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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 2022 Executive Budget for the

## Department of Health and Mental Hygiene

May 19, 2021

### Finance Division

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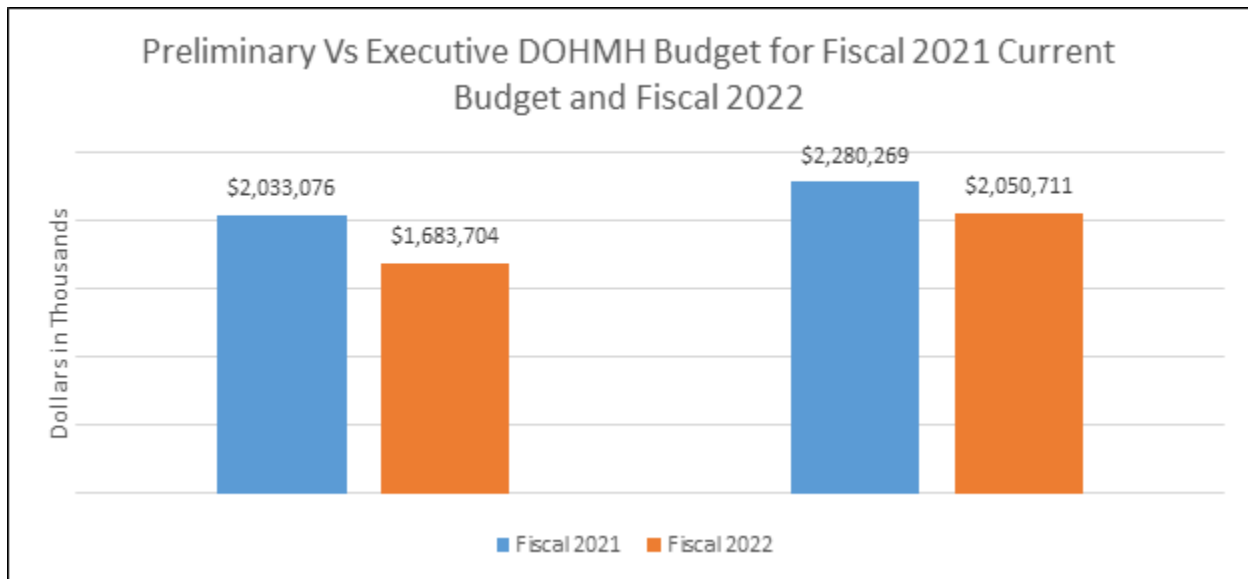
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## DOHMH Budget Overview

On April 26, 2021, the Administration released the Executive Financial Plan for Fiscal 2021-2025 with a proposed budget for Fiscal 2022 of \$98.6 billion. This report offers a review of the Department of Health and Mental Hygiene's (the Department or DOHMH) Fiscal 2022 Executive Budget. The section below presents an overview of the Department's projected budget of \$2.05 billion, which represents 2.1 percent of the City's Executive Fiscal 2022 Budget, followed by a review of budget actions proposed in the Executive Financial Plan. For additional information on DOHMH's budget, please refer to the Fiscal 2022 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2021/03/816-DOHMH-2.pdf>



The above chart shows the changes to Fiscal 2021 and Fiscal 2022 from the Fiscal 2022 Preliminary Budget to the Fiscal 2022 Executive Budget. The below table shows the spending breakdown and headcount.

### DOHMH Spending and Headcount

	2019	2020	2021	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2021	2022	2021 - 2022
<b>Spending</b>						
Personal Services	\$468,438	\$493,376	\$468,294	\$522,571	\$512,603	\$44,309
Other Than Personal Services	1,229,605	1,280,931	1,164,086	1,819,298	1,538,108	374,022
<b>TOTAL</b>	<b>\$1,698,043</b>	<b>\$1,774,307</b>	<b>\$1,632,380</b>	<b>\$2,341,869</b>	<b>\$2,050,711</b>	<b>\$418,331</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	4,839	4,851	5,024	4,905	5,373	340
<b>TOTAL</b>	<b>4,839</b>	<b>4,851</b>	<b>5,024</b>	<b>4,905</b>	<b>5,373</b>	<b>-340</b>

DOHMH's Fiscal 2022 Executive Budget totals \$2.05 billion, including \$512.6 million for Personal Services (PS) to support 6,132 full-time employees and \$793.7 million for Other Than Personal Services (OTPS).

