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Report to the Committee on Finance, Committee on Health and the Committee on
Mental Health, Disabilities, and Addiction on the Fiscal 2020 Executive Plan

Department of Health and Mental Hygiene

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DOHMH Overview

This report presents a review of the Department of Health and Mental Health's (DOHMH or the Department) \$1.7 billion Fiscal 2020 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2019, followed by a review of the significant budget actions introduced in the Fiscal 2020 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of DOHMH's Ten-Year Capital Strategy and Fiscal 2019-2023 Capital Plan follows the discussion of the expense budget.

Appendix 1 reports the changes made to the Fiscal 2019 and Fiscal 2020 Budgets since Adoption of the Fiscal 2019 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2020 Preliminary Budget Report for DOHMH at: [Mental Health](#) and [Public Health](#).

The Financial Summary below shows DOHMH's budget since Fiscal 2017 and compares the Fiscal 2020 Executive Budget to the Fiscal 2019 Adopted Budget by program area. Headcount is also shown.

DOHMH Financial Summary						
	2017	2018	2019	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2019	2020	2019 - 2020
Spending						
Personal Services	\$451,928	\$494,370	\$486,621	\$519,744	\$521,204	\$34,583
Other Than Personal Services	1,170,452	1,205,039	1,192,116	1,354,608	1,167,280	(24,836)
TOTAL	\$1,622,380	\$1,699,409	\$1,678,737	\$1,874,352	\$1,688,484	\$ 9,746
Budget by Program Area						
Administration - General	\$150,593	\$162,875	\$127,517	\$154,435	\$129,163	\$1,646
Center for Health Equity	15,906	16,872	14,664	17,474	14,702	38
Disease Prevention & Treatment	87,971	87,214	89,983	90,468	76,554	(13,430)
Disease Prev & Treat - HIV/AIDS	193,987	184,589	184,618	213,395	181,368	(3,250)
Emergency Prep & Response	20,382	19,182	16,100	16,656	17,411	1,311
Environmental Health	100,462	97,417	104,178	106,550	102,464	(1,714)
Epidemiology	16,683	17,370	15,771	17,128	16,012	241
Family & Child Health	157,709	168,241	153,780	169,718	152,793	(988)
Family & Child Health - EI	261,256	270,216	218,170	292,480	218,078	(92)
Mental Hygiene - Administration	23,236	24,372	31,134	26,566	24,685	(6,449)
Mental Hygiene - Drug Prev & Treat	15,409	16,254	16,502	16,957	13,449	(3,053)
Mental Hygiene - Disabilities	302,087	334,456	405,937	406,333	433,096	27,159
Mental Hygiene - Health Services	93,997	113,479	116,038	121,612	126,285	10,247
Office of Chief Medical Examiner	71,916	76,638	78,672	92,459	82,253	3,580
Prevention & Primary Care	74,894	69,306	69,887	83,212	63,874	(6,013)
World Trade Center Programs	35,891	40,928	35,785	48,909	36,298	513
TOTAL	\$1,622,380	\$1,699,409	\$1,678,737	\$1,874,352	\$1,688,484	\$ 9,746

<i>Dollars in Thousands</i>	2017	2018	2019	Executive Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019 - 2020
Funding						
City Funds			\$838,923	\$825,746	\$900,771	\$61,847
Other Categorical			\$2,392	\$33,803	\$1,538	\$(854)
State			\$548,546	\$663,061	\$498,809	(\$49,737)
Federal - Other			\$283,650	\$332,017	\$282,007	(\$1,643)
Intra City			\$5,225	\$19,725	\$5,359	\$134
TOTAL	\$1,622,380	\$1,699,409	\$1,678,737	\$1,874,352	\$ 1,688,484	\$9,746
Budgeted Headcount						
Administration - General	747	792	686	835	687	1
Public Health	3,310	3,378	3,404	3,534	3,482	78
Mental Hygiene	529	625	692	660	670	(22)
Chief Medical Examiner	590	637	733	759	741	8
TOTAL	5,176	5,432	5,515	5,788	5,580	65
<i>*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Executive Budget.</i>						

The proposed budget for the Department is essentially the same as the Fiscal 2019 Adopted Budget. It is increasing by only \$9.7 million and the changes introduced in the Executive Plan are very modest. Below is a summary of key funding changes by program area and source when comparing DOHMH's Fiscal 2020 Executive Budget to its Fiscal 2019 Adopted Budget.

