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**Report to the Committee on Finance and the
Committee on Health, and the Committee on
Mental Health, Developmental Disability and
Addiction on the Fiscal 2023 Executive Plan and
the Fiscal 2023 Executive Capital Commitment
Plan**

Department of Health and Mental Hygiene

May 18, 2022

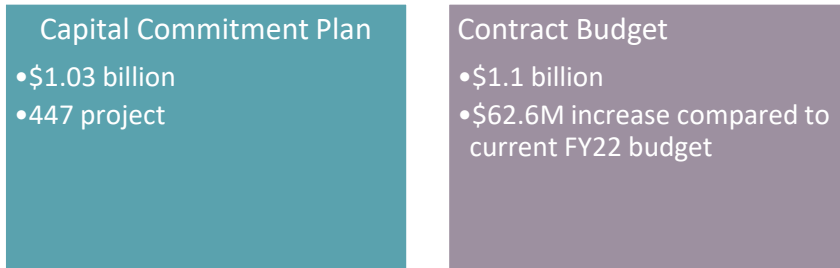
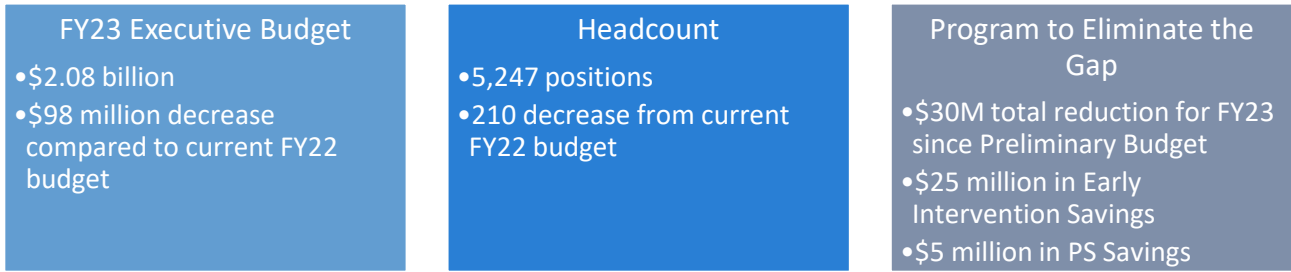
(Report prepared by Crilhien R. Francisco)



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DOHMH Fiscal 2023 Executive Budget Snapshot



Budget Response Council Priorities

- \$10 million to Support 24-Hour Overdose Prevention in Every Borough
- \$8.4 million to Create New York State’s First Trauma Recovery Centers (TRCs)
- \$3.4 million to Restore and Increase Funding for Animal Care Center
- \$3 million to Expand Mental Health Care to Communities Hardest Hit by COVID-19
- \$1.4 million to Support Eye Care Pilot Program
- \$500,000 to Fund Diabetes Prevention
- Call to Invest in Preventative Services

New Needs Other Significant New Needs

- \$2.7 million for Neighborhood Response Unit

Other Adjustments Savings in the Executive Budget

- \$25 million for Early Intervention Savings
- \$5 million for Personal Services Savings

Major Agency Issues Agency Issues Identified

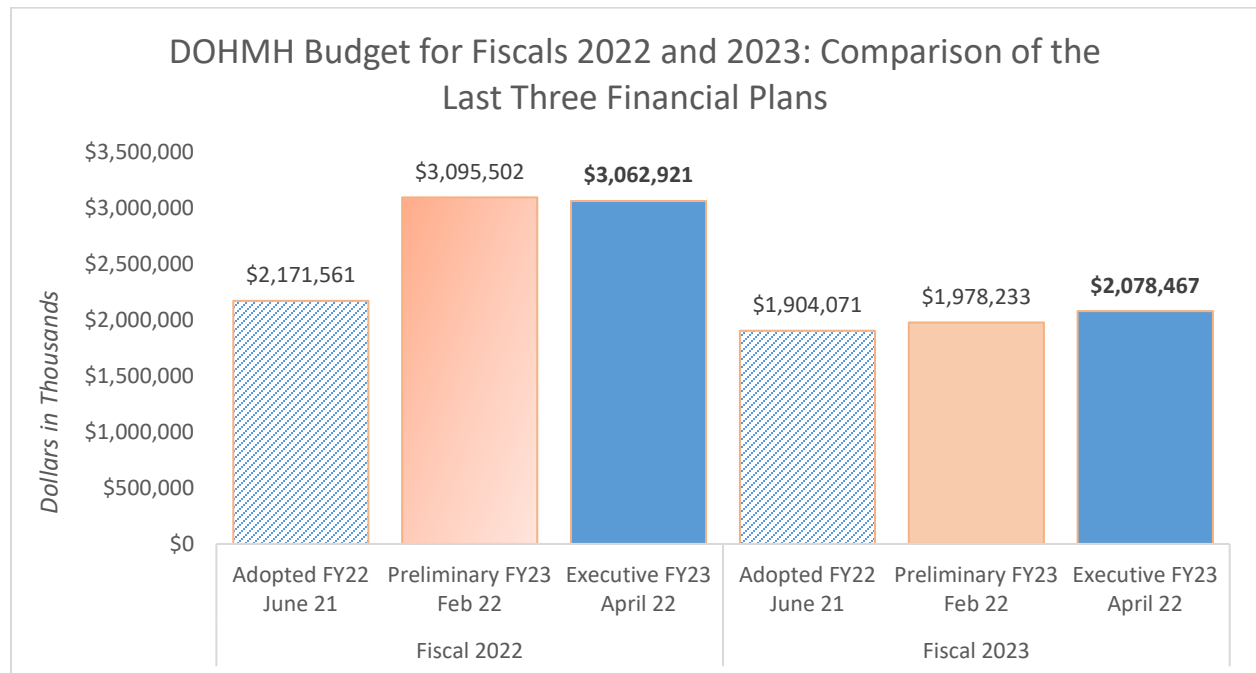
- Article 6 State Match

DOHMH Budget Overview

On April 26, 2022, the Administration released the Executive Financial Plan for Fiscal 2022-2026 (Executive Plan) with a proposed budget for Fiscal 2023 of \$99.7 billion. This report offers a review of the Department of Health and Mental Hygiene’s (the Department or DOHMH) Fiscal 2023 Executive Budget, including proposed budget actions taken in the Executive Plan. For additional information on DOHMH’s budget, please refer to the Fiscal 2023 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2022/03/DHMH-FINAL.pdf>