DOHMH's Fiscal 2022 Executive Budget is \$418.3 million more than its Fiscal 2021 Adopted Budget of \$1.6 billion and \$367 million more than its Fiscal 2022 Preliminary Budget of \$1.7 billion. This overall increase is due primarily to the inclusion of federal revenue to support DOHMH's addressing of the COVID-19 pandemic received through the American Rescue Plan Act of 2021 (ARPA) and increased funding for mental health and substance use needs. See Appendix A for a complete list of all changes reflected in DOHMH's Fiscal 2021 and 2022 budgets since adoption.

The Fiscal 2022 Executive Budget includes \$13.7 million to support DOHMH's addressing of the COVID-19 pandemic. The Department is in charge of the vaccination roll out and is providing support for Health and Hospitals (H+H)'s Test and Trace Program. DOHMH has also put a significant amount funding into addressing the mental health issues that have been exacerbated by the COVID-19 pandemic. DOHMH included \$53.8 million in funding to the Fiscal 2022 Executive Budget to address mental health and substance use needs. This funding includes expansion of the mobile treatment teams, increased overdose prevention and treatment and an increase in funding to support Community-Based Organizations (CBOs) providing mental health services in the community.

<i>Dollars in Thousands</i>	2019	2020	2021	Executive Plan		*Difference
	Actual	Actual	Adopted	2021	2022	2021 - 2022
<b>Funding</b>						
City Funds			\$844,637	\$892,502	\$979,806	\$135,169
Federal - Other			275,748	939,942	546,108	\$270,360
Intra City			4,838	12,178	9,932	\$5,094
Other Categorical			1,525	16,721	1,510	(\$15)
State			505,633	480,527	513,356	\$7,723
<b>TOTAL</b>	<b>\$1,622,771</b>	<b>\$1,698,043</b>	<b>\$1,632,380</b>	<b>\$2,341,869</b>	<b>\$2,050,711</b>	<b>\$418,331</b>

DOHMH's budget is primarily funded by City Tax Levy (CTL), which totals \$979.8 million, or 47.8 percent, of its Fiscal 2022 Executive Budget. The CTL funding is \$135 million less than the Fiscal 2021 Adopted Budget of \$892.5 million. The reduction in CTL is due to the increase in federal funding. Federal funding totals \$546 million, or 26.6 percent, this is an increase of \$270 million from Fiscal 2021 Adopted Budget. The State funding also increased, the Fiscal 2022 Executive Budgets State funding is \$513 million, or 25 percent. The State funding increased \$7.7 million from Fiscal 2021 Adopted Budget.

## DOHMH Executive Plan Changes

\$1.68 Billion Fiscal 2022 Preliminary	Executive Plan Changes	\$2.05 Billion Fiscal 2022 Executive
<ul style="list-style-type: none"> <li>• Public Health \$953M                             <ul style="list-style-type: none"> <li>• PS \$355M</li> <li>• Headcount 3,495</li> </ul> </li> <li>• OTPS \$599M</li> <li>• Mental Health \$594M                             <ul style="list-style-type: none"> <li>• PS \$60M</li> <li>• Headcount 704</li> </ul> </li> <li>• OTPS \$534M</li> <li>• Administrative \$136M                             <ul style="list-style-type: none"> <li>• PS \$58M</li> <li>• Headcount 820</li> </ul> </li> <li>• OTPS \$78M</li> </ul>	<ul style="list-style-type: none"> <li>• New Needs: \$210.6M                             <ul style="list-style-type: none"> <li>• ELC Expansion: \$99M</li> <li>• HealingNYC Expansion: \$7.8M</li> <li>• Immunization: \$56.6M</li> <li>• Lead Poisoning Prevention: \$1.8M</li> </ul> </li> <li>• Mental Health Amplifiers: \$16.8M</li> <li>• New Family Home Visits: \$28.5M</li> <li>• Other Adjustments: \$156.4M</li> </ul>	<ul style="list-style-type: none"> <li>• Public Health \$1.26B                             <ul style="list-style-type: none"> <li>• PS \$390M</li> <li>• Headcount 3,801</li> </ul> </li> <li>• OTPS \$872M</li> <li>• Mental Health \$647M                             <ul style="list-style-type: none"> <li>• PS \$63M</li> <li>• Headcount 744</li> </ul> </li> <li>• OTPS \$584M</li> <li>• Administrative \$142M                             <ul style="list-style-type: none"> <li>• PS \$59M</li> <li>• Headcount 828</li> </ul> </li> <li>• OTPS \$83M</li> </ul>