Overall Changes to the DOHMH Budget

- The Department's personnel services budget (PS) is projected to increase by \$34.6 million, which is due largely to wage cost increases. Other than personnel services budget (OTPS) changes offset the PS growth with an overall spending reduction of \$24.8 million.
- Plan changes include \$434,571 in new needs introduced in the Fiscal 2020 Executive Budget. Other adjustments made since adoption account for \$106.5 million of the increase in the Fiscal 2020 Budget, with \$2.6 million added in the Executive Plan.
- Savings decreased the agency's budget in Fiscal 2020 by \$6.4 million, or approximately two percent of the citywide PEG program. The savings program decreased the Fiscal 2019 budget by \$9.3 million.

Changes by Funding Source

- State funding will decrease by \$49.7 million, or nine percent, from \$549 million at Fiscal 2019 Adoption to \$499 million in the Fiscal 2020 Executive Budget. The largest reduction in State funding is \$58.2 million in Public Health Local Assistance, or Article 6 reimbursement rate cuts.
- City funding will increase by \$61.8 million, or seven percent, from \$839 million at Adoption to \$901 in the Executive Budget to cover the reduction in State funding.

New in the Executive Budget

The most significant changes introduced in the Executive Plan are a City funding increase to cover the loss of State aid, new savings, and other adjustments. DOHMH's Fiscal 2020 Executive Budget introduces just two new needs and does not include any of the Council's recommendations presented in its Response to the Fiscal 2020 Preliminary Budget.

New Needs

- **Article 6 Backfill.** Article 6 provides partial reimbursement for City spending on local public health activities and services in six core services areas: Community Health Assessment, Family Health, Communicable Disease Control, Chronic Disease Prevention, Environmental Health, and Emergency Preparedness and Response. The proposed cut would reduce State reimbursement for covered program from 36 percent to just 20 percent. The Executive Budget reflects a \$59 million State revenue loss associated with the cut and an equal increase in City tax levy (CTL) funding.

However, the estimated loss of State aid and CTL match does not take into account DOHMH programs that are typically funded on a year-by-year basis including all activities supported with City Council discretionary funding. In the current year the Article 6 match for discretionary programs is approximately \$4 million; in Fiscal 2020, if all of the Council's programs are restored, DOHMH will have a \$4 million funding shortfall.

- **DOHMH Worksite Wellness.** The Executive Plan adds three positions and \$434,600 to baseline existing funding for the Worksite Wellness program. This program is joint with Office of Labor Relations (OLR) to support New Yorker City employees in achieving a healthy work/life balance. DOHMH supports OLR by designing wellness programs and assists in tracking health metrics.

Savings

- **Hiring Freeze Savings.** DOHMH implemented a hiring freeze in five U/As: Health Administration, Family and Children Health and Health Equity, Environmental Health, Prevention and Primary Care, and Mental Hygiene Management Services. In Fiscal 2019, 33 positions are eliminated saving a total of \$115,000. In Fiscal 2020, 60 positions are eliminated saving a total of \$2 million. In the outyears the plan the elimination of these 60 positions is associated with a savings of \$2.5 million. In addition, DOHMH plans to save \$1.4 million in PS accruals.
- **Thrive Mental Health Service Corps Underspending.** DOHMH reduced Thrive Mental Health Service Corps' Fiscal 2019 budget by \$9 million to reflect underspending.
- **Reductions of Administrative, Consulting and Contracts Costs.** DOHMH will save \$2.2 million total by reducing administrative costs, reducing the number of consultants or professional services utilized, and reducing reliance on contracts. In Fiscal 2020, Administrative costs will be reduced by \$573,000, consulting and professional services costs will be reduced by \$1.3 million, and contract costs will be reduced by \$371,000.
- **Reduce Media Spending.** In Fiscal 2020, DOHMH will reduce their media budget by \$440,000.

Other Adjustments

- **Diversion Centers.** In 2018 the Administration announced the location of two City Health Diversion Centers, with the plan to open by late 2019. The centers would provide short-term stabilizing services for individuals with mental health and substance use needs. However, the centers have not opened as of the publishing of this report. The Fiscal 2020 Executive Budget rolls \$4.2 million from Fiscal 2019 to Fiscal 2020 for these Diversion Centers. This funding is for start-up costs associated with opening the diversion centers.

