Prevention & Treatment - Immunization	163	163
Disease Prevention & Treatment - Labs	124	124
Disease Prevention & Treatment - STDs	184	178
Disease Prevention & Treatment - TB	325	344
Environmental Disease Prevention	160	159
Environmental Health - Animal Control	13	13
Environmental Health - Day Care	209	208
Environmental Health - Food Safety	215	215
Environmental Health - Pest Control	228	234
Environmental Health - Poison Control	15	14
Environmental Health - Sciences and Engineering	62	46
Environmental Health - West Nile	3	3
Epidemiology	169	167
Health Care Access & Improvement - Insurance	73	66
Health Care Access & Improvement - Oral	52	52
Health Care Access & Improvement - PCIP	37	17
Health Care Access & Improvement - PHS	110	72
Health Promotion & Disease Prev - Chronic Disease	74	52
Health Promotion & Disease Prev - DPHOs	56	51
Health Promotion & Disease Prev - Maternal & Child Health	151	150
Health Promotion & Disease Prev - Schools	188	233
Health Promotion & Disease Prev - Tobacco	31	28
Mental Hygiene - Chemical Dependency	2	0
Mental Hygiene - Early Intervention	31	31
Mental Hygiene - Mental Health Services	9	12
Office of Chief Medical Examiner	810	815
World Trade Center	62	50
<b>Total</b>	<b>5,662</b>	<b>5,375</b>

**PROGRAM ANALYSIS**

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

DOHMH develops a bioterrorism plan and emergency management protocols and priorities. In a Nationwide review, DOHMH was the only health department to meet all 14 critical bench marks for bioterrorism set by the U.S. Department of Health and Human services. There is a marked decrease in funding due to a decrease in Federal funding in the amount of approximately \$20 million from Fiscal 2008 January Plan to the Fiscal 2009 January Plan funding.

The Bureau of Communicable Disease Control identifies, investigates and controls more than 60 reportable infectious diseases. The Bureau monitors drug resistance patterns for certain diseases; monitors emerging infectious diseases and educates the public and medical community about disease prevention and treatment.

DOHMH restructured its HIV-related activities to bring HIV monitoring, investigation and prevention units together under the Bureau of HIV/AIDS. The Bureau of HIV/AIDS performs HIV and AIDS surveillance, participates in the 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. It is important to note that the New York City Council allocated \$14 million in Fiscal 2008 for HIV/AIDS related funding that is not included in the Fiscal 2009 Preliminary Budget.

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

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

The Bureau of Veterinary and Pest Control Services conduct activities to protect the public from animal-borne disease. To prevent rodent-borne diseases and improve the quality of life in New York City the Office of Pest Control Services conducts inspections, enforcement, extermination, clean-up and education. The Department committed an additional \$1 million in Fiscal 2008 and the outyears for an additional 11 personnel to commence a pilot program in the Bronx.

- **Health Care Access & Improvement.** The Division of Health Care Access and Improvement promotes the availability of quality health care services in New York City through Medicaid managed care and other insurance programs; oral health clinics throughout the City that provide free dental care for children and adolescents; correctional health

services, which provides medical and mental health care to inmates and detainees in the City's correctional facilities; forensic behavioral health services; and Take Care New York & Community Collaboration, which provides health education and referrals to community health care providers to former inmates and detainees and their families.

- **Health Center Dental Clinics/School-Based Dental Clinic.** Health Center Dental Clinics and school-based dental clinics serve children and adolescents up to the age 21. The Fiscal 2008 Adopted Budget partially restored \$1 million in Fiscal 2007 (\$696,509 in City Tax Levy (CTL) and \$335,356 in State funding), which is a 75 percent restoration, \$687,910 in Fiscal 2008 (\$464,339 in CTL and \$223,571 in State funding), which is a 50 percent restoration, and \$343,955 in Fiscal 2009 (\$232,170 in CTL and \$111,785 in state funding), which is a 25 percent restoration.

DOHMH continues to explore ways to reach the goals of delivering quality preventative dental care to the greatest number of underserved children and reaching the New York State Healthy People goal of sealants for 50 percent of all children by 2010.

There are a total of five Dental Sites, which are located in Chelsea, Bushwick, Washington Heights, Fort Greene, and Corona.

- **Health Promotion & Disease Prevention.** The Division of Health Promotion and Disease Prevention core programs include: Tobacco Control; Chronic Disease prevention; District Public Health offices; School Health; Maternal, Infant and Reproduction Health and Day Care.
- **Nurse Family Partnership Program (NFP).** The Bureau of Maternal, Infant and Reproductive Health promotes the health of women and their infants and families in New York City. The Department funds the Nurse Family Partnership Program (NFP), which provides low-income, first-time mothers, their infants and families through this bureau.

NFP is funded with Medicaid in FY09 and the outyears. NFPs total budget is \$17.9 million in Fiscal 2009, \$21.4 million in Fiscal 2010 and \$27.3 million in Fiscal 2011.

It is estimated to cost, on average, \$6,500 per family per year. This funding provides the capacity to serve 2,700 families by the end of Fiscal 2009, 3,000 families by the end of Fiscal 2010, and 3,100 families by the end of Fiscal 2011.

Currently, New York City provides the NFP on a referral basis to mothers living in neighborhoods with high rates of infant mortality, poverty and low infant birth weight. Funds are budgeted to provide care for 1,320 families by end of Fiscal 2008, to date; the program has approximately 1,000 families enrolled. As of May 1, 2007, the program had an active City headcount of twelve Public Health Nurses and three Nurse Supervisors, and contracts with HHCs Home Health Care at Harlem Hospital for services in Harlem, and Visiting Nurse Services of New York for services in the South Bronx. The contractual programs have twenty-three Public Health Nurses and three Nurse Supervisors on staff.

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The agency is planning to open five new sites in Brooklyn, Queens, and Manhattan, and a new site in Staten Island. They also announced the expansion of NFP programs in the Bronx and Jamaica, Queens. In addition, the program is also available to teens in foster care and to women who are homeless or incarcerated, irrespective of whether or not these women live in one of the specified targeted areas.

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

### Council Initiatives Not Restored

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

- **HIV/AIDS Prevention & Education.** In the Fiscal 2009 Preliminary Budget, \$1.7 million in City funding is eliminated, which was a restoration to address the disproportionate number of AIDS cases among communities of color and women. Funding was used for prevention, education, outreach, advocacy, support services and was 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 women and in communities of color.
- **HIV/AIDS Outreach Enhancement.** In the Fiscal 2009 Preliminary Budget, \$2.5 million in additional City funding is cut, which was used to combat the spread of HIV/AIDS through prevention efforts and services.
- **Faith Based HIV/AIDS Prevention.** In the Fiscal 2009 Preliminary Budget, \$2.4 million in City funds is eliminated for prevention, education, outreach, advocacy and support services. This funding was primarily directed to local churches and community-based organizations which demonstrated an ability to engage vulnerable populations, raise awareness of the disease, and thereby help lower the rate of HIV/AIDS.
- **HIV Prevention and Health Literacy for Seniors.** In the Fiscal 2009 Preliminary Budget, \$640,000 in City funds is eliminated which was used to develop tailored HIV prevention and education messages that targeted the older adult population, aging service providers and health care providers.
- **Rapid HIV Testing.** In the Fiscal 2009 Preliminary Budget, \$3 million which was provided to the Health and Hospitals Corporation to expand HIV/AIDS Rapid Testing and counseling on a routine basis at inpatient units and selected outpatient settings at public hospitals and clinics was eliminated.

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- **HIV/AIDS Counseling.** The Fiscal 2009 Preliminary Budget eliminates \$207,000 for programs that offer counseling, assessment, testing and education to people with HIV/AIDS at various HHC facilities, including the Bellevue satellite AIDS clinic and the Roberto Clemente Center at Gouverneur Healthcare Services.
- **Housing for Homeless People Living with HIV.** The Fiscal 2009 Preliminary Budget eliminates \$750,000 which was provided to fund housing units for HIV-positive clients who have been living in the City's shelter system for extended periods of time.
- **Callen Lorde Health Center.** The Fiscal 2009 Preliminary Budget eliminates \$320,000 in City funds which, supported screening and treatment for sexually transmitted diseases for gay and bisexual men and a Comprehensive Women's Services program to provide education and screening services for breast and cervical cancer for lesbian and bisexual women.
- **Harm Reduction Initiative.** In the Fiscal 2009 Preliminary Budget, \$2.2 million in City funding was eliminated that was used to combat the spread of HIV/AIDS as passed through intravenous drug use.
- **Infant Mortality Reduction Initiative.** A City Council initiative in the amount of \$4.8 million is eliminated in the Fiscal 2009 Preliminary Budget, which funded interventions targeting community districts with high Infant Mortality Rates and communities demonstrating racial and ethnic disparities in infant mortality rates.
- **Cancer Initiatives.** In the Fiscal 2009 Preliminary Budget, \$461,000 in City funds for various council funded programs that include screening and education for breast, colon, and ovarian cancer is eliminated.
- **American Cancer Society.** The Fiscal 2009 Preliminary Budget eliminates \$1.6 million, which expanded the American Cancer Society's Colon Cancer screening program, which screened more than 3,000 minority uninsured and underserved New Yorkers and expand its patient navigation system to 14 hospitals.
- **Asthma Control Program.** The Fiscal 2009 Preliminary Budget eliminates \$545,000 in City funds. The funding enabled the Department of Health and Mental Hygiene to continue its Integrated Pest Management program to remediate apartments in central Brooklyn, central Harlem and the South Bronx, all of which show disproportionately high rates of asthma.
- **Pest Control.** The Fiscal 2009 Preliminary Budget eliminates \$1 million in City fund, which bought 10 low-emission vehicles to replace aging vehicles, developed a pest control web-site and purchased hand-held computers for the field work automation project and approximately 12,000 hours of exterminator services.
- **Community Healthcare Network.** In the Fiscal 2009 Preliminary Budget, \$160,000, which allowed the Community Healthcare Network (CHN) to provide family planning and diabetes-related services at several of its clinics located throughout New York City, is eliminated.