Changes introduced in the Executive Plan raise the Department’s budget for Fiscal 2022 by \$367 million. The major changes are described below.

### New Needs

- **Epidemiology and Laboratory Capacity (ELC) Expansion.** The Executive Plan adds \$4.3 million in Fiscal 2021, \$99.2 million in Fiscal 2022, \$101.3 million in Fiscal 2023 and \$4.8 million in Fiscal 2024 to the Department for the Epidemiology and Laboratory Capacity (ELC) expansion. In order to be prepared to combat another pandemic, the federal government provided grants for the expansion of Epidemiology and Laboratory Capacity, which includes supporting testing, case investigation and contact tracing, surveillance, containment, and mitigation.
- **HealingNYC Expansion.** The Executive Plan adds \$142,264 to HealingNYC in Fiscal 2021, \$7.8 million in Fiscal 2022 and \$9 million in the outyears. In 2016, DOHMH launched HealingNYC an initiative created to reduce opioid overdose deaths by 35 percent over five years.
- **Immunization.** The Executive Plan increases the immunization budget in DOHMH by \$56.6 million in Fiscal 2022 and the outyears. The Fiscal 2022 budget is now \$68 million, while the current fiscal year is projected to be \$152 million.
- **Lead Poisoning Prevention.** In order to catch up and continue to reduce lead poisoning, the Executive Plan includes \$3.2 million in Fiscal 2021, \$1.8 million in Fiscal 2022 and \$2.2 million in Fiscal 2023 and the outyears for DOHMH. In Fiscal 2020 and Fiscal 2021, lead inspectors were repurposed to support in COVID-19 inspections.
- **Mental Health Amplifiers.** The Executive Plan added \$2.8 million in Fiscal 2021 and \$16.8 million in Fiscal 2022 for Mental Health Amplifiers to support New Yorkers with mental health needs. Alongside the health pandemic, mental health needs have increased as New Yorkers were faced with isolation, loss of loved ones, increased anxiety, depression and

substance use. Mental Health Amplifiers will be present at vaccination sites to do mental health screenings and provide referrals and resources to mental health services.

- **New Family Home Visits.** The Executive Plan included \$28.5 million in Fiscal 2022. The original announcement was to invest \$43 million a year by 2024 and beyond, but the funding is only in Fiscal 2022. In February 2020, the first lady announced New Family Home Visiting program for first-time parents, which will offer home visits that provide comprehensive health education and connection to resources. The pandemic postponed the program from start date in Fiscal 2021 to Fiscal 2022.
- **Voting Media Campaign.** The Executive Plan includes \$12.3 million in DOHMH to get out the information on voting in the upcoming elections in Fiscal 2022 only. The Plan also added \$1.25 million in Department of Social Services, and \$1 million in the Department of Small Business Services.

### Other Adjustments

- **Day Care Inspections.** DOHMH added \$1.14 million in Fiscal 2021 to increase the number of day care inspections to meet the increased need as the city reopens. Day care inspectors were reassigned during the pandemic to do COVID-19 inspections.
- **H+H - NYCARE Modification.** DOHMH supported Health + Hospitals (H+H) NYCare program in Fiscal 2021 with \$1 million.
- **Indirect Cost Rate.** The Administration restored \$60 million for the indirect cost rate for nonprofits in the Executive Plan. Of this amount, \$2.7 million was added in DOHMH for Fiscal 2021 and the outyears.
- **DOE 3K Expansion.** The Executive Plan included \$4.7 million in Fiscal 2022 and \$4.6 million in Fiscal 2023 and 2024 for DOHMH's health and safety protocol inspections of