- **Ryan White Project.** DOHMH increased funding for the AIDS/HIV Ryan White Project for Fiscal 2019 by \$27 million. However, the Executive Plan reduces the program's Fiscal 2020 funding by \$1.8 million.
- **Early Intervention.** DOHMH received a \$74 million increase in funding from the State for Early Intervention for Fiscal 2019, which is reflected in the Executive Plan.
- **TANF.** Due to State cuts in funding for Temporary Assistance for Needy Families (TANF) the Fiscal 2019 budget decreased \$1.9 million and the Fiscal 2020 budget will decrease \$2.9 million.

Budget Issues

The following section provides issues and concerns as it pertains DOHMH's Executive Budget.

Fiscal 2020 Preliminary Budget Response.

The Council's response to the Mayor's Fiscal 2020 Preliminary Budget included numerous recommendations for DOHMH; none of the proposals were funded in the Fiscal 2020 Executive Budget.

- **School Nurse Salary Gap.** School nurses who work for DOHMH make \$12,000 less than school nurses who work for the Department of Education (DOE). The average salary for a DOHMH nurse is \$54,573, in comparison the average salary of \$66,635 for a DOE nurse. There are 780 school nurses who work for DOHMH, and a budgeted headcount of 771 nurses at DOE.
- **Overdose Prevention Centers.** The Council believes strongly that funds should be assigned for the creation of Overdose Prevention Centers in preparation of the State passing legislation.
- **Expansion of Nurse Family Partnership.** In the wake of recent studies proving that African-American, Native American, and Alaska Native women are three times more likely to die from causes related to pregnancy, compared to white women, there's never been a more important time to focus on maternal mortality and ways to reduce. Nurse Family Partnership and other nurse visiting programs have been proven to decrease the rate of maternal and infant mortality.

The following budget risks were identified as part of the Fiscal 2020 Preliminary Budget that have not been addressed in the Executive Budget.

- **Consumer Directed Personal Assistance Program (CDPAP).** The State's enacted budget cuts CDPAP by 17 percent. This program provides funding for home health aides that assist the elderly and disabled community. Without this funding, there will be a significant decline in services providing home health aides.

In addition, the Council has other concerns regarding DOHMH's budget.

- **Disease Prevention and Treatment.** The Fiscal 2020 budget for Disease Prevention and Treatment will decrease by \$16.7 million, from \$275 million in the Fiscal 2019 Adopted budget to \$258 million in the Fiscal 2020 Executive Budget. This includes a \$1.7 million decline in funding for immunizations, which is concerning in the midst of the measles outbreak. However, the budget for Communicable Diseases is increasing by \$2.4 million, which will assist DOHMH in addressing the spread of the measles. Funding will also

increase for tuberculosis funding from \$14 million in the Fiscal 2019 Adopted Budget to \$16.6 million in the Fiscal 2020 Executive Budget. The HIV/AIDS budget will decrease \$3.3 million from \$184.6 million in the Fiscal 2019 Adopted Budget to \$181.4 million in the Fiscal 2020 Executive Budget; this is particularly concerning given the reduced Article 6 State reimbursement rates.

- **Mental Hygiene.** DOHMH's total Mental Hygiene budget will increase by \$27.9 million in Fiscal 2020, however, the \$3.1 million decrease to the Development Disabilities budget from \$16.5 million at Fiscal 2019 Adoption to \$13.4 million in the Fiscal 2020 Executive Budget is concerning. Mental Health Services funding will increase by \$27.3 million, from \$406.3 million in the Fiscal 2019 Adopted Budget to \$433.1 million in the Fiscal 2020 Executive Budget. In addition, Alcohol and Drug Prevention, Care and Treatment budget increased eight percent from \$116 million in Fiscal 2019 Adopted Budget to \$125.1 million in Fiscal 2020.
- **Environmental Health.** DOHMH's total Environmental Health budget decreased \$1.7 million from \$104.2 million in the Fiscal 2019 Adopted Budget to \$102.5 in the Fiscal 2020 Executive Budget. The Administration budget decreased from \$15.1 million in the Fiscal 2019 Adopted Budget to \$5.1 million in the Fiscal 2020 Executive Budget. The majority of this cut is offset by a 48 percent planned increase in spending on Environmental Disease and Injury Prevention from \$8.6 million in the Fiscal 2019 Adopted Budget to \$12.6 million in the Fiscal 2020 Executive Budget.