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- **Administrative Fee Waivers for Prescription Medication.** In the Fiscal 2009 Preliminary Budget, \$2.4 million in City funds to support the provision of administrative fee waivers for approximately 80,000 HHC pharmacy patients is eliminated. This funding was allocated to the Department of Health and Mental Hygiene (DOHMH), and was transferred to HHC through an Intra-city agreement.
- **School Nurses for Summer School.** In the Fiscal 2009 Preliminary Budget, \$1.9 million in City funds to allow DOHMH to provide nurses for the general school population during the summer school session for 2008 is eliminated.
- **American Red Cross -Emergency Preparedness.** The Fiscal 2009 Preliminary Budget eliminates \$1.9 million in City funds for two American Red Cross sponsored initiatives: Disaster Response Operations and Prepare New York.
- **Primary Care Development Corp. – Emergency Preparedness.** The Fiscal 2009 Preliminary Budget eliminates \$1.4 million in City funding to the Primary Care Development Corporation, which assisted health care providers in communities of need develop emergency response programs.
- **Asian-American Hepatitis B Project.** The Fiscal 2009 Preliminary Budget eliminates \$1 million that provided funding to address the high rate of Hepatitis B among Asian-Americans through outreach and education, screenings of at-risk populations and treatment of infected persons.
- **Hepatitis C Public Education Campaign..** The Fiscal 2009 Preliminary Budget eliminates \$480,000 in funding that provided Hepatitis testing, prevention and education services.
- **NYU Mobile Dental Van.** The Fiscal 2009 Preliminary Budget eliminates \$268,000 for mobile dental care to medically underserved children city-wide.
- **Child Health Clinics.** In the Fiscal 2009 Preliminary Budget, \$6 million in funding for to the child health clinics was eliminated. This funding ensured that child health clinics would remain open, and provided enhanced levels of access and quality care.
- **Family Planning.** In the Fiscal 2009 Preliminary Budget, \$368,000 to provide reproductive health and pregnancy prevention services for uninsured and high-risk teens via Planned Parenthood was eliminated.
- **Obesity Prevention Initiative.** The Fiscal 2009 Preliminary Budget, \$3.7 million in City funding was eliminated for a number of obesity prevention programs, which provided education and physical fitness to curb and prevent obesity in New Yorkers of all ages.
- **Nutrition for Life.** The Fiscal 2009 Preliminary Budget eliminates \$74,000 in City funding for a health and education program targeting high-risk pregnant women primarily newer immigrants.

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- **United Hospital Fund (UHF).** The Fiscal 2009 Preliminary Budget eliminates \$288,000, which provided assistance to both private and public hospitals in the ever-changing health care system.
- **Comprehensive Podiatric Medical Screening.** The Fiscal 2009 Preliminary Budget eliminates \$1 million in City funding for the Comprehensive Podiatric medical Screening School Based program, which looked to address the issues of obesity and early onset of adult diabetes in children.

### UNITS OF APPROPRIATION

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

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
101	Health Administration	\$32,933,230	\$35,769,533	\$32,977,045
102	Disease Control and Epidemiology	\$98,824,329	\$105,150,594	\$99,502,431
103	Health Promotion and Disease Prevention	\$95,319,778	\$97,167,528	\$94,476,560
104	Environmental Health	\$46,164,518	\$47,086,677	\$45,740,751
106	Office of Chief Medical Examiner	\$44,132,332	\$42,712,794	\$40,627,378
107	Health Care Access and Improvement	\$30,060,279	\$30,139,667	\$26,045,005
108	Mental Hygiene Management Services	\$36,523,640	\$38,046,245	\$38,647,063
	<b>Total PS</b>	<b>\$383,958,106</b>	<b>\$396,073,038</b>	<b>\$378,016,233</b>
111	Health Administration-OTPS	\$40,650,902	\$43,700,844	\$29,861,725
112	Disease Control and Epidemiology-OTPS	\$210,387,984	\$255,324,641	\$184,959,136
113	Health Promotion and Disease Prevention -OTPS	\$53,311,818	\$59,733,728	\$40,990,912
114	Environmental Health-OTPS	\$26,483,939	\$28,040,325	\$19,366,493
116	Office of Chief Medical Examiner-OTPS	\$14,946,834	\$21,659,324	\$17,674,767
117	Health Care Access and Improvement-OTPS	\$165,226,271	\$168,252,308	\$154,219,339
118	Mental Hygiene Management Services-OTPS	\$18,940,308	\$19,158,038	\$16,529,498
120	Mental Health	\$185,208,164	\$196,834,884	\$185,732,763
121	Mental Retardation and Developmental Disabilities	\$446,144,424	\$444,978,450	\$478,745,780
122	Chemical Dependency and Health Promotion	\$56,379,898	\$62,428,683	\$54,726,978
	<b>Total OTPS</b>	<b>\$1,217,680,542</b>	<b>\$1,300,111,225</b>	<b>\$1,182,807,391</b>
	<b>Total Agency</b>	<b>\$1,601,638,648</b>	<b>\$1,696,184,263</b>	<b>\$1,560,823,624</b>

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### PRELIMINARY BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as per the October Plan</b>	<b>\$633,661</b>	<b>\$1,040,917</b>	<b>\$1,674,578</b>	<b>\$611,693</b>	<b>\$958,878</b>	<b>\$1,570,571</b>
<b>PEGs</b>						
Additional Agency Revenue	(\$3,900)	\$3,900	\$0	(\$4,970)	\$4,970	\$0
Administrative Efficiencies	\$0	\$0	\$0	(\$1,987)	(\$391)	(\$2,379)
Enhanced Claiming for Early Intervention Services	(\$6,000)	\$6,000	\$0	(\$1,000)	\$1,000	\$0
Hiring Freeze and Vacancy Reduction Program	(\$1,153)	(\$170)	(\$1,323)	(\$4,653)	(\$551)	(\$5,204)
OCME Personnel Service Accruals	(\$1,178)	\$0	(\$1,178)	(\$1,769)	\$0	(\$1,769)
Re-estimate of Fee Collections	\$111	(\$111)	\$0	\$127	(\$127)	\$0
Re-estimate of Tribunal Fine Revenue	\$126	(\$126)	\$0	\$126	(\$126)	\$0
<b>Total PEGs</b>	<b>(\$11,994)</b>	<b>\$9,493</b>	<b>(\$2,501)</b>	<b>(\$14,126)</b>	<b>\$4,774</b>	<b>(\$9,352)</b>
<b>New Needs</b>						
Correctional and Veterinary Health	\$0	\$0	\$0	\$8,457	\$1,244	\$9,701
New York/New York III Housing	\$797	\$0	\$797	\$3,348	\$0	\$3,348
OCME DNA Lab	\$2,825	\$707	\$3,532	\$4,136	\$380	\$4,516
World Trade Center Excavations	\$3,611	\$0	\$3,611	\$0	\$0	\$0
<b>Total New Needs</b>	<b>\$7,233</b>	<b>\$707</b>	<b>\$7,940</b>	<b>\$15,941</b>	<b>\$1,624</b>	<b>\$17,565</b>
<b>Other Adjustments</b>						
Adjustment to Maternal, Infant and Reproductive Health	\$0	\$0	\$0	\$1,766	\$993	\$2,759
Air Quality - Article 6 Adjust	\$0	\$1,125	\$1,125	\$0	\$1,125	\$1,125
Article 6 Adjustment	\$0	(\$1,572)	(\$1,572)	\$0	\$0	\$0
Categorical	\$0	\$13,017	\$13,017	\$0	\$0	\$0
Collective Bargaining	\$1,246	\$476	\$1,722	\$1,392	\$543	\$1,935
Early Intervention Re-Estimate	(\$10,696)	(\$27,520)	(\$38,216)	(\$4,621)	(\$26,767)	(\$31,388)
ESG Grant - BWS	\$0	\$119	\$119	\$0	\$0	\$0
Fuel, Heat, Light & Power	(\$1,138)	(\$83)	(\$1,221)	\$129	\$72	\$201
Intra City	\$0	\$841	\$841	\$0	\$0	\$0
MH State Aid Letter	\$0	\$3,088	\$3,088	\$0	\$3,088	\$3,088
OASAS State AID Letter	\$0	\$4,626	\$4,626	\$0	(\$128)	(\$128)
PS/OTPS Shifts B/C 8220/8228	\$0	\$16	\$16	\$0	\$0	\$0
Technical Adjustment	(\$360)	\$360	\$0	(\$360)	\$360	\$0
Technical Adjustment - Tobacco Control	\$577	\$324	\$901	\$2,530	\$1,423	\$3,953
TRNS \$ to DOHMH-SURV	\$0	\$280	\$280	\$0	\$0	\$0
WSO - FY08 Larviciding	\$0	\$265	\$265	\$0	\$0	\$0
<b>Total Other Adjustments</b>	<b>(\$10,371)</b>	<b>(\$4,638)</b>	<b>(\$15,009)</b>	<b>\$836</b>	<b>(\$19,291)</b>	<b>(\$18,455)</b>
<b>Total Preliminary Budget Changes</b>	<b>(\$15,132)</b>	<b>\$5,562</b>	<b>(\$9,570)</b>	<b>\$2,651</b>	<b>(\$12,893)</b>	<b>(\$10,242)</b>
<b>Preliminary Budget</b>	<b>\$618,529</b>	<b>\$1,046,479</b>	<b>\$1,665,008</b>	<b>\$614,344</b>	<b>\$945,985</b>	<b>\$1,560,329</b>