The Department’s projected Fiscal 2023 budget of \$2.08 billion represents two percent of the City’s proposed Fiscal 2023 budget in the Executive Plan. DOHMH’s proposed Fiscal 2022 budget is \$3.06 billion, or 41 percent, larger than the agency’s Fiscal 2022 Adopted Budget (\$2.17 billion) and \$32.6 million, or 1.1 percent, smaller than the budget presented in the Fiscal 2023 Preliminary Financial Plan (Preliminary Plan) presented in February (\$3.09 billion).

DOHMH’s Fiscal 2023 budget increased by \$100.2 million (5.1 percent), from the Preliminary Plan (\$1.98 billion). The increase is the result of a number of actions taken, most significant of which are: \$2.8 million for the Neighborhood Response Unit - Subway Safety Plan in Fiscal 2023; \$30 million savings for Personal Services \$5 million and \$25 million for Early Intervention in Fiscal 2022; and \$25 million Public Health Corps Roll from Fiscal 2022 to Fiscal 2023 and 2024.



Personal Services and Headcount

DOHMH’s Executive Plan includes funding for 5,457 full-time position in the current fiscal year, decreasing to 5,247 in Fiscal 2023. The current plan represents a growth in agency headcount of 47 positions in Fiscal 2022 since adoption.

In the Executive Plan, funding for DOHMH's personal services (all agency staffing related expenses) comprise \$531.7 million or 17 percent of the agency's total Fiscal 2022 plan. This number decreases to \$519.0 million or 25 percent in Fiscal 2023.

DOHMH Spending and Headcount

| <i>Dollars in Thousands</i> | 2020 | 2021 | 2022 | Executive Plan | | *Difference |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| | Actual | Actual | Adopted | 2022 | 2023 | 2022 - 2023 |
| Spending | | | | | | |
| Personal Services | \$489,652 | \$519,537 | \$514,213 | \$531,665 | \$519,009 | (\$97,890) |
| Other Than Personal Services | \$1,259,789 | \$1,552,130 | \$1,657,348 | \$2,531,256 | \$1,559,458 | \$4,796 |
| TOTAL | \$1,749,441 | \$2,071,667 | \$2,171,561 | \$3,062,921 | \$2,078,467 | (\$93,094) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 4,820 | 4,636 | 5,410 | 5,457 | 5,247 | (163) |

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Executive Budget.*

Funding Sources

DOHMH's budget is financed by city funds as well as federal and state funding. In the current financial plan, the Department's primary funding source is federal funding. Federal funding comprises 48 percent (\$1.46 billion) of DOHMH's total funding in the current fiscal year, up from 26 percent (\$553.8 million) of the Department's budget financed by federal funding in the Adopted 2022 budget. Federal funds comprises 24 percent (\$507.6 million) of the Department's Executive Plan for Fiscal 2023. In Fiscal 2023, City funds comprises 48 percent (\$1.0 billion).

DOHMH's Fiscal 2022 budget decreases by \$32.6 million, and its Fiscal 2023 budget increases by \$100.2 million between the 2023 Preliminary Budget and the Executive Plan. These changes are primarily the result of reductions to city funding in the current fiscal year, coupled with additional federal and state funding in Fiscals 2022 and 2023. These changes include:

Federal Funding

Federal funding increases by \$15.7 million in Fiscal 2022 and \$38.3 million in Fiscal 2023 when compared to the Preliminary Plan.

State Funding

State funding increases by \$7.8 million in Fiscal 2022 and \$5 million Fiscal 2023 when compared to the Preliminary Plan.

City Funding

City funding decreases by \$57.9 million in Fiscal 2022, and increases by \$56.9 million in Fiscal 2023 when compared to the Preliminary Plan.

See Appendix A for a complete list of all changes reflected in DOHMH's Fiscal 2022 and 2023 budgets since adoption.