Capital Program

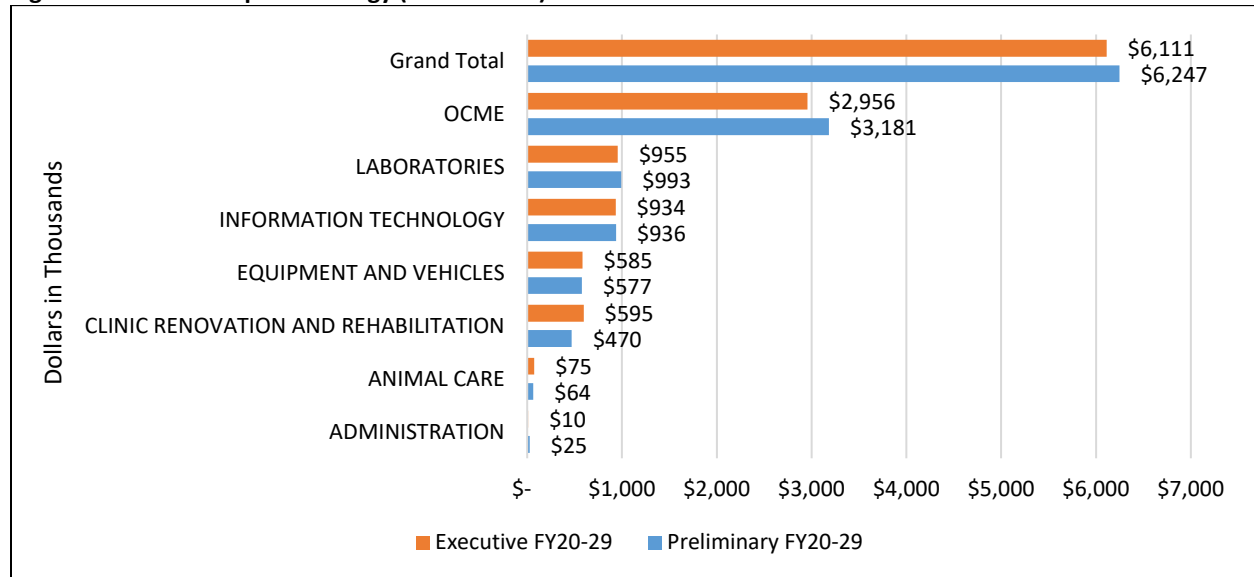
Ten-Year Capital Strategy Fiscal 2020-2029

On April, 26 2019, the Administration released the Ten-Year Capital Strategy for Fiscal Years 2020-2029 (the Ten-Year Strategy), the Executive Capital Commitment Plan for Fiscal 2019-2023 (the Commitment Plan) and the Fiscal 2020 Executive Capital Budget (the Capital Budget).

The City's Ten-Year Strategy totals \$116.9 billion, which is \$21.1 billion larger than the \$95.8 billion Fiscal 2018-2028 Ten-Year Strategy. DOHMH Ten-Year Capital Strategy totals \$624.7 million, or one percent of the City's total Strategy. DOHMH's Ten-Year Strategy is broken down into five categories.

As outlined in the Council's Fiscal 2020 Preliminary Budget Response, the Fiscal 2020-2029 Preliminary Ten-Year Capital Strategy presented by the Administration was not true to its name and many of the Ten-Year Strategy categories have a dramatic decline in planned spending, or no spending, in the second half of the plan. The Ten-Year Capital Strategy presented as part of the Fiscal 2020 Executive Budget still fails to address planning in the outyear for many city agencies, include DOHMH.

Figure 1: Ten-Year Capital Strategy (FY20 – FY29)