### Preliminary Budget Action Analysis

#### Programs to Eliminate the GAP (PEGs)

- **Additional Agency Revenue.** The Department plans to achieve a savings in the amount of \$4 million in Fiscal 2008 and \$5 million in Fiscal 2009 and the outyears by realigning the agency's revenue budget, which indicates a higher than anticipated portion of the budget is claimable to Medicaid and other sources such as Article 6 State match dollars.
- **Administrative Efficiencies.** The Department plans to achieve a savings in the amount of \$2 million in Fiscal 2009 and the outyears through and reduction in expenditures through the consolidation of functions and maximizing revenue opportunities. Approximately \$1.3 million of the consolidation takes place in the Mental Hygiene portion of the DOHMH budget. The remaining savings takes place in the Environment Health – West Nile program budget.
- **Hiring Freeze and Vacancy Reduction Program.** The Department plans to achieve a savings in the amount of \$1.2 million in Fiscal 2008, \$4.7 million in Fiscal 2009 and \$5.4 million in Fiscal 2010 and the outyears for a total of 200 vacant City Personnel positions. This action reflects savings from the partial elimination of vacancies and replacement of future attrition.
- **OCME Personnel Service Accruals.** The Department plans to achieve a savings in the amount of \$1.2 million in Fiscal 2008, \$1.8 million in Fiscal 2009 and \$261,000 in Fiscal 2010 and the outyears due revised staffing estimates for DNA and morgue operations of delayed Agency hires. This savings does not affect active City Personnel numbers.
- **Re-Estimate of Fee Collections.** The Department plans to achieve a savings in the amount of \$1.8 million in Fiscal 2008 and \$2 million in Fiscal 2009 and the outyears due to current and historical trends, which approximates that the Department will realize additional certificate, permit, license and inspection fee revenue for animal licensing and for the scientific review and approval of applications for new, renewal and amended radioactive materials licenses to ensure protection of health and safety from use of such materials.
- **Re-estimate of Tribunal Fine Revenue.** The Department plans to achieve a savings in the amount of \$2 million in Fiscal 2008 and the outyears due to an adjustment in fine revenue from improved collections of health code violations and a more timely collection and payment of all fines; penalties and other charges imposed at Tribunal hearings.
- **Fee Revenue from Other Jurisdictions.** The Department plans to achieve a savings in the amount of \$500,000 in Fiscal 2009 and the outyears due to increased revenue from non-city requests for DNA analysis and licensing of patented DNA swab kits.

### New Needs

- **Correctional and Veterinary Health.** The Department plans to allocate \$8.5 million in Fiscal 2009, \$11.5 million in Fiscal 2010 and \$12.8 million in Fiscal 2011 and the outyears due to a revised estimate of collective bargaining costs for contracts of correctional and veterinary health services.
- **OCME DNA Lab.** The Department plans to allocate \$2.8 million in Fiscal 2008, \$4.1 million in Fiscal 2009 and \$5.2 million in Fiscal 2010 and the outyears to provide funding for the operation of the new DNA lab, which is located at 421 East 26<sup>th</sup> Street in Manhattan.

### Other Adjustments

- **Collective Bargaining Increases.** Beginning in Fiscal 2008, annual funds totaling \$1.4 million and increasing to \$1.5 million in Fiscal 2009 and the outyears are being transferred from the Labor Reserve in the Miscellaneous Budget to the Budget of DOHMH to cover the costs associate with recent collective bargaining settlements with the Stationary Engineers, Supervisors of Mechanical Engineers, 1199 Pharmacists and Dieticians, Hospital Technicians, Microbiologists and CWA 1180.
- **Heat, Light and Power.** The January Plan plans to achieve a savings in the amount of \$1.1 million to the agency's budget in Fiscal 2008 and additional \$129,000 in Fiscal 2009 and the outyears to properly reflect the costs associated with heat, light and power.
- **Technical Adjustment.** The Department plans to allocate \$217,000 in Fiscal 2008, \$3.9 million in Fiscal 2009 and \$4.5 million in Fiscal 2010 and the outyears due to a technical adjustment.

### State Issues and Highlights

- **Article 6 Reimbursements.** The State's 2008-2009 Budget recommends \$240 million for the General Public Health Works Program, which reimburses counties for core and optional public health services at the rate of 36 percent.
- **AIDS Funding.** The State's 2008-2009 Budget sustains the State's commitment to fighting the AIDS epidemic by providing statewide spending of \$3.6 billion for AIDS programs, which is a year-to-year increase of more than \$105 million, including \$134 million for the AIDS Institute.

**HEALTH AND HOSPITAL CORPORATION (819)**

**Agency Operations**

The New York City Health and Hospitals Corporation (HHC), the largest municipal hospital and health care system in the country, serves 1.3 million New Yorkers and nearly 400,000 who are uninsured. HHC provides medical, mental health and substance abuse services through its 11 acute care hospitals, four skilled nursing facilities, six large diagnostic and treatment centers and more than 80 community based clinics. HHC Health and Home Care also provide health services at home for New Yorkers.

**AGENCY FUNDING OVERVIEW**

<b>Agency Funding Sources</b>	<b>Fiscal 2008 Adopted Budget</b>	<b>Fiscal 2008 6/30/2008 Forecast</b>	<b>Fiscal 2009 Preliminary Budget</b>
City	\$27,050,194	\$27,050,194	\$84,081,841
Other Categorical	\$0	\$0	\$0
Capital IFA	\$0	\$0	\$0
State	\$0	\$0	\$0
Community Development	\$0	\$0	\$0
Federal-Other	\$10,322,222	\$13,303,726	\$5,688,909
Intra-City	\$100,714,374	\$115,233,684	\$73,569,558
<b>Total</b>	<b>\$138,086,790</b>	<b>\$155,587,604</b>	<b>\$163,340,308</b>