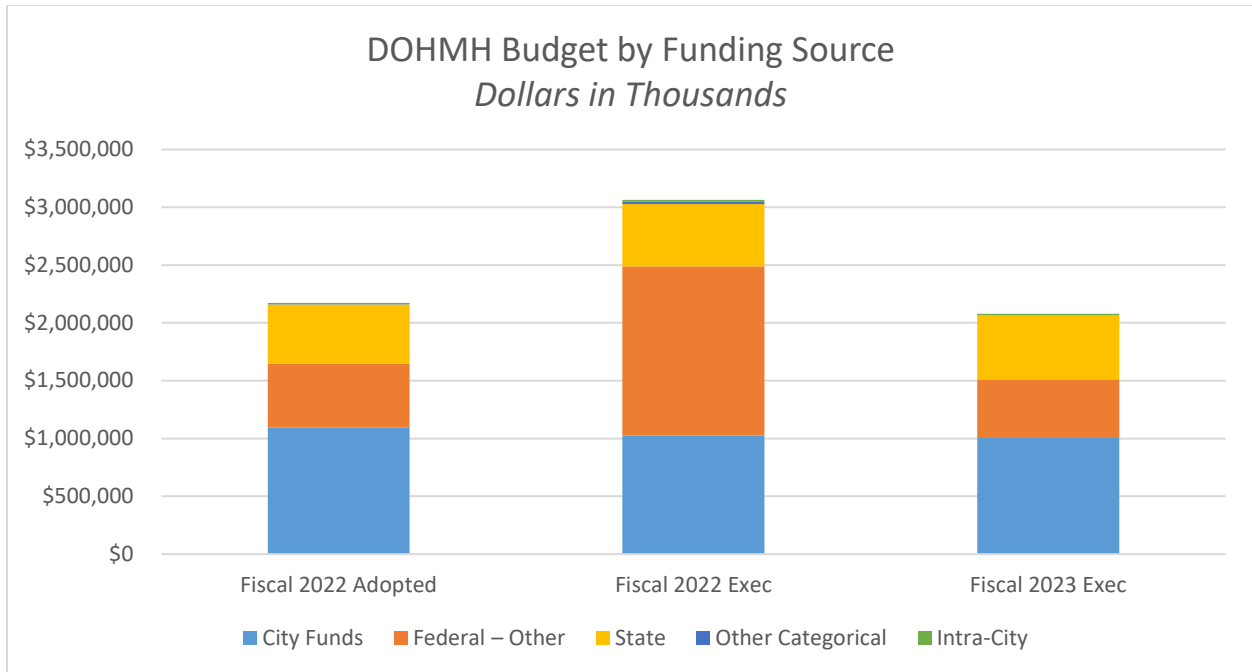


Table 2: DOHMH Funding Sources

| <i>Dollars in Thousands</i> | 2022 | Executive Plan | | *Difference |
|-----------------------------|--------------------|--------------------|--------------------|-------------------|
| | Adopted | 2022 | 2023 | 2022 - 2023 |
| Funding | | | | |
| City Funds | \$1,092,081 | \$1,027,573 | \$1,005,050 | (\$87,032) |
| Federal – Other | 553,750 | 1,459,619 | 507,569 | (\$46,181) |
| State | 514,288 | 541,685 | 554,552 | \$40,264 |
| Other Categorical | 1,510 | 17,895 | 1,451 | (\$58) |
| Intra-City | 9,932 | 16,149 | 9,844 | (\$87) |
| TOTAL | \$2,171,561 | \$3,062,921 | \$2,078,467 | (\$93,094) |

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Executive Budget.

Program Area Budgets

In order to provide for better transparency within agency budgets, in 2007 at the behest of the City Council, the Administration began providing agency budgets broken down by program areas for fifteen of the City’s agencies. The programmatic budgets provide a summary of planned spending in each functional area of an agency.

| <i>Dollars in Thousands</i> | Fiscal 2020 Actual | Fiscal 2021 Actuals | Fiscal 2022 Adopted | Fiscal 2022 Executive | Fiscal 2023 Executive | Difference 2022 - 2023 |
|---|--------------------|---------------------|---------------------|-----------------------|-----------------------|------------------------|
| Budget by Program Area | | | | | | |
| Administration - General | \$159,222 | \$151,120 | \$144,383 | \$162,479 | \$143,965 | (\$419) |
| Center for Health Equity and Community Wellness | \$89,448 | \$80,493 | \$94,434 | \$105,319 | \$85,469 | (\$8,966) |
| Disease Prevention and Treatment | \$326,439 | \$738,895 | \$502,263 | \$1,389,542 | \$440,424 | (\$61,839) |

| <i>Dollars in Thousands</i> | Fiscal 2020 Actual | Fiscal 2021 Actuals | Fiscal 2022 Adopted | Fiscal 2022 Executive | Fiscal 2023 Executive | Difference 2022 - 2023 |
|--|-----------------------|------------------------|------------------------|--------------------------|--------------------------|---------------------------|
| Budget by Program Area | | | | | | |
| Emergency Preparedness and Response | \$17,186 | \$14,568 | \$21,934 | \$19,216 | \$21,386 | (\$547) |
| Environmental Health | \$103,593 | \$95,813 | \$123,638 | \$119,300 | \$119,185 | (\$4,453) |
| Epidemiology | \$18,056 | \$15,995 | \$17,521 | \$23,927 | \$22,449 | \$4,928 |
| Family and Child Health | \$446,173 | \$407,383 | \$517,900 | \$500,908 | \$468,657 | (\$49,243) |
| Mental Hygiene | \$533,666 | \$513,526 | \$675,383 | \$679,852 | \$689,166 | \$13,783 |
| Prevention and Primary Care | \$133 | \$401 | \$61 | \$1,038 | \$61 | \$0 |
| World Trade Center Related Programs | \$55,526 | \$53,475 | \$74,044 | \$61,341 | \$87,705 | \$13,661 |
| TOTAL | \$1,749,441 | \$2,071,667 | \$2,171,561 | \$3,062,921 | \$2,078,467 | (\$93,094) |
| <i>*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Executive Budget.</i> | | | | | | |

DOHMH's program budget includes 10 program areas. Changes planned for DOHMH's budget in Fiscal 2023 impact nearly every program area. Below is a discussion of the most significant program area funding changes in the Executive Plan.

DOHMH's Budget as of the Executive Plan.

- **Disease Prevention and Treatment:** A \$61.8 million decrease in the Disease Prevention and Treatment program area, primarily driven by reductions in funding within the Communicable Diseases area (\$28.5 million) and funding within Immunization (\$21.1 million)
- **Center for Health Equity:** An \$8.9 million decrease for Center for Health Equity mostly due to an \$8.6 million reduction in the budget for administration.
- **Family and Child Health:** A \$49.2 million decrease in the Family and Child Health program area, primarily driven by a \$46.3 million reduction in the Early Intervention program.
- **Mental Hygiene:** A \$13.8 million increase for mental hygiene services, as a result of a \$34.5 million increase in mental health services, offset by decreases in Administration (\$16.6 million) and Alcohol Drug Prevention, Care and Treatment (\$3.66 million).
- **World Trade Center Related Programs:** A \$13.7 million increase for World Trade Center related programs.