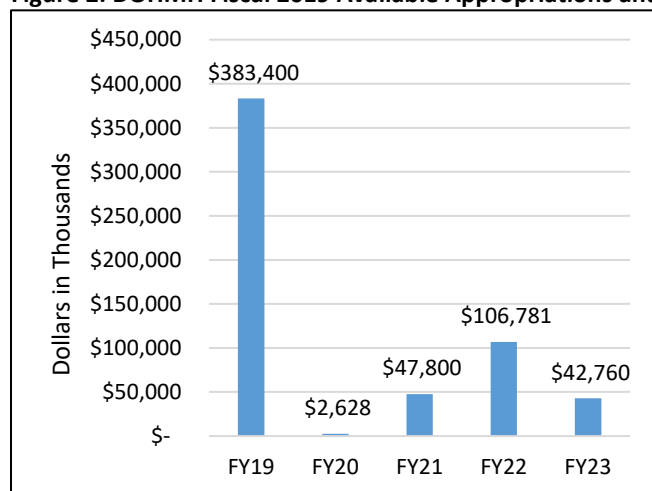


- DOHMH’s Ten-Year Capital Commitment Plan has 71 percent of the total funding in the first four years. Front loading the funding is unrealistic. As the population of NYC continues to grow the need for health and mental health facilities and equipment will continue to rise.

Fiscal 2020 Executive Capital Budget and Commitment Plan for Fiscal 2019-2023

The Capital Budget provides the estimated need for new appropriations for Fiscal 2020 along with projections for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption. The Commitment Plan, which is a five-year spending plan, is the plan to spend those appropriations. The Capital Budget is significantly less than the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2019 or the amount of funding that may be re-appropriated or rolled into Fiscal 2020 in the Adopted Budget. This section will provide an overview of the Capital Budget and Commitment Plan for DOHMH

Figure 2: DOHMH Fiscal 2019 Available Appropriations and FY20-FY23 Capital Budget

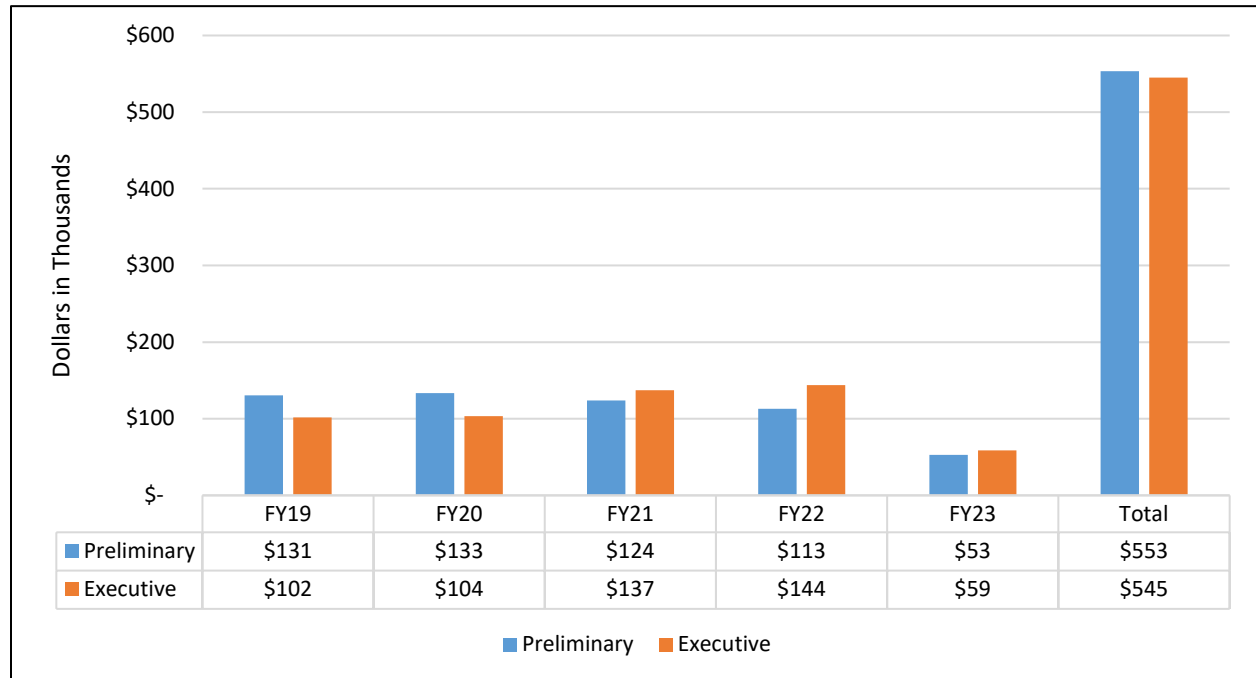


Capital Budget Appropriations for Fiscal 2019 total \$383.4 million. The Fiscal 2020-2023 Executive Capital Budget proposes \$200 million in new appropriations for H+H, including \$2.6 million in Fiscal 2020.