HHC January 2009 Financial Plan

NYC Health & Hospitals Corporation					
<i>Accrual Basis</i>					
<i>January 09 Plan</i>					
(\$ in millions)					
	Projected	Projected	Projected	Projected	Projected
	2008	2009	2010	2011	2012
<b>OPERATING REVENUES</b>					
<b>Third Party Revenue</b>					
Medicaid Fee for Service	1,599.6	1,631.6	1,699.3	1,697.5	1,731.5
Medicare	680.0	686.8	703.9	721.5	739.6
Other Third Parties <i>which includes Medicaid &amp; Medicare managed care</i>	863.9	907.1	952.4	1,000.1	1,050.1
Pools & Additional Revenues	1,273.9	948.5	839.6	839.1	839.1
<b>Subtotal: Third Party Revenue</b>	<b>4,417.5</b>	<b>4,174.0</b>	<b>4,195.2</b>	<b>4,258.2</b>	<b>4,360.2</b>
<b>Funds Appropriated by the City</b>					
Debt Service	(40.7)	(53.2)	(66.4)	(61.5)	(45.7)
Prisoner/Uniform Services	52.6	52.6	52.6	52.6	52.6
Other City Services	43.6	38.7	41.2	40.8	40.8
Unrestricted City Services	32.7	0.0	0.0	0.0	0.0
Adjustment for Prepayment	(91.1)	-	-	-	-
CEO: Nursing Ladder Program	1.1	-	-	-	-
<b>Subtotal: Funds Appropriated by the City</b>	<b>(1.9)</b>	<b>38.1</b>	<b>27.4</b>	<b>31.9</b>	<b>47.7</b>
Grants (including CHP and Intra-City)	259.0	177.7	178.8	180.0	180.0
Other Revenue	37.4	38.3	59.3	60.5	61.7
MetroPlus Premium Revenue	748.4	810.6	824.7	824.7	824.7
<b>TOTAL OPERATING REVENUES</b>	<b>5,460.4</b>	<b>5,238.6</b>	<b>5,285.4</b>	<b>5,355.2</b>	<b>5,474.2</b>
<b>OPERATING EXPENSES</b>					
Personal Services	2,297.3	2,326.0	2,355.1	2,384.5	2,414.3
Fringe Benefits	907.0	972.0	1,001.8	1,019.2	1,036.8
Other Than Personal Services	1,368.7	1,396.1	1,424.0	1,452.5	1,481.5
Information Systems	30.0	95.0	135.0	75.0	75.0
Medical Malpractice	189.9	189.9	189.9	189.9	189.9
Affiliations	734.9	771.7	802.5	826.6	851.4
Depreciation	220.0	230.0	240.0	250.0	260.0
Postemployment benefits, other than pension (Excl PYG)	268.4	291.2	316.0	342.8	372.0
<b>TOTAL OPERATING EXPENSES</b>	<b>6,016.2</b>	<b>6,271.9</b>	<b>6,464.3</b>	<b>6,540.5</b>	<b>6,680.9</b>
<b>TOTAL OPERATING INCOME/(LOSS)</b>	<b>(555.8)</b>	<b>(1,033.3)</b>	<b>(1,178.9)</b>	<b>(1,185.2)</b>	<b>(1,206.8)</b>
<b>NON-OPERATING REVENUE/(EXPENSE)</b>					
Interest Income	70.0	55.0	40.0	20.0	20.0
Interest Expense	(80.0)	(75.0)	(70.0)	(60.0)	(60.0)
<b>Total Non-Operating Expenses (net)</b>	<b>(10.0)</b>	<b>(20.0)</b>	<b>(30.0)</b>	<b>(40.0)</b>	<b>(40.0)</b>
<b>PROFIT/(LOSS) BEFORE OTHER CHANGES IN NET ASSETS</b>	<b>(565.8)</b>	<b>(1,053.3)</b>	<b>(1,208.9)</b>	<b>(1,225.2)</b>	<b>(1,246.8)</b>
<b>CORRECTIVE ACTIONS</b>					
State/Federal Actions	15.0	699.7	732.9	782.9	807.9
Revenue Initiatives	50.0	50.0	50.0	50.0	50.0
Medical Malpractice Containment	25.0	25.0	25.0	25.0	25.0
Managed Care Initiatives	-	-	-	-	-
Operational Initiatives	50.0	75.0	80.0	80.0	80.0
<b>Subtotal: Corrective Actions</b>	<b>140.0</b>	<b>849.7</b>	<b>887.9</b>	<b>937.9</b>	<b>962.9</b>
<b>PROFIT/(LOSS) AFTER CORRECTIVE ACTIONS</b>	<b>(425.9)</b>	<b>(203.6)</b>	<b>(321.0)</b>	<b>(287.3)</b>	<b>(283.9)</b>
<b>PRIOR YEAR CASH BALANCE</b>	<b>1,139.7</b>	<b>1,149.2</b>	<b>926.0</b>	<b>571.2</b>	<b>287.9</b>
<b>ACCURAL TO CASH ADJUSTMENT</b>	<b>435.3</b>	<b>(19.6)</b>	<b>(33.7)</b>	<b>4.0</b>	<b>18.4</b>
<b>CLOSING CASH BALANCE</b>	<b>1,149.2</b>	<b>926.0</b>	<b>571.2</b>	<b>287.9</b>	<b>22.6</b>

## AGENCY OVERVIEW

### Financial Position

As you can see from the January 2009 plan above, in Fiscal 2008, on an accrual basis, HHC will end the year with a closing cash balance of \$1.15 billion. Given this cash balance, HHC will be able to easily cover a projected deficit of \$204 million in Fiscal 2009. However, in 2010 and the outyears, the projected deficits continue at similar level to the projected Fiscal 2008 deficit. Because of these annual deficits, HHC is projecting that the Corporation will close Fiscal 2012 with only \$23 million.

### Expenses

As shown in the Financial Plan above, the Corporation anticipates total expenses of \$6.02 billion in Fiscal 2008, of which \$3.2 billion will be spent on personnel (including fringe benefits). In Fiscal 2009, personnel costs will increase to \$3.3 billion. Other costs include \$1.37 billion for Other Than Personal Service costs in Fiscal 2008 and \$1.40 billion in Fiscal 2009, \$189.9 million in malpractice costs in Fiscal 2008 and Fiscal 2009, and \$735 million in affiliation contract costs in Fiscal 2008 and \$772 million in Fiscal 2009. In total, HHC's expenses are projected to increase by \$256 million (a 4.25 percent increase) from Fiscal 2008 to Fiscal 2009.

### Revenues

The Corporation anticipates total revenues of \$5.46 billion in Fiscal 2008, of which \$4.42 billion represents Third Party Revenue (ex. Medicaid, Medicare, Bad Debt and Charity Care pools). HHC's projected revenue in Fiscal 2009 will decrease by 4 percent to \$5.24 billion, of which \$4.17 billion will be Third Party Revenue. The other major source of revenue for HHC is Metroplus premium revenue, which will total \$748 million in Fiscal 2008 and \$811 million in Fiscal 2009.

## UNITS OF APPROPRIATION

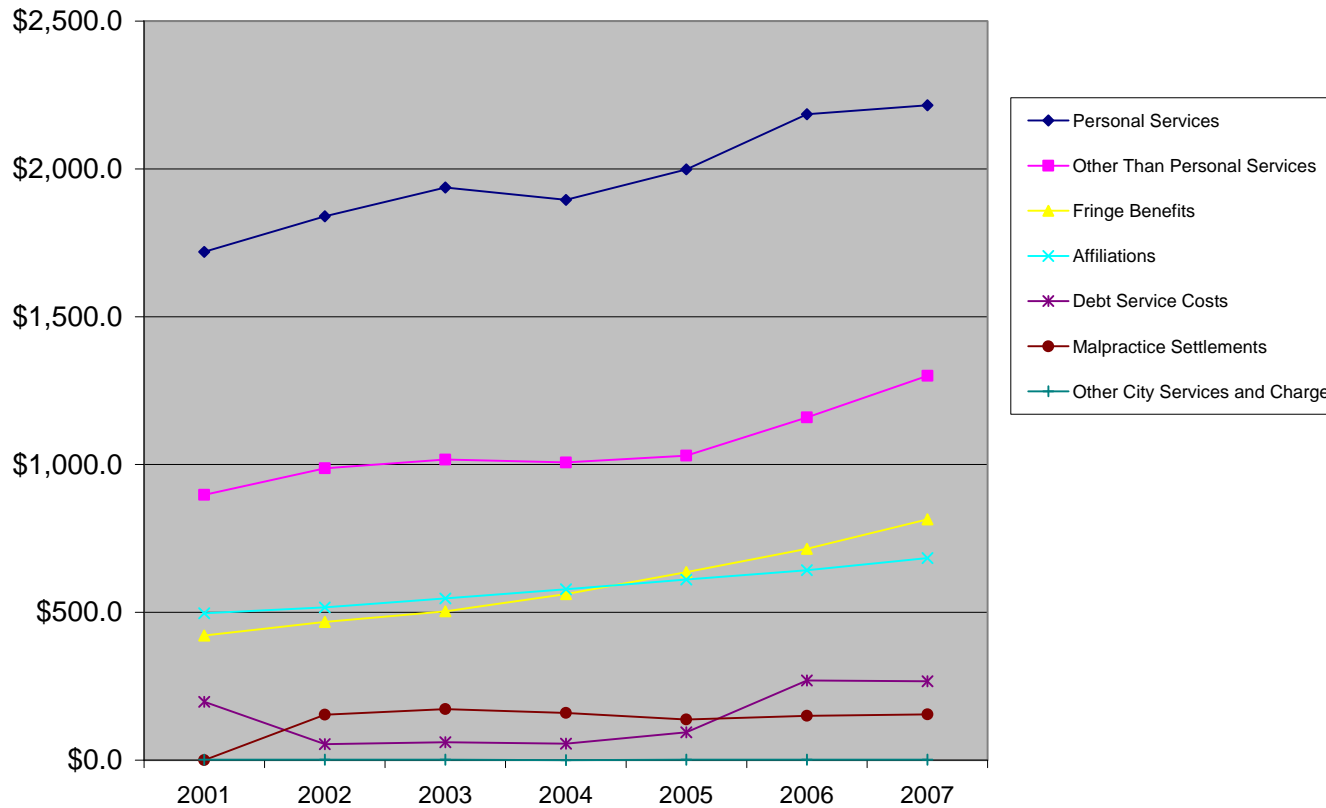
The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The City Charter requires that U/A's represent the amount appropriated for personal services (i.e. salaries) or Other Than Personal Services (i.e. supplies)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

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Lump Sum	\$138,086,790	\$155,587,604	\$163,340,308
	<b>Total</b>	<b>\$138,086,790</b>	<b>\$155,587,604</b>	<b>\$163,340,308</b>

**HHC Spending Trends**

The chart below shows the Corporation’s past spending by category for the previous seven years (this is spending on a cash accounting basis). As the chart demonstrates disbursements have increased dramatically over this time period. Fringe benefits have increased the most sharply with a 93 percent increase from 2001 to 2007. Overall, Corporation spending has increased by 45 percent during this period.