Changes Since the Preliminary Budget by Spending Type

At each financial plan, an agency will submit changes to its budget from the prior plan. These changes are comprised of new needs that have not previously been included in their budget, other adjustments to existing spending (these adjustments can involve adding additional funding or removing funding), savings programs which provide additional resources either through reduced spending or increased revenue, and savings restorations which include the restoration of expenditures that had been reduced in prior financial plans. The summary of all changes made to DOHMH's financial plan since adoption can be found in Appendix A.

New Needs

DOHMH's Executive Budget includes one new need in Fiscal 2023 and the outyears.

- **Neighborhood Response Unit (NRU)** (\$2.7 million in Fiscal 2023 and \$3.2 million in Fiscal 2024). The Executive Plan includes an additional \$2.7 million in City funds in Fiscal 2023, growing to \$3.2 million in Fiscal 2024 and in the outyears to support twelve new Neighborhood Response Unit teams, as outlined in Mayor Adam's Subway Safety Plan. This funding supports sixteen positions in DOHMH. These teams, which consist of medical staff, behavioral health clinicians, and peers, will take a multidisciplinary community approach to respond to a range of acute and ongoing community-specific crises.

Other Adjustments

DOHMH's Executive Plan includes a decrease of \$2.58 million in Fiscal 2022 and an increase of \$97.5 million in other adjustments in Fiscal 2023. Some of the major adjustments include the following.

- **OTPS Shifts** (\$32.6 million reduction in Fiscal 2022, \$32.6 million additional in Fiscal 2023, and \$33,371 in Fiscal 2024) The Plan includes a shift of \$32.6 million in federal funding from Fiscal 2022 to Fiscal 2023.
- **State Office of Mental Health** (\$9.2 million in Fiscal 2022, \$21.5 million in Fiscal 2023 and outyears). The Executive Plan includes an additional \$9.2 million in State funds in Fiscal 2022 growing to \$21.5 million in the outyears.
- **Early Intervention** (\$19.7 million in Fiscal 2023) The Plan adds \$19.7 million in City funds for the Early Intervention Program.
- **Article 6 School Health Ineligibility** (\$19.5 million in Fiscal 2023) The Plan adds \$19.5 million in City funds for DOHMH contracts not eligible for Article 6 state match.
- **Public Health Corps Roll** (\$25 million reduction in Fiscal 2022, \$12.5 million additional in Fiscal 2023 and Fiscal 2024). The Plan shifts \$25 million in City funds from Fiscal 2022 splitting the total evenly between Fiscal 2023, and Fiscal 2024.
- **Mobile Food Vending Permits** (\$1.6 million in Fiscal 2023 and outyears) The Plan adds \$1.6 million in baselined City funds for Mobile Food Vending Permits.

Savings Program

DOHMH's Executive Budget includes \$30 million in reductions as the result of the Program to Eliminate the Gap program. The agency identified two additional savings, including:

- **Personal Services (PS) Savings** (\$5 million). Lower than anticipated PS spending, partly resulting from accruals for positions that were not filled.
- **Early Intervention Savings.** (\$25 million). Less than anticipated OTPS spending in Early Intervention in FY22.

Savings Restorations

N/A

Fiscal 2023 Preliminary Budget Response

In the Fiscal 2023 Preliminary Budget Response (Budget Response)¹, the Council identified several areas of concern relating to health and mental health services. Below the Council's proposals are discussed and an analysis of how they were addressed in the Executive Plan.

Overall, no new funding was added in DOHMH in areas highlighted by the City Council in its response to the Mayor's Preliminary Fiscal 2023 Financial Plan.

| Response Priorities | Amount Requested | Amount in the Exec Budget |
|--|------------------|---------------------------|
| Support 24-Hour Overdose Prevention in Every Borough | \$10 Million | \$0 |
| Create New York State's First Trauma Recovery Centers (TRCs) | \$8.4 Million | \$0 |
| Restore and Increase Funding for Animal Care Center | \$3.4 Million | \$0 |
| Expand Mental Health Care to Communities Hardest Hit by COVID-19 | \$3 Million | \$0 |
| Support Eye Care Pilot Program | \$1.4 Million | \$0 |
| Fund Diabetes Prevention | \$500,000 | \$0 |
| Invest in Preventative Services | \$0 | \$0 |

- Support 24-Hour Overdose Prevention in Every Borough:** The City launched the first two Overdose Prevention Centers (OPCs) in the country in December 2021. The OPCs provide services to prevent and reverse overdoses, and reduce and remove drug paraphernalia and waste from littering public spaces. The Council requested that the Administration build off the successful implementation of these first sites by expanding overdose prevention efforts in every borough. The Executive Plan does not include any additional funding for this initiative.
- Create New York State's First Trauma Recovery Centers (TRC):** The Council's response to the Mayor's Preliminary Fiscal 2023 Financial Plan called for the City to include \$8.4 million to create a TRC in each borough with two each in the Bronx and Brooklyn. TRC are an innovative model of victim services that provide underserved victims and communities with health, recovery, and stability to heal communities and interrupt cycles of violence. No funding was provided for this initiative in the Executive Plan.
- Restore and Increase Funding for Animal Care Centers:** The Council urged the Administration to include \$3.4 million to support expanded services for Animal Care Centers (ACC). This funding would allow ACC to provide medical services intended to save animal lives, increase site security, expand community pet outreach, and enhance mobile adoption programs. In addition, the Council called on the Administration to provide funding to address attrition problems at ACC, as employees have not received a COLA in recent years. The Administration did not provide any funding for this request in the Executive Plan.
- Expand Mental Health Care to Communities Hardest Hit by COVID-19:** New Yorkers living in communities hardest hit areas by COVID-19 continue to struggle with mental and emotional distress. The Council called on the Administration to include \$3 million to expand direct

¹ The full response can be found at <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2022/04/Fiscal-2023-Preliminary-Budget-Response-.pdf>

mental health services within the 33 communities hardest hit by COVID-19. No additional funding was provided in the Executive Plan.