DOHMH’s Fiscal 2020 Executive Capital Commitment Plan includes \$544.9 million in Fiscal 2019-2023, with \$103.5 million in Fiscal 2020.¹ This represents less than one percent of the City’s total \$86.2 billion Capital Commitment Plan for 2019-2023.

¹ The Capital Budget provides the required appropriations for Fiscal 2020 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption.

Figure 3: Capital Commitment Plan (FY19 – FY23)



Fiscal 2020 Executive Capital Commitment Plan Highlights

Key Issue

- **Community Healthcare Network Inc.** DOHMH’s Fiscal 2020 has designated \$700 million for the Community Healthcare Network construction. This accounts for 27 percent of the total Fiscal 2020 Capital Budget.
- **Mount Sinai Hospital.** DOHMH’s Capital Plan has \$511 million for construction on Mount Sinai Hospital, or 19 percent of the total budget.
- **New York Blood Center.** DOHMH’s Capital Plan has \$555 million for New York Blood Center Capital needs, or 21 percent of the total budget.

Appendix 1: Fiscal 2020 Budget Actions since Fiscal 2019 Adoption

Dollars in Thousands	Fiscal 2019			Fiscal 2020		
	City	Non-City	Total	City	Non-City	Total
DOHMH Budget as of the Fiscal 2019 Adopted Budget	\$ 838,923	\$ 839,814	\$ 1,678,737	\$ 826,390	\$ 827,988	\$ 1,654,378
New Needs						
LeadFreeNYC: Coordinated Care for EBLL Cases	-	-	-	1,231	692	1,924
LeadFreeNYC: Improvements to Citywide Immunization Registry for Lead-related Notifications	-	-	-	227	127	354
Neighborhood Rat Reduction Plan	105	59	164	174	98	271
NYC Well Quality Assurance	-	-	-	500	-	500
Serology Testing	123	-	123	370	-	370
Lead Inspections and Outreach	1,460	821	2,281	2,804	1,577	4,381
Subtotal, New Needs	\$ 1,687	\$ 880	\$ 2,567	\$ 5,305	\$ 2,495	\$ 7,799
Other Adjustments						
\$15 Minimum Wage Collective Bargaining (IC)	3	-	3	5	-	5
1509 Brooklyn HIV Prevention	-	1,253	1,253	-	1,584	1,584
AIDS/HIV RYAN WHITE PROJECT	-	(4,515)	(4,515)	-	(2,610)	(2,610)
CAT. HEALTH STAT	-	2,692	2,692	-	-	-
CAT. HOPWA	-	(4,300)	(4,300)	-	-	-
CAT. WTC REGISTRY	-	1,645	1,645	-	-	-
CC Adjustments	-	4,910	4,910	-	-	-
CC Member Item Reallocation	(81)	-	(81)	-	-	-
Collective Bargaining Transfer from DEP to DOHMH	7	-	7	13	-	13
DC 37 Collective Bargaining	11,369	-	11,369	19,539	-	19,539
ENDING THE EPIDEMIC	-	1,043	1,043	-	-	-
Federal Salary Sharing	(900)	-	(900)	(900)	-	(900)
Food and Incentives	(300)	-	(300)	(300)	-	(300)
FY19 COPS NFC Intra-City Mod	-	2,800	2,800	-	-	-
FY'19 LAW/DOHMH AGREEMENT	-	1,130	1,130	-	-	-
GreenNYC Transfer from DOHMH to DEP	(150)	-	(150)	-	-	-
H+H DOHMH Transfer	2,495	-	2,495	-	-	-
Homeland Security Swap	1,017	-	1,017	1,017	-	1,017
HOPWA	-	4,300	4,300	-	-	-
I/C DOHMH FY19	-	5,049	5,049	-	-	-
IMMUNIZATION	-	3,898	3,898	-	3,812	3,812
IT Gap	-	2,991	2,991	-	-	-
Medical Examiner Collective Bargaining	1,535	-	1,535	1,776	-	1,776
Mental Health Service Corps Adjustment	-	-	-	(1,900)	-	(1,900)
MOCJ Transfer	(20)	-	(20)	-	-	-
NFP Transfer	(1,016)	-	(1,016)	-	-	-
NON-PPHF ELC	-	2,375	2,375	-	1,966	1,966