**HHC Spending by Category (in millions \$)**



## Fiscal 2009 Preliminary Budget Report

### PRELIMINARY BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the October Plan	27,050	127,092	154,142	84,082	79,699	163,781
<b>Other Adjustments</b>						
IC W/ HHC	0	(440)	(440)	0	(440)	(440)
IC W/ HHC- Bellevue	0	590	590	0	0	0
IC W/ HHC- Bellevue Hosp Ctr	0	0	0	0	0	0
IC W/ HHC- Communicable	0	40	40	0	0	0
IC W/ HHC- Elmhurst	0	255	255	0	0	0
IC W/ HHC- Lincoln Hospital	0	225	225	0	0	0
IC W/ HHC- HIV Outreach	0	560	560	0	0	0
IC W/ HHC- WTC Funded Programs	0	215	215	0	0	0
<b>Total Other Adjustments</b>	<b>0</b>	<b>1,445</b>	<b>1,445</b>	<b>0</b>	<b>(440)</b>	<b>(440)</b>
<b>Total Preliminary Budget Changes</b>	<b>0</b>	<b>1,445</b>	<b>1,445</b>	<b>0</b>	<b>(440)</b>	<b>(440)</b>
<b>Preliminary Budget</b>	<b>27,050</b>	<b>128,537</b>	<b>155,587</b>	<b>84,082</b>	<b>79,259</b>	<b>163,341</b>

### State Issues and Highlights

- Governor's Medicaid Proposals.** Governor Spitzer has proposed several changes to the Medicaid program in his Fiscal 2008-09 Executive Budget. The net result of these changes would be a slight reduction of \$30 to \$40 million to HHC's annual budget. Some of the particular proposals include:
  - The Executive budget proposes to rebase the Medicaid reimbursement system. This rebasing is intended to update the reimbursement system to reflect current technology and incentivize primary care. This "rebasing" will cost HHC \$25 million next year. Savings from the rebasing will be used to create a new outpatient reimbursement pool, which will add \$26 million to HHC's budget.
  - The Governor's Budget proposes a 35 percent reduction in the annual inflation of Medicaid Reimbursements. This proposal will result in a loss of \$10 million in revenue to HHC.
  - The Executive Budget proposes to phase out funding for public hospital workforce training. This results in a \$7 million decrease in funding for HHC next year. When the elimination of this funding stream is fully phased-in, HHC will lose \$28 million annually.
  - The Governor has proposed changes to detox reimbursement that would result in an estimated reduction of \$25 million to HHC.
- Expansion of Child Health Plus Eligibility.** The Executive Budget proposes to fund the expansion of eligibility for the Child Health Plus (CHP) program. Last year's State Budget enacted an increase in the eligibility requirements from 250 percent of the Federal Poverty

Level to 400 percent. However, state funding for this expansion was not included in the budget, because the Governor attempted to get federal funding for the expansion. The federal government ultimately rejected the Governor's request to fund the CHP expansion, thus State funds are needed to expand CHP. While this expansion does not directly increase HHC's revenues, as more children become insured, HHC will have to provide less uncompensated care, which should provide the Corporation with more revenue.

### Federal Issues and Highlights

- **President Bush's Medicaid Proposals.** President Bush has proposed a number of reductions to the Medicaid program through proposed regulations or through the federal budget process. While these cuts appear drastic, they have little chance of being enacted by the Congress.
  - **Federal Cut to Inter-Governmental Transfers (IGT).** The Center for Medicare and Medicaid Services (CMS) has proposed a regulation that would limit the amount of money that HHC could claim from the Upper Payment Limit (UPL) Medicaid revenue stream. Currently, UPL provides hospitals, which meet certain criteria reimbursement, for Medicaid services based on what Medicare would have paid for these services. This higher reimbursement was intended to help hospitals that serve a large number of uninsured individuals. The new regulation would eliminate these higher reimbursements and instead reimburse hospitals only for the cost of providing these services. HHC has estimated that the regulation would result in a **\$250 million** annual reduction to HHC.
  - **Federal Cut to Graduate Medical Education (GME) Funding.** The President has proposed a CMS rule that eliminates federal Medicaid payments for the costs of graduate medical education (GME). HHC has estimated that the regulation would result in a **\$150 million** annual reduction to HHC.
  - **Federal Cut to Outpatient Reimbursement.** HHC has estimated that the regulation would result in a **\$100 million** annual reduction to HHC.

## Department of Health and Mental Hygiene

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending by Program</b>					
Administration - General	\$138,712,729	\$172,331,158	\$162,478,999	\$225,976,103	\$134,537,979
Disease Prevention & Treatment - Bioterrorism	\$20,139,040	\$19,382,140	\$24,127,459	\$35,557,481	\$15,156,416
Disease Prevention & Treatment - Communicable	\$1,281,844	\$1,789,956	\$2,432,187	\$3,906,179	\$3,946,870
Disease Prevention & Treatment - HIV/AIDS	\$180,105,576	\$191,084,630	\$183,425,930	\$213,348,175	\$173,218,281
Disease Prevention & Treatment - Immunization	\$8,885,391	\$10,959,043	\$14,929,427	\$12,683,495	\$13,314,411
Disease Prevention & Treatment - Labs	\$12,289,433	\$12,898,137	\$9,577,705	\$9,491,751	\$9,159,341
Disease Prevention & Treatment - STDs	\$12,872,011	\$12,708,497	\$15,791,181	\$14,575,038	\$14,379,822
Disease Prevention & Treatment - TB	\$25,082,936	\$24,481,473	\$24,994,016	\$32,594,663	\$32,328,333
Environmental Disease Prevention	\$25,263,007	\$29,175,242	\$11,954,970	\$13,592,934	\$12,088,952
Environmental Health - Animal Control	\$8,097,367	\$9,135,357	\$8,841,955	\$9,763,160	\$9,595,757
Environmental Health - Day Care	\$7,521,775	\$8,904,963	\$11,795,582	\$9,026,244	\$9,035,774
Environmental Health - Food Safety	\$10,406,895	\$10,879,555	\$11,700,277	\$15,295,813	\$15,688,220
Environmental Health - Pest Control	\$9,840,420	\$10,686,807	\$11,989,456	\$12,232,459	\$10,650,617
Environmental Health - Poison Control	\$920,309	\$1,081,663	\$1,063,168	\$1,433,375	\$1,433,375
Environmental Health - Sciences and Engineering	\$2,417,535	\$2,299,486	\$3,282,968	\$7,131,622	\$5,722,980
Environmental Health - West Nile	\$0	\$0	\$8,528,332	\$398,653	\$362,653
Epidemiology	\$7,992,897	\$7,941,219	\$11,605,077	\$12,809,250	\$11,690,834
Health Care Access & Improvement - Insurance	\$11,365,608	\$12,650,807	\$12,352,916	\$10,273,988	\$8,623,047
Health Care Access & Improvement - Oral	\$7,147,037	\$7,729,651	\$7,734,081	\$6,753,933	\$6,465,705
Health Care Access & Improvement - PCIP	\$0	\$0	\$3,390,707	\$18,522,565	\$8,167,349
Health Care Access & Improvement - PHS	\$137,280,023	\$142,209,045	\$143,250,584	\$144,114,713	\$154,402,190
Health Promotion & Disease Prev - Chronic Disease	\$4,314,559	\$3,779,858	\$10,253,409	\$11,886,152	\$5,592,301
Health Promotion & Disease Prev - DPHOs	\$2,999,315	\$3,376,730	\$5,568,257	\$6,202,611	\$5,245,975
Health Promotion & Disease Prev - Maternal & Child	\$9,380,153	\$17,766,507	\$25,983,610	\$22,242,149	\$32,552,256
Health Promotion & Disease Prev - Schools	\$50,762,020	\$54,267,034	\$73,921,341	\$81,924,238	\$77,799,886
Health Promotion & Disease Prev - Tobacco	\$4,148,511	\$4,791,314	\$12,210,685	\$15,661,013	\$13,204,228
Mental Hygiene - Chemical Dependency	\$46,806,262	\$45,063,997	\$47,925,745	\$56,692,464	\$55,560,578
Mental Hygiene - Early Intervention	\$463,854,935	\$470,636,602	\$450,910,636	\$378,982,397	\$452,775,791
Mental Hygiene - Mental Health Services	\$161,767,712	\$151,102,833	\$159,026,013	\$166,780,540	\$167,635,091
Mental Hygiene - MRDD	\$31,222,816	\$29,513,867	\$27,035,548	\$28,157,784	\$28,254,634
Office of Chief Medical Examiner	\$39,394,784	\$39,601,887	\$61,451,366	\$70,218,645	\$58,302,145
World Trade Center	\$1,192,714	\$1,294,261	\$2,207,746	\$16,779,369	\$13,931,833
<b>Total</b>	<b>\$1,443,465,614</b>	<b>\$1,509,523,716</b>	<b>\$1,561,741,334</b>	<b>\$1,665,008,956</b>	<b>\$1,560,823,624</b>

Note: "NA" means that data is not available

**Funding**

City Funds	NA	NA	NA	\$618,511,157	\$614,325,607
Federal - Community Development	NA	NA	NA	\$553,000	\$553,000
Federal - Other	NA	NA	NA	\$312,177,501	\$255,540,845
Intra City	NA	NA	NA	\$16,205,620	\$4,663,102
Other Categorical	NA	NA	NA	\$239,030,490	\$243,590,615
State	NA	NA	NA	\$478,531,188	\$442,150,455
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$1,665,008,956</b>	<b>\$1,560,823,624</b>
<b>Full-Time Positions</b>	<b>3,788</b>	<b>3,951</b>	<b>4,182</b>	<b>5,662</b>	<b>5,375</b>