- **Support Eye Care Pilot Program:** In the Council’s Response, the Council called on DOHMH to include \$1.4 million to start a pilot program to initiate a mobile vision exam program that would provide free eye exams and glasses for low-income New Yorkers whose income does not exceed more than 250 percent of the Federal Poverty Level. The Executive Plan does not include any funding for this initiative.
- **Fund Diabetes Prevention:** It is estimated that 1.3 million adult New Yorkers who have prediabetes, or higher-than-normal blood glucose levels, are unaware they have the condition. The Council called for the Administration to increase funding for diabetes prevention activities in neighborhoods with high rates of obesity and chronic disease in New York City. The Administration did not include any additional funding in the Executive Plan for this program.
- **Invest in Preventative Services:** To support public health and prevent comorbidities that lead to more severe cases of COVID-19, the City has launched the Public Health Corps. The program was originally baselined with \$50 million in DOHMH, in the Executive Plan \$25 million of funding from the current fiscal year was moved into the outyears. The Council urged the Administration to use federal funding and double this amount allocated to Public Health Corps to \$100 million to ensure that all the communities hardest hit by COVID-19 have adequate support services. The Executive Plan does not include any additional funding for Public Health Corps.

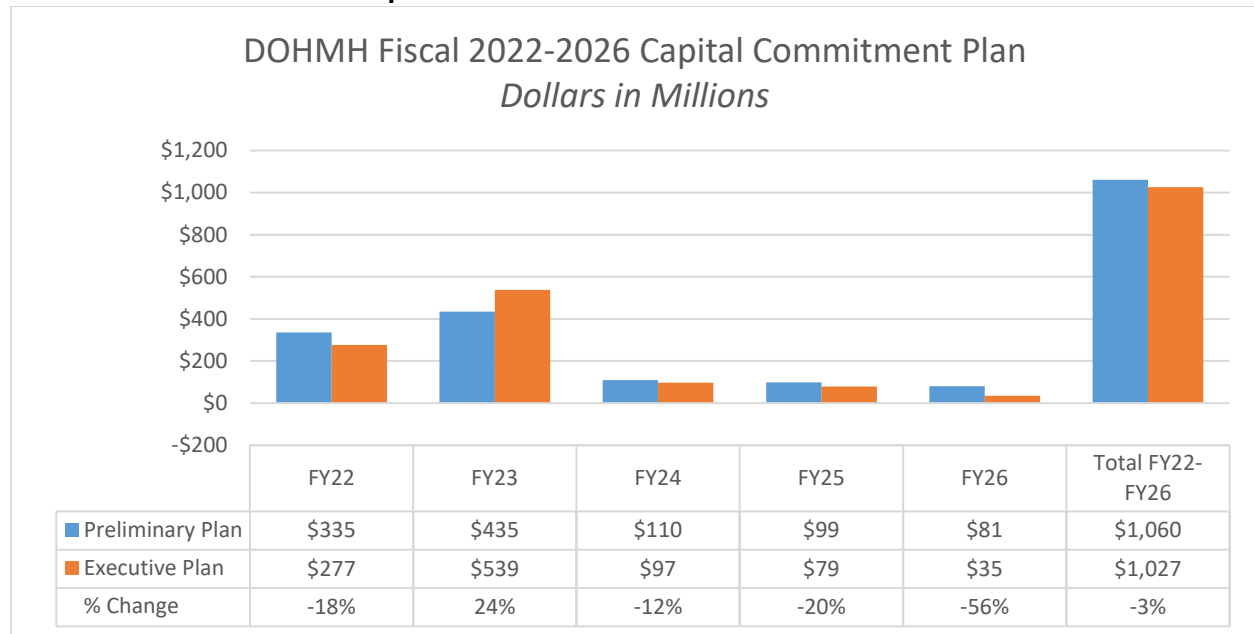
Federal and State Budget Risks

- **Article 6 State Match** – The 2022-2023 Enacted New York State Budget did not restore reimbursement rate cuts for vital public health programs for New York City services. The State’s budget maintained the 16 percent reduction for reimbursement, which decreases the amount of the City’s reimbursement by more than \$60 million. The City increased baseline funding by \$59 million in Fiscal 2020 to cover the loss of funding resulting from this reduction, and added an additional \$19.5 million in the Executive Plan in Fiscal 2023 only. However, these funds do not cover the millions of dollars of Article 6 match funding for City Council discretionary-budget public health programs, such as those that support immigrant health, health education, health insurance access, HIV/AIDS prevention and treatment, child and maternal health, viral hepatitis, that have been lost.

Capital Budget

DOHM’s commitments for Fiscal 2022 through 2026 as presented in the Commitment Plan total \$1.03 billion, \$33.7 million less (3.2 percent) than the total for the same period presented in the Preliminary Capital Commitment Plan released in February. The Department’s planned commitment comprise 1.1 percent of the City’s total \$94.8 billion Fiscal 2022 through 2026 plan.

DOHMH Fiscal 2022-2026 Capital Commitment Plan



The amount of commitments planned for each year of the plan period is disproportionately front-loaded with 79 percent of the entire planned expenditure in the first two years. The current year includes 27 percent of planned commitments, with 52 percent planned in Fiscal 2023, and 9.4, 7.7, and 3.5 in Fiscals 2024, 2025 and 2026 respectively.