Dollars in Thousands	Fiscal 2019			Fiscal 2020		
	City	Non-City	Total	City	Non-City	Total
NYC TEENS CONNECTION	-	1,206	1,206	-	-	-
OCME Stationary Engineers	(127)	-	(127)	(127)	-	(127)
OMH State Aid	-	13,687	13,687	-	6,593	6,593
OPWDD FY19 SAL 08-21-18	-	400	400	-	400	400
Other Adjustments	-	32,257	32,257	-	6,747	6,747
OTPS Shifts	-	1,329	1,329	-	-	-
Phase-out of Mental Health Innovation Lab	-	-	-	(1,600)	-	(1,600)
Phase-out of Thrive Learning Center	-	-	-	(600)	-	(600)
Prior-Year Medicaid Revenue	(16,300)	-	(16,300)	-	-	-
Prior-Year Medicaid Revenue	-	16,300	16,300	-	-	-
Prior-Year Revenue	(9,340)	-	(9,340)	-	-	-
Prior-Year Revenue	-	9,340	9,340	-	-	-
PS / OTPS Shifts	-	1,280	1,280	-	935	935
Roll from FY18 to FY19	-	3,549	3,549	-	-	-
Syringe Service Program Enhancement	561	-	561	561	-	561
TB ELIMINATION PROGRAM	-	2,187	2,187	-	297	297
Vacancy Reductions	-	-	-	(2,512)	-	(2,512)
YMI transfer for Men Teach Media.	200	-	200	200	-	200
Subtotal, Other Adjustments	\$ (11,048)	\$ 106,805	\$ 95,757	\$ 15,172	\$ 19,724	\$ 34,897
TOTAL, All Changes	\$ (9,360)	\$ 107,685	\$ 98,325	\$ 20,477	\$ 22,219	\$ 15,798
DOHMH Budget as of Fiscal 2020 Preliminary Budget	\$ 829,563	\$ 947,499	\$ 1,777,062	\$ 846,867	\$ 850,207	\$ 1,697,075
New Needs - Exec. 2020						
Article 6 Backfill	0	0	0	59493	-59493	0
DOHMH Worksite Wellness	0	0	0	435	0	435
Subtotal, New Needs	\$ -	\$ -	\$ -	\$ 59,927	\$ (59,493)	\$ 434
Other Adjustments - Exec. 2020						
16 UASI Realign	-	(31)	(31)	-	31	31
1802 Integrated HIV	-	-	-	-	635	635
1802 INTEGRATED SURVEILLANCE	-	185	185	-	191	191
18coverdell_up	-	57	57	-	-	-
6861 2/26/19	-	40	40	-	(40)	(40)
Agency Phone Plan Review	-	-	-	(81)	(9)	(89)
AIDS/HIV RYAN WHITE PROJECT	-	26,921	26,921	-	(1,795)	(1,795)
BATHING BEACH WATER	-	26	26	-	2	2
BHTF CUCS-CIT FY19 TAKEDOWN	-	(144)	(144)	-	-	-
BWS/ PA- DOHMH MOU-Public Ed c	-	1,302	1,302	-	-	-
CC Adjustments	-	6	6	-	-	-
CDC ZIKA YEAR 1	-	8	8	-	-	-
City Tax Time Campaign	-	137	137	-	-	-
Commuting Vehicles	-	-	-	(25)	(3)	(28)