Note: "NA" means that data is not available

**Administration - General**

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$56,153,697	\$62,883,501	\$69,345,277	\$91,202,768	\$86,687,123
Other than Personal Services	\$82,559,031	\$109,447,656	\$93,133,722	\$134,773,335	\$47,850,856
<b>Total</b>	<b>\$138,712,729</b>	<b>\$172,331,158</b>	<b>\$162,478,999</b>	<b>\$225,976,103</b>	<b>\$134,537,979</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$135,218,879	\$68,961,344
Federal - Other	NA	NA	NA	\$10,263,230	\$5,846,105
Intra City	NA	NA	NA	\$366,480	\$190,980
Other Categorical	NA	NA	NA	\$2,502,999	\$3,121,244
State	NA	NA	NA	\$77,624,515	\$56,418,306
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$225,976,103</b>	<b>\$134,537,979</b>
<b>Full-Time Positions</b>	<b>800</b>	<b>865</b>	<b>986</b>	<b>1,461</b>	<b>1,335</b>

**Performance Measures**

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

Note: "NA" means that data is not available

## Disease Prevention & Treatment - Bioterrorism

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$12,227,591	\$12,874,651	\$14,273,077	\$19,442,623	\$15,000,000
Other than Personal Services	\$7,911,449	\$6,507,488	\$9,854,382	\$16,114,858	\$156,416
<b>Total</b>	<b>\$20,139,040</b>	<b>\$19,382,140</b>	<b>\$24,127,459</b>	<b>\$35,557,481</b>	<b>\$15,156,416</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$40,085	\$102,663
Federal - Other	NA	NA	NA	\$35,136,008	\$15,000,000
Other Categorical	NA	NA	NA	\$16,452	\$0
State	NA	NA	NA	\$364,936	\$53,753
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$35,557,481</b>	<b>\$15,156,416</b>
<b>Full-Time Positions</b>	<b>160</b>	<b>178</b>	<b>175</b>	<b>245</b>	<b>187</b>

Note: "NA" means that data is not available

## Disease Prevention & Treatment - Communicable

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$1,095,467	\$1,401,020	\$2,182,550	\$2,905,520	\$3,287,440
Other than Personal Services	\$186,377	\$388,937	\$249,637	\$1,000,659	\$659,430
<b>Total</b>	<b>\$1,281,844</b>	<b>\$1,789,956</b>	<b>\$2,432,187</b>	<b>\$3,906,179</b>	<b>\$3,946,870</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$1,189,061	\$1,030,629
Federal - Other	NA	NA	NA	\$1,483,266	\$1,806,034
Intra City	NA	NA	NA	\$335,613	\$503,419
Other Categorical	NA	NA	NA	\$318,004	\$115,673
State	NA	NA	NA	\$580,235	\$491,115
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$3,906,179</b>	<b>\$3,946,870</b>
<b>Full-Time Positions</b>	<b>17</b>	<b>20</b>	<b>31</b>	<b>49</b>	<b>35</b>

Note: "NA" means that data is not available

**Disease Prevention & Treatment - HIV/AIDS**

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$14,462,750	\$15,035,202	\$16,077,739	\$16,069,523	\$14,569,078
Other than Personal Services	\$165,642,826	\$176,049,427	\$167,348,191	\$197,278,652	\$158,649,203
<b>Total</b>	<b>\$180,105,576</b>	<b>\$191,084,630</b>	<b>\$183,425,930</b>	<b>\$213,348,175</b>	<b>\$173,218,281</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$14,564,113	\$9,393,113
Federal - Other	NA	NA	NA	\$190,369,846	\$157,593,079
Intra City	NA	NA	NA	\$33,948	\$0
Other Categorical	NA	NA	NA	\$1,406	\$0
State	NA	NA	NA	\$8,378,862	\$6,232,089
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$213,348,175</b>	<b>\$173,218,281</b>
<b>Full-Time Positions</b>	<b>270</b>	<b>272</b>	<b>279</b>	<b>351</b>	<b>321</b>

**Performance Measures**

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

Note: "NA" means that data is not available

**Disease Prevention & Treatment - Immunization**

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$6,444,021	\$6,742,328	\$7,699,141	\$7,287,117	\$7,700,202
Other than Personal Services	\$2,441,370	\$4,216,715	\$7,230,286	\$5,396,378	\$5,614,209
<b>Total</b>	<b>\$8,885,391</b>	<b>\$10,959,043</b>	<b>\$14,929,427</b>	<b>\$12,683,495</b>	<b>\$13,314,411</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$3,839,387	\$3,839,387
Federal - Other	NA	NA	NA	\$7,076,651	\$7,707,567
State	NA	NA	NA	\$1,767,457	\$1,767,457
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$12,683,495</b>	<b>\$13,314,411</b>
<b>Full-Time Positions</b>	<b>128</b>	<b>139</b>	<b>137</b>	<b>163</b>	<b>163</b>

**Performance Measures**

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

Note: "NA" means that data is not available

## Disease Prevention & Treatment - Labs

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$6,067,361	\$7,715,222	\$6,817,875	\$6,247,132	\$6,240,427
Other than Personal Services	\$6,222,072	\$5,182,915	\$2,759,830	\$3,244,619	\$2,918,914
<b>Total</b>	<b>\$12,289,433</b>	<b>\$12,898,137</b>	<b>\$9,577,705</b>	<b>\$9,491,751</b>	<b>\$9,159,341</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$6,544,305	\$6,340,202
Other Categorical	NA	NA	NA	\$13,500	\$0
State	NA	NA	NA	\$2,933,946	\$2,819,139
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$9,491,751</b>	<b>\$9,159,341</b>
<b>Full-Time Positions</b>	<b>127</b>	<b>130</b>	<b>120</b>	<b>124</b>	<b>124</b>

Note: "NA" means that data is not available

**Disease Prevention & Treatment - STDs**

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$10,711,762	\$11,241,345	\$11,981,026	\$11,968,153	\$11,967,976
Other than Personal Services	\$2,160,250	\$1,467,152	\$3,810,156	\$2,606,885	\$2,411,846
<b>Total</b>	<b>\$12,872,011</b>	<b>\$12,708,497</b>	<b>\$15,791,181</b>	<b>\$14,575,038</b>	<b>\$14,379,822</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$5,839,444	\$5,892,609
Federal - Other	NA	NA	NA	\$5,182,346	\$5,068,311
Other Categorical	NA	NA	NA	\$1,022,782	\$960,581
State	NA	NA	NA	\$2,530,466	\$2,458,321
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$14,575,038</b>	<b>\$14,379,822</b>
<b>Full-Time Positions</b>	<b>160</b>	<b>154</b>	<b>155</b>	<b>184</b>	<b>178</b>

**Performance Measures**

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

Note: "NA" means that data is not available

**Disease Prevention & Treatment - TB**

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

	<b>2005 Actuals</b>	<b>2006 Actuals</b>	<b>2007 Actuals</b>	<b>2008 Budget (Jan 24, 2008 Financial Plan)</b>	<b>2009 Preliminary Budget</b>
<b>Spending</b>					
Personal Services	\$20,121,116	\$18,422,730	\$18,470,002	\$22,067,275	\$22,224,415
Other than Personal Services	\$4,961,820	\$6,058,743	\$6,524,014	\$10,527,388	\$10,103,918
<b>Total</b>	<b>\$25,082,936</b>	<b>\$24,481,473</b>	<b>\$24,994,016</b>	<b>\$32,594,663</b>	<b>\$32,328,333</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$8,433,039	\$8,454,583
Federal - Other	NA	NA	NA	\$16,361,637	\$16,301,807
Intra City	NA	NA	NA	\$499,453	\$499,453
Other Categorical	NA	NA	NA	\$1,996,625	\$1,824,470
State	NA	NA	NA	\$5,303,909	\$5,248,020
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$32,594,663</b>	<b>\$32,328,333</b>
<b>Full-Time Positions</b>	<b>351</b>	<b>323</b>	<b>310</b>	<b>325</b>	<b>344</b>

**Performance Measures**

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

Note: "NA" means that data is not available

### Environmental Disease Prevention

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$6,443,370	\$6,888,386	\$8,669,524	\$10,312,630	\$10,201,228
Other than Personal Services	\$18,819,636	\$22,286,856	\$3,285,447	\$3,280,304	\$1,887,724
<b>Total</b>	<b>\$25,263,007</b>	<b>\$29,175,242</b>	<b>\$11,954,970</b>	<b>\$13,592,934</b>	<b>\$12,088,952</b>

### Funding

City Funds	NA	NA	NA	\$8,384,288	\$6,450,267
Federal - Other	NA	NA	NA	\$4,170,467	\$4,142,519
Other Categorical	NA	NA	NA	\$0	\$750,000
State	NA	NA	NA	\$1,038,179	\$746,166
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$13,592,934</b>	<b>\$12,088,952</b>
<b>Full-Time Positions</b>	<b>122</b>	<b>123</b>	<b>136</b>	<b>160</b>	<b>159</b>

### Performance Measures

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

Note: "NA" means that data is not available

**Environmental Health - Animal Control**

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$722,355	\$786,387	\$877,527	\$941,153	\$941,153
Other than Personal Services	\$7,375,011	\$8,348,970	\$7,964,428	\$8,822,007	\$8,654,604
<b>Total</b>	<b>\$8,097,367</b>	<b>\$9,135,357</b>	<b>\$8,841,955</b>	<b>\$9,763,160</b>	<b>\$9,595,757</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$9,388,290	\$9,523,792
State	NA	NA	NA	\$374,870	\$71,965
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$9,763,160</b>	<b>\$9,595,757</b>
<b>Full-Time Positions</b>	<b>12</b>	<b>14</b>	<b>12</b>	<b>13</b>	<b>13</b>