Capital Highlights

- **Public Health Laboratory.** The Executive Capital Commitment Plan includes \$594.2 million to support the construction of the City’s Public Health Laboratory. This amount is unchanged since the Preliminary Plan. The majority of funding is planned for the first two years of the Capital Plan, with \$229.1 million in Fiscal 2022 and \$267.2 million in Fiscal 2023. In the Executive Commitment Plan, \$20 million of commitments were moved up from both Fiscals 2024 and 2025 into Fiscal 2022 (\$22.2 million) and Fiscal 2023 (\$17.8 million).
- **Bronx Animal Care Center and Veterinary Clinic.** The Executive Capital Commitment Plan includes \$76.5 million for the construction of a Bronx Animal Care Center and Veterinary Clinic. This amount is unchanged since the Preliminary Plan. Most of the funding for this project (\$73.4 million) is planned for Fiscal 2023. In the Executive Plan \$1.5 million originally planned for Fiscal 2023 was moved up to the current fiscal year, increasing Fiscal 2022 commitments to \$3.1 million.
- **Brooklyn Animal Care Center Upgrade.** The Executive Capital Commitment Plan includes \$35.6 million for upgrades to the Brooklyn Animal Care Center. This amount is unchanged since the Preliminary Plan. Nearly all funding, which was planned for Fiscal 2022 in the Preliminary Plan has been shifted into Fiscal 2023.

Appendix A: Budget Actions since Fiscal 2022 Adoption

| <i>Dollars in Thousands</i> | Fiscal 2022 | | | Fiscal 2023 | | |
|---|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|
| | CITY | NON-CITY | TOTAL | CITY | NON-CITY | TOTAL |
| DOHMH Budget as of the Adopted 2022 Budget | \$1,092,082 | \$1,079,480 | \$2,171,561 | \$856,184 | \$1,048,355 | \$1,904,539 |
| New Needs | | | | | | |
| New Family Home Visits | 0 | 0 | 0 | 29,553 | 6,310 | 35,863 |
| Vaccine Incentive | 99 | 0 | 99 | 0 | 0 | 0 |
| COVID Non-Vaccine Media | 425 | 0 | 425 | 0 | 0 | 0 |
| Subtotal New Needs | 524 | 0 | 524 | 29,553 | 6,310 | 35,863 |
| Other Adjustments | | | | | | |
| 20221251110 | 1 | 0 | 1 | 0 | 0 | 0 |
| 1509 Brooklyn HIV Prevention | 0 | (2,071) | (2,071) | 0 | (2,071) | (2,071) |
| A6 Adjustment | 0 | 3,947 | 3,947 | 0 | 195 | 195 |
| Administrative Funding Shift | 0 | (4,494) | (4,494) | 0 | 0 | 0 |
| Advancing Health Literacy | 0 | 1,722 | 1,722 | 0 | 2,122 | 2,122 |
| Animal Population | 0 | 424 | 424 | 0 | 0 | 0 |
| APPLI in RW Yr1 | 0 | 60 | 60 | 0 | 0 | 0 |
| ARP | 0 | 10,667 | 10,667 | 0 | 0 | 0 |
| BATHING BEACH WATER | 0 | (2) | (2) | 0 | 0 | 0 |
| BIOWATCH LABORATORY SUPPORT | 0 | 30 | 30 | 0 | 18 | 18 |
| C2C TRIE Transfer | 3,671 | 0 | 3,671 | 8,800 | 0 | 8,800 |
| CAT. ELC COVID | 0 | 53,589 | 53,589 | 0 | (19,931) | (19,931) |
| CB: Doctors Council | 950 | 0 | 950 | 0 | 0 | 0 |
| CBA | 0 | 272 | 272 | 0 | 494 | 494 |
| CDC Funding | 0 | 1,171 | 1,171 | 0 | 153 | 153 |
| City Council Initiatives | 551 | 6,888 | 12,077 | 0 | 0 | 0 |
| Collective Bargaining | 0 | 246 | 246 | 0 | 248 | 248 |
| Collective Bargaining - Deputy Sheriffs - IC | 64 | 0 | 64 | 64 | 0 | 64 |
| CPSC ICD-10 Code Purchase | 0 | 1 | 1 | 0 | 0 | 0 |
| CwSHCN | 0 | 72 | 72 | 0 | 9 | 9 |
| Doctor's Council CB | 0 | 40 | 40 | 0 | 40 | 40 |
| DOHMH COVID-19 | 0 | 987 | 987 | 0 | 0 | 0 |
| DoHMH COVID-19 FEMA FY22 TEMP | 0 | 101,729 | 101,729 | 0 | 0 | 0 |
| DoHMH COVID-19 VCC FEMA FY22 | 0 | 546,147 | 546,147 | 0 | 0 | 0 |
| DOHMH FDNY Transfer | (3) | 0 | (3) | 0 | 0 | 0 |
| DOHMH MOCS Transfer | (125) | 0 | (125) | (250) | 0 | (250) |
| DOHMH NYCEM Transfer | (2,902) | 0 | (2,902) | 0 | 0 | 0 |
| DOHMH NYPD Transfer | (60) | 0 | (60) | (103) | 0 | (103) |
| DOHMH/PARKS Greenthumb Gardens | 0 | 50 | 50 | 0 | 0 | 0 |
| DRINKING WATER ENHANCEMENT | 0 | 0 | 0 | 0 | 5 | 5 |
| ELC COVID | 0 | 75,970 | 75,970 | 0 | (2,657) | (2,657) |
| Emergency Shelter Grant | 0 | 119 | 119 | 0 | 0 | 0 |
| Energy Personnel | 0 | 193 | 193 | 0 | 0 | 0 |
| Epidemiology and Laboratory | 0 | 38,473 | 38,473 | 0 | 17 | 17 |
| ETE A Plan for America | 0 | 11,886 | 11,886 | 0 | 0 | 0 |
| EWPH & SFM | 0 | 875 | 875 | 0 | 18 | 18 |
| ExCEL Projects Round 1 | 0 | 250 | 250 | 0 | 0 | 0 |
| FPHNY AOTPS | 0 | 458 | 458 | 0 | 0 | 0 |
| FY21 OASAS SAL 02-12-21 | 0 | (914) | (914) | 0 | (914) | (914) |
| FY21/22 VAP Rollover | 0 | 439 | 439 | 0 | 0 | 0 |
| FY22 Birth Certificate DOHMH | 0 | 150 | 150 | 0 | 0 | 0 |
| FY22 MOU WORKWELL & DOHMH | 0 | 15 | 15 | 0 | 0 | 0 |
| FY22 OPWDD SAL 09-29-2021 | 0 | (701) | (701) | 0 | (701) | (701) |
|)FY22+ SOMH SAL 08/23/21 | 0 | 196 | 196 | 0 | 55 | 55 |
| GCNYC Funding Adjustment | (839) | (210) | (1,049) | (839) | (210) | (1,049) |
| Grant Reconciliation | 0 | 1,938 | 1,938 | 0 | 0 | 0 |
| Grant Roll | 0 | 9,812 | 9,812 | 0 | 0 | 0 |