Dollars in Thousands	Fiscal 2019			Fiscal 2020		
	City	Non-City	Total	City	Non-City	Total
Cure Violence Transfer	14	-	14	525	-	525
DC37 CB	-	557	557	-	492	492
DC37 L924 Laborers Collective Bargaining	19	-	19	45	-	45
Diversion Center Funding Roll	(4,234)	-	(4,234)	4,234	-	4,234
DOHMH/OLR WORKWELL MOA	-	75	75	-	-	-
Early Intervention Services	-	74,000	74,000	-	-	-
Energy Load Management	(26)	-	(26)	(26)	-	(26)
Enhanced Space Management	-	-	-	(1,000)	-	(1,000)
Expired Grants	-	(400)	(400)	-	(127)	(127)
Fleet Size	-	-	-	(678)	(81)	(759)
fund code	-	160	160	-	-	-
Fund Creative Dev Spec Elect	-	50	50	-	-	-
FY19 Birth Certificate MOU Mod	-	150	150	-	-	-
FY19 DR 031919	-	182	182	-	-	-
FY'19 LAW/HEALTH REFUND MOD	-	(116)	(116)	-	-	-
FY19YSDOHMH	-	270	270	-	-	-
FY20 Pre-Processing	-	(8)	(8)	-	8	8
Heat, Light and Power	71	(95)	(24)	(753)	(191)	(943)
HIV PARTNER NOTIFICATION	-	-	-	-	(401)	(401)
Homeland Security Swap	761	758	1,519	4,284	709	4,993
HUD DEMO 2017	-	152	152	-	202	202
I/C DOHMH FY19	-	20	20	-	-	-
IMPROVING HEP B	-	(2)	(2)	-	2	2
Lease Adjustment	-	-	-	355	-	355
Legionella Next Generation	-	20	20	-	-	-
LOAD6815FY19	-	106	106	-	-	-
LOADUP686519	-	107	107	-	-	-
Local 300 / Managerial CB	-	454	454	-	575	575
Local initiatives	(75)	-	(75)	-	-	-
Media	-	1,346	1,346	-	-	-
MOIA NYC Survey	-	227	227	-	-	-
NHBS	-	277	277	-	-	-
OASAS SAL 3-26-19	-	(150)	(150)	-	(150)	(150)
OEO funding adjustment	-	-	-	632	-	632
OMH SAL 12-21-18 & 12-31-18	-	2,417	2,417	-	2,992	2,992
ONECITY HEALTHY HOMES	-	179	179	-	-	-
OTPS / PS Shifts	-	(7,685)	(7,685)	-	(3,591)	-
PEU campaign democracy now	-	102	102	-	-	-
Provider COLA	-	134	134	-	197	197
Reimbursement Checks	-	56	56	-	-	-
Shifting funds from DOHMH to PEU	(500)	(281)	(781)	(500)	(281)	(781)

Dollars in Thousands	Fiscal 2019			Fiscal 2020		
	City	Non-City	Total	City	Non-City	Total
Silver Stars	-	-	-	(30)	(4)	(34)
Skilled Trades	-	-	-	(83)	-	(83)
Staff Budget Transfer	-	-	-	546	-	546
STD PCHD	-	(25)	(25)	-	(170)	(170)
STD SURVEILLANCE	-	(5)	(5)	-	5	5
Summer Demand Response	-	18	18	-	-	-
SUMMER FEEDING PROGRAM	-	45	45	-	0	0
Supportive Housing Transfer	(1,333)	-	(1,333)	(6,581)	-	(6,581)
TANF	-	(1,885)	(1,885)	-	(2,901)	(2,901)
UASI	-	35	35	-	-	-
UASI 17	-	-	-	-	247	247
UBCJ Collective Bargaining	2	-	2	4	-	4
UP18TOX2COVERDE	-	0	0	-	-	-
UP18TOXCOVERDEL	-	57	57	-	-	-
WTC Zadroga	12,000	-	12,000	-	-	-
Administrative Reductions	-	-	-	(498)	(75)	(573)
Consulting/Professional Services	-	-	-	(1,141)	(155)	(1,296)
Federal Salary Sharing	-	-	-	(1,000)	1,000	-
Food and Incentives	-	-	-	(300)	(36)	(336)
Hiring Freeze Savings	(115)	-	(115)	(1,959)	-	(1,959)
Maximize Grants	-	-	-	(62)	(16)	(78)
Prior Year Revenue	(1,300)	1,300	-	-	-	-
PS Accrual	(100)	-	(100)	(1,241)	(145)	-
Reduce Media Spending	-	-	-	(352)	(88)	(440)
Reduce Reliance on Contracts	-	-	-	(340)	(32)	(371)
Thrive Mental Health Service Corps Underspending	(9,000)	-	(9,000)	-	-	-
Subtotal, Other Adjustments	\$ (3,816)	\$ 101,107	\$ 97,291	\$ (6,024)	\$ (3,002)	\$ (4,048)
TOTAL, All Changes - Exec. 2020	\$ (3,816)	\$ 101,107	\$ 97,291	\$ 53,904	\$ (62,495)	\$ (3,614)
DOHMH Budget as of the Fiscal 2020 Executive Plan	\$ 825,747	\$ 1,048,606	\$ 1,874,353	\$ 900,771	\$ 787,713	\$ 1,693,461