**Performance Measures**

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

Note: "NA" means that data is not available

**Environmental Health - Day Care**

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$6,945,964	\$8,459,750	\$10,143,743	\$7,515,639	\$7,525,169
Other than Personal Services	\$575,811	\$445,213	\$1,651,839	\$1,510,605	\$1,510,605
<b>Total</b>	<b>\$7,521,775</b>	<b>\$8,904,963</b>	<b>\$11,795,582</b>	<b>\$9,026,244</b>	<b>\$9,035,774</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$4,022,775	\$4,022,775
Federal - Other	NA	NA	NA	\$4,426,342	\$4,426,342
Intra City	NA	NA	NA	\$259,720	\$269,250
State	NA	NA	NA	\$317,407	\$317,407
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$9,026,244</b>	<b>\$9,035,774</b>
<b>Full-Time Positions</b>	<b>156</b>	<b>183</b>	<b>196</b>	<b>209</b>	<b>208</b>

**Performance Measures**

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

Note: "NA" means that data is not available

### Environmental Health - Food Safety

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$10,401,090	\$10,864,404	\$10,890,319	\$13,396,537	\$13,470,364
Other than Personal Services	\$5,805	\$15,151	\$809,958	\$1,899,276	\$2,217,856
<b>Total</b>	<b>\$10,406,895</b>	<b>\$10,879,555</b>	<b>\$11,700,277</b>	<b>\$15,295,813</b>	<b>\$15,688,220</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$14,075,294	\$14,532,581
State	NA	NA	NA	\$1,220,519	\$1,155,639
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$15,295,813</b>	<b>\$15,688,220</b>
<b>Full-Time Positions</b>	<b>179</b>	<b>185</b>	<b>181</b>	<b>215</b>	<b>215</b>

### Performance Measures

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

Note: "NA" means that data is not available

**Environmental Health - Pest Control**

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$8,727,760	\$8,603,433	\$8,567,326	\$9,274,578	\$9,223,164
Other than Personal Services	\$1,112,660	\$2,083,374	\$3,422,131	\$2,957,881	\$1,427,453
<b>Total</b>	<b>\$9,840,420</b>	<b>\$10,686,807</b>	<b>\$11,989,456</b>	<b>\$12,232,459</b>	<b>\$10,650,617</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$9,755,804	\$9,617,095
Federal - Other	NA	NA	NA	\$110,386	\$0
Intra City	NA	NA	NA	\$1,254,723	\$0
State	NA	NA	NA	\$1,111,546	\$1,033,522
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$12,232,459</b>	<b>\$10,650,617</b>
<b>Full-Time Positions</b>	<b>86</b>	<b>82</b>	<b>82</b>	<b>228</b>	<b>234</b>

**Performance Measures**

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

Note: "NA" means that data is not available

## Environmental Health - Poison Control

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$920,309	\$1,081,663	\$1,115,819	\$1,380,251	\$1,380,251
Other than Personal Services	\$0	\$0	(\$52,652)	\$53,124	\$53,124
<b>Total</b>	<b>\$920,309</b>	<b>\$1,081,663</b>	<b>\$1,063,168</b>	<b>\$1,433,375</b>	<b>\$1,433,375</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$1,132,760	\$1,132,760
Other Categorical	NA	NA	NA	\$220,000	\$220,000
State	NA	NA	NA	\$80,615	\$80,615
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$1,433,375</b>	<b>\$1,433,375</b>
<b>Full-Time Positions</b>	<b>10</b>	<b>13</b>	<b>12</b>	<b>15</b>	<b>14</b>

Note: "NA" means that data is not available

## Environmental Health - Sciences and Engineering

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$2,338,767	\$2,253,160	\$2,857,601	\$3,853,842	\$2,999,422
Other than Personal Services	\$78,768	\$46,326	\$425,368	\$3,277,780	\$2,723,558
<b>Total</b>	<b>\$2,417,535</b>	<b>\$2,299,486</b>	<b>\$3,282,968</b>	<b>\$7,131,622</b>	<b>\$5,722,980</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$4,309,814	\$4,310,782
Federal - Other	NA	NA	NA	\$259,792	\$0
Intra City	NA	NA	NA	\$734,183	\$0
Other Categorical	NA	NA	NA	\$140,576	\$140,576
State	NA	NA	NA	\$1,687,257	\$1,271,622
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$7,131,622</b>	<b>\$5,722,980</b>
<b>Full-Time Positions</b>	<b>44</b>	<b>44</b>	<b>48</b>	<b>62</b>	<b>46</b>

Note: "NA" means that data is not available

**Environmental Health - West Nile**

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$0	\$0	\$280,029	\$362,653	\$362,653
Other than Personal Services	\$0	\$0	\$8,248,304	\$36,000	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,528,332</b>	<b>\$398,653</b>	<b>\$362,653</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$258,018	\$222,018
Other Categorical	NA	NA	NA	\$55,476	\$55,476
State	NA	NA	NA	\$85,159	\$85,159
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$398,653</b>	<b>\$362,653</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>3</b>

**Performance Measures**

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

Note: "NA" means that data is not available

## Epidemiology

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$7,947,252	\$7,846,321	\$8,338,882	\$9,684,263	\$9,364,267
Other than Personal Services	\$45,645	\$94,898	\$3,266,195	\$3,124,987	\$2,326,567
<b>Total</b>	<b>\$7,992,897</b>	<b>\$7,941,219</b>	<b>\$11,605,077</b>	<b>\$12,809,250</b>	<b>\$11,690,834</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$8,650,162	\$8,320,009
Intra City	NA	NA	NA	\$17,000	\$0
Other Categorical	NA	NA	NA	\$584,459	\$0
State	NA	NA	NA	\$3,557,629	\$3,370,825
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$12,809,250</b>	<b>\$11,690,834</b>
<b>Full-Time Positions</b>	<b>142</b>	<b>133</b>	<b>150</b>	<b>169</b>	<b>167</b>

Note: "NA" means that data is not available

## Health Care Access & Improvement - Insurance

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$4,043,845	\$4,434,901	\$3,831,416	\$4,629,229	\$4,301,605
Other than Personal Services	\$7,321,764	\$8,215,906	\$8,521,500	\$5,644,759	\$4,321,442
<b>Total</b>	<b>\$11,365,608</b>	<b>\$12,650,807</b>	<b>\$12,352,916</b>	<b>\$10,273,988</b>	<b>\$8,623,047</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$2,391,591	\$2,253,453
Federal - Other	NA	NA	NA	\$832,674	\$805,981
Intra City	NA	NA	NA	\$4,522,000	\$3,200,000
Other Categorical	NA	NA	NA	\$0	\$45,616
State	NA	NA	NA	\$2,527,723	\$2,317,997
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$10,273,988</b>	<b>\$8,623,047</b>
<b>Full-Time Positions</b>	<b>68</b>	<b>66</b>	<b>57</b>	<b>73</b>	<b>66</b>

Note: "NA" means that data is not available

## Health Care Access & Improvement - Oral

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$6,292,377	\$6,467,811	\$5,861,021	\$5,910,088	\$5,616,860
Other than Personal Services	\$854,660	\$1,261,840	\$1,873,060	\$843,845	\$848,845
<b>Total</b>	<b>\$7,147,037</b>	<b>\$7,729,651</b>	<b>\$7,734,081</b>	<b>\$6,753,933</b>	<b>\$6,465,705</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$4,558,915	\$4,362,411
State	NA	NA	NA	\$2,195,018	\$2,103,294
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$6,753,933</b>	<b>\$6,465,705</b>
<b>Full-Time Positions</b>	<b>68</b>	<b>65</b>	<b>55</b>	<b>52</b>	<b>52</b>

Note: "NA" means that data is not available

**Health Care Access & Improvement - PCIP**

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$0	\$0	\$754,924	\$3,131,129	\$2,551,178
Other than Personal Services	\$0	\$0	\$2,635,783	\$15,391,436	\$5,616,171
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,390,707</b>	<b>\$18,522,565</b>	<b>\$8,167,349</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$8,957,533	\$4,295,240
Federal - Other	NA	NA	NA	\$1,346,405	\$728,480
State	NA	NA	NA	\$8,218,627	\$3,143,629
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$18,522,565</b>	<b>\$8,167,349</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>37</b>	<b>17</b>

**Performance Measures**

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

Note: "NA" means that data is not available

**Health Care Access & Improvement - PHS**

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$9,800,421	\$11,461,323	\$7,453,278	\$8,318,366	\$7,560,635
Other than Personal Services	\$127,479,602	\$130,747,722	\$135,797,306	\$135,796,347	\$146,841,555
<b>Total</b>	<b>\$137,280,023</b>	<b>\$142,209,045</b>	<b>\$143,250,584</b>	<b>\$144,114,713</b>	<b>\$154,402,190</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$129,733,515	\$138,786,626
Federal - Other	NA	NA	NA	\$53,489	\$203,191
Other Categorical	NA	NA	NA	\$358,577	\$117,060
State	NA	NA	NA	\$13,969,132	\$15,295,313
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$144,114,713</b>	<b>\$154,402,190</b>
<b>Full-Time Positions</b>	<b>171</b>	<b>182</b>	<b>106</b>	<b>110</b>	<b>72</b>