| <i>Dollars in Thousands</i> | Fiscal 2022 | | | Fiscal 2023 | | |
|---|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|
| | CITY | NON-CITY | TOTAL | CITY | NON-CITY | TOTAL |
| DOHMH Budget as of the Adopted 2022 Budget | \$1,092,082 | \$1,079,480 | \$2,171,561 | \$856,184 | \$1,048,355 | \$1,904,539 |
| Grant Roll Reverse | 0 | (9) | (9) | 0 | 0 | 0 |
| H+H DOHMH Transfer | (183) | 0 | (183) | 0 | 0 | 0 |
| HEALTHY NEIGHBORHOODS PROG | 0 | 199 | 199 | 0 | 0 | 0 |
| Healthy Schools - Brooklyn | 0 | 285 | 285 | 0 | 0 | 0 |
| Healthy Schools - Harlem | 0 | 283 | 283 | 0 | 0 | 0 |
| HEALTHY START FPHNY BROOKLYN | 0 | 273 | 273 | 0 | 0 | 0 |
| HIV PARTNER NOTIFICATION | 0 | 0 | 0 | 0 | (38) | (38) |
| HOPWA | 0 | 728 | 728 | 0 | 0 | 0 |
| HPP | 0 | (11) | (11) | 0 | (11) | (11) |
| HUD DEMO 2017 | 0 | 24 | 24 | 0 | 0 | 0 |
| HUD DEMO 2020 | 0 | 28 | 28 | 0 | 61 | 61 |
| Human Services Support Realignment | 2,269 | 0 | 2,269 | 0 | 0 | 0 |
| I/C DOHMH FY22 | 0 | 1,299 | 1,299 | 0 | 0 | 0 |
| IMMUNIZATION | 0 | (26,739) | (26,739) | 0 | (27,402) | (27,402) |
| Immunization & VFC COVID-4 | 0 | 48,935 | 48,935 | 0 | 26,593 | 26,593 |
| IMPROVING PREVENTION SYSTEMS | 0 | 362 | 362 | 0 | 0 | 0 |
| Integrated Viral Hepatitis | 0 | 3 | 3 | 0 | 0 | 0 |
| Lease Adjustment | 0 | (33) | (33) | 0 | 0 | 0 |
| Local 1199 CB | 0 | 47 | 47 | 0 | 47 | 47 |
| MAMMOGRAPHY INSPECTION PROG | 0 | 56 | 56 | 0 | 75 | 75 |
| MEDICAL MONITORING PROJECT | 0 | 83 | 83 | 0 | (2) | (2) |
| Mental Health Continuum | 367 | 0 | 367 | 0 | 0 | 0 |
| Mental Health Services | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| Mold Policy Intervention in NY | 0 | 13 | 13 | 0 | 0 | 0 |
| NACCHO IOPSLL AOTPS | 0 | 32 | 32 | 0 | 0 | 0 |
| National Ph Track/Network | 0 | 271 | 271 | 0 | 191 | 191 |
| NFP COPS Transfer (w/ACS) | (901) | 0 | (901) | 0 | 0 | 0 |
| NFP COVID 19 | 0 | 9 | 9 | 0 | 0 | 0 |
| NON-PPHF | 0 | 2,137 | 2,137 | 0 | 0 | 0 |
| Nurse Family Partnership | 0 | 2,483 | 2,483 | 0 | 0 | 0 |
| NYNY TB | 0 | 0 | 0 | 0 | (5) | (5) |
| NYS Expanded Partner Services | 0 | 345 | 345 | 0 | 0 | 0 |
| NYS LEAD PROGRAM (LPPP) | 0 | 154 | 154 | 0 | (44) | (44) |
| NYU IMPACT | 0 | 160 | 160 | 0 | 0 | 0 |
| NYVDRS | 0 | 157 | 157 | 0 | 33 | 33 |
| OASAS State Aid Letter 1-13-21 | 0 | (2,929) | (2,929) | 0 | (2,929) | (2,929) |
| OEO Funding Adjustment | 224 | 0 | 224 | 0 | 0 | 0 |
| OMH FY21+ SAL 03-11-2021 | 0 | 252 | 252 | 0 | 252 | 252 |
| OSA Collective Bargaining Adjustment | 3,260 | 0 | 3,260 | 3,311 | 0 | 3,311 |
| OTPS/ PS Shifts | 0 | (1,858) | (2,626) | 0 | 681 | 530 |
| Peer Corps | 0 | 74 | 74 | 0 | 0 | 0 |
| Power-Up | 0 | 158 | 158 | 0 | 0 | 0 |
| PRAMS | 0 | 0 | 0 | 0 | 7 | 7 |
| PREVENTING MATERNAL DEATHS | 0 | 193 | 193 | 0 | 39 | 39 |
| Prior Year Revenue | (15,000) | 15,000 | 0 | 0 | 0 | 0 |
| Project SUCCEED | 0 | (464) | (464) | 0 | (464) | (464) |
| PROMISE | 0 | 49 | 49 | 0 | 0 | 0 |
| Provider Outreach | 0 | 6,284 | 6,284 | 0 | 0 | 0 |
| RECORDS MGMT IMPROVEMENT FUND | 0 | 75 | 75 | 0 | 0 | 0 |
| Reimbursement Checks | 0 | 37 | 37 | 0 | 0 | 0 |
| Sexual Health Clinic ETE and Expansion | 0 | 958 | 958 | 0 | 0 | 0 |
| Shop Healthy A6 | 0 | 46 | 46 | 0 | 0 | 0 |
| SOMH SAL FY22+ 6/21 and 7/1 | 0 | 1,277 | 1,277 | 0 | 1,267 | 1,267 |
| STD PCHD/COVID-19 | 0 | 6,988 | 6,988 | 0 | 0 | 0 |
| STD SURVEILLANCE NETWORK | 0 | 256 | 256 | 0 | (22) | (22) |
| Strengthening the Safety Net | 0 | 250 | 250 | 0 | 0 | 0 |