**Performance Measures**

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

Note: "NA" means that data is not available

**Health Promotion & Disease Prev - Chronic Disease**

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$1,276,253	\$1,472,371	\$4,279,402	\$5,326,206	\$3,477,542
Other than Personal Services	\$3,038,306	\$2,307,488	\$5,974,007	\$6,559,946	\$2,114,759
<b>Total</b>	<b>\$4,314,559</b>	<b>\$3,779,858</b>	<b>\$10,253,409</b>	<b>\$11,886,152</b>	<b>\$5,592,301</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$6,443,117	\$3,588,024
Other Categorical	NA	NA	NA	\$337,411	\$0
State	NA	NA	NA	\$5,105,624	\$2,004,277
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$11,886,152</b>	<b>\$5,592,301</b>
<b>Full-Time Positions</b>	<b>21</b>	<b>21</b>	<b>49</b>	<b>74</b>	<b>52</b>

**Performance Measures**

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

Note: "NA" means that data is not available

## Health Promotion & Disease Prev - DPHOs

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$2,988,551	\$3,374,952	\$3,937,806	\$3,397,371	\$3,023,432
Other than Personal Services	\$10,764	\$1,778	\$1,630,451	\$2,805,240	\$2,222,543
<b>Total</b>	<b>\$2,999,315</b>	<b>\$3,376,730</b>	<b>\$5,568,257</b>	<b>\$6,202,611</b>	<b>\$5,245,975</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$3,745,223	\$3,367,889
Federal - Other	NA	NA	NA	\$364,239	\$0
State	NA	NA	NA	\$2,093,149	\$1,878,086
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$6,202,611</b>	<b>\$5,245,975</b>
<b>Full-Time Positions</b>	<b>44</b>	<b>50</b>	<b>52</b>	<b>56</b>	<b>51</b>

Note: "NA" means that data is not available

**Health Promotion & Disease Prev - Maternal & Child Health**

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$3,077,636	\$3,186,475	\$4,907,191	\$10,124,119	\$12,342,749
Other than Personal Services	\$6,302,518	\$14,580,032	\$21,076,420	\$12,118,030	\$20,209,507
<b>Total</b>	<b>\$9,380,153</b>	<b>\$17,766,507</b>	<b>\$25,983,610</b>	<b>\$22,242,149</b>	<b>\$32,552,256</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$9,484,588	\$9,567,420
Federal - Other	NA	NA	NA	\$169,597	\$8,950,922
Intra City	NA	NA	NA	\$7,500,000	\$0
State	NA	NA	NA	\$5,087,964	\$14,033,914
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$22,242,149</b>	<b>\$32,552,256</b>
<b>Full-Time Positions</b>	<b>52</b>	<b>58</b>	<b>96</b>	<b>151</b>	<b>150</b>

**Performance Measures**

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

Note: "NA" means that data is not available

### Health Promotion & Disease Prev - Schools

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$50,762,020	\$54,267,034	\$62,240,994	\$65,675,900	\$66,778,153
Other than Personal Services	\$0	\$0	\$11,680,347	\$16,248,338	\$11,021,733
<b>Total</b>	<b>\$50,762,020</b>	<b>\$54,267,034</b>	<b>\$73,921,341</b>	<b>\$81,924,238</b>	<b>\$77,799,886</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$47,866,959	\$45,664,293
Intra City	NA	NA	NA	\$682,500	\$0
Other Categorical	NA	NA	NA	\$6,800,526	\$6,800,526
State	NA	NA	NA	\$26,574,253	\$25,335,067
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$81,924,238</b>	<b>\$77,799,886</b>
<b>Full-Time Positions</b>	<b>154</b>	<b>168</b>	<b>164</b>	<b>188</b>	<b>233</b>

### Performance Measures

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

Note: "NA" means that data is not available

**Health Promotion & Disease Prev - Tobacco**

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$2,337,883	\$2,806,620	\$1,501,091	\$1,992,011	\$1,969,955
Other than Personal Services	\$1,810,628	\$1,984,693	\$10,709,595	\$13,669,002	\$11,234,273
<b>Total</b>	<b>\$4,148,511</b>	<b>\$4,791,314</b>	<b>\$12,210,685</b>	<b>\$15,661,013</b>	<b>\$13,204,228</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$8,651,083	\$8,481,934
Other Categorical	NA	NA	NA	\$372,992	\$0
State	NA	NA	NA	\$6,636,938	\$4,722,294
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$15,661,013</b>	<b>\$13,204,228</b>
<b>Full-Time Positions</b>	<b>31</b>	<b>41</b>	<b>22</b>	<b>31</b>	<b>28</b>

**Performance Measures**

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

Note: "NA" means that data is not available

### Mental Hygiene - Chemical Dependency

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$0	\$35,105	\$103,913	\$25,328	\$0
Other than Personal Services	\$46,806,262	\$45,028,892	\$47,821,832	\$56,667,136	\$55,560,578
<b>Total</b>	<b>\$46,806,262</b>	<b>\$45,063,997</b>	<b>\$47,925,745</b>	<b>\$56,692,464</b>	<b>\$55,560,578</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$19,843,648	\$24,648,549
Federal - Other	NA	NA	NA	\$2,152,594	\$1,000,000
Other Categorical	NA	NA	NA	\$29,357	\$0
State	NA	NA	NA	\$34,666,865	\$29,912,029
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$56,692,464</b>	<b>\$55,560,578</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

### Performance Measures

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

Note: "NA" means that data is not available

### Mental Hygiene - Early Intervention

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$2,284,645	\$2,284,645
Other than Personal Services	\$463,854,935	\$470,636,602	\$450,910,636	\$376,697,752	\$450,491,146
<b>Total</b>	<b>\$463,854,935</b>	<b>\$470,636,602</b>	<b>\$450,910,636</b>	<b>\$378,982,397</b>	<b>\$452,775,791</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$41,650,985	\$111,255,073
Other Categorical	NA	NA	NA	\$224,259,348	\$229,439,393
State	NA	NA	NA	\$113,072,064	\$112,081,325
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$378,982,397</b>	<b>\$452,775,791</b>
Full-Time Positions	0	0	0	31	31

### Performance Measures

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

Note: "NA" means that data is not available

### Mental Hygiene - Mental Health Services

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$656,309	\$957,651
Other than Personal Services	\$161,767,712	\$151,102,833	\$159,026,013	\$166,124,231	\$166,677,440
<b>Total</b>	<b>\$161,767,712</b>	<b>\$151,102,833</b>	<b>\$159,026,013</b>	<b>\$166,780,540</b>	<b>\$167,635,091</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$30,694,302	\$31,667,703
Federal - Community Development	NA	NA	NA	\$553,000	\$553,000
Federal - Other	NA	NA	NA	\$17,102,573	\$16,983,723
State	NA	NA	NA	\$118,430,665	\$118,430,665
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$166,780,540</b>	<b>\$167,635,091</b>
<b>Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>12</b>

### Performance Measures

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

Note: "NA" means that data is not available

## Mental Hygiene - MRDD

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Other than Personal Services	\$31,222,816	\$29,513,867	\$27,035,548	\$28,157,784	\$28,254,634
<b>Total</b>	<b>\$31,222,816</b>	<b>\$29,513,867</b>	<b>\$27,035,548</b>	<b>\$28,157,784</b>	<b>\$28,254,634</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$12,198,985	\$12,295,835
State	NA	NA	NA	\$15,958,799	\$15,958,799
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$28,157,784</b>	<b>\$28,254,634</b>

Note: "NA" means that data is not available

## Office of Chief Medical Examiner

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$26,780,854	\$29,017,673	\$35,596,146	\$41,787,547	\$40,627,378
Other than Personal Services	\$12,613,930	\$10,584,214	\$25,855,220	\$28,431,098	\$17,674,767
<b>Total</b>	<b>\$39,394,784</b>	<b>\$39,601,887</b>	<b>\$61,451,366</b>	<b>\$70,218,645</b>	<b>\$58,302,145</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$52,209,867	\$47,878,203
Federal - Other	NA	NA	NA	\$4,158,290	\$0
State	NA	NA	NA	\$13,850,488	\$10,423,942
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$70,218,645</b>	<b>\$58,302,145</b>
<b>Full-Time Positions</b>	<b>408</b>	<b>432</b>	<b>528</b>	<b>810</b>	<b>815</b>

Note: "NA" means that data is not available

## World Trade Center

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Budget (Jan 24, 2008 Financial Plan)	2009 Preliminary Budget
<b>Spending</b>					
Personal Services	\$872,884	\$610,816	\$1,110,296	\$4,455,339	\$3,380,118
Other than Personal Services	\$319,831	\$683,445	\$1,097,449	\$12,324,030	\$10,551,715
<b>Total</b>	<b>\$1,192,714</b>	<b>\$1,294,261</b>	<b>\$2,207,746</b>	<b>\$16,779,369</b>	<b>\$13,931,833</b>
<b>Funding</b>					
City Funds	NA	NA	NA	\$4,435,328	\$4,066,345
Federal - Other	NA	NA	NA	\$11,157,669	\$8,976,784
State	NA	NA	NA	\$1,186,372	\$888,704
<b>Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$16,779,369</b>	<b>\$13,931,833</b>
<b>Full-Time Positions</b>	<b>7</b>	<b>8</b>	<b>26</b>	<b>62</b>	<b>50</b>

Note: "NA" means that data is not available