| <i>Dollars in Thousands</i> | Fiscal 2022 | | | Fiscal 2023 | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | CITY | NON-CITY | TOTAL | CITY | NON-CITY | TOTAL |
| DOHMH Budget as of the Adopted 2022 Budget | \$1,092,082 | \$1,079,480 | \$2,171,561 | \$856,184 | \$1,048,355 | \$1,904,539 |
| Strong Messenger Program | 500 | 0 | 500 | 0 | 0 | 0 |
| Summer Demand Response | 0 | 10 | 10 | 0 | 0 | 0 |
| SUMMER FEEDING PROGRAM | 0 | 0 | 0 | 0 | (23) | (23) |
| Support Ete | 0 | 7,407 | 7,407 | 0 | 333 | 333 |
| TB ELIMINATION PROGRAM | 0 | 488 | 488 | 0 | (129) | (129) |
| Testing Kits | 0 | 4,000 | 4,000 | 0 | 0 | 0 |
| USDA GUSNIP | 0 | 37 | 37 | 0 | 0 | 0 |
| WTC REGISTRY | 0 | (15) | (15) | 0 | (15) | (15) |
| WTC Zadroga | 0 | 0 | 0 | 51,520 | 0 | 51,520 |
| YMI Funding Adjustment | 0 | 0 | 0 | (50) | 0 | (50) |
| YOUTH TOBACCO ENFORCEMENT | 0 | 0 | 0 | 0 | (7) | (7) |
| Subtotal Other Adjustments | (\$7,155) | \$930,573 | \$927,287 | \$62,452 | (\$24,621) | \$37,680 |
| Grand Total | (\$6,632) | \$930,573 | \$923,941 | \$92,005 | (\$18,311) | \$73,695 |
| DOHMH Budget as of the Prelim 2023 Budget | \$1,085,450 | \$2,010,053 | \$3,095,502 | \$948,189 | \$1,030,044 | \$1,978,233 |
| New Needs | | | | | | |
| Neighborhood Response Unit - Subway Safety Plan | 0 | 0 | 0 | 2,729 | 0 | 2,729 |
| Subtotal New Needs | 0 | 0 | 0 | 2,729 | 0 | 2,729 |
| Other Adjustments | | | | | | |
| ARP Reallocation | 0 | (7,619) | (7,619) | 0 | 0 | 0 |
| Article 6 School Health Ineligibility | 0 | 0 | 0 | 19,501 | (19,501) | 0 |
| C2C TRIE Transfer | (244) | 0 | (244) | 200 | 0 | 200 |
| EDC Agency Transfer | (2,250) | 0 | (2,250) | 0 | 0 | 0 |
| ELC COVID NH & LTC STRIKE Team | 0 | 0 | 0 | 0 | 1,463 | 1,463 |
| ELC COVID SHARP | 0 | 0 | 0 | 0 | 3,492 | 3,492 |
| FY22+ SOMH SAL 02/24/2022 | 0 | 9,202 | 9,202 | 0 | 21,526 | 21,526 |
| FY22+ SOMH SAL 2/10 - 2/11/22 | 0 | 1,386 | 1,386 | 0 | 5,507 | 5,507 |
| MIECHV NFP | 0 | (532) | (532) | 0 | (532) | (532) |
| OASAS SAL 6-30, 8-4-21 FY22+ | 0 | (1,914) | (1,914) | 0 | (1,914) | (1,914) |
| OASAS SAL FY22+ 2/03 & 3/02/22 | 0 | (682) | (682) | 0 | (682) | (682) |
| OTPS Shifts | 0 | (35,143) | (35,143) | 0 | 32,585 | 32,585 |
| PREVENTION ONLY OF 1802 | 0 | 7,305 | 7,305 | 0 | (1,908) | (1,908) |
| Public Health Corps Roll | (25,000) | 0 | (25,000) | 12,500 | 0 | 12,500 |
| STD PCHD - COVID-19 Supplement | 0 | 1,701 | 1,701 | 0 | 4,436 | 4,436 |
| Other Adjustments | (382) | 51,591 | 51,209 | 21,930 | (1,099) | 20,831 |
| Subtotal Other Adjustments | (\$27,876) | \$25,295 | (\$2,581) | \$54,131 | \$43,374 | \$97,505 |
| Savings Program | | | | | | |
| Early Intervention Savings | (25,000) | 0 | (25,000) | 0 | 0 | 0 |
| PS Savings | (5,000) | 0 | (5,000) | 0 | 0 | 0 |
| Subtotal Savings Program | (\$30,000) | \$0 | (\$30,000) | \$0 | \$0 | \$0 |
| Grand Total | (\$57,876) | \$25,295 | (\$32,581) | \$56,860 | \$43,374 | \$100,234 |
| DOHMH Budget as of the Exec 2023 Budget | \$1,027,574 | \$2,035,348 | \$3,062,921 | \$1,005,049 | \$1,073,418 | \$2,078,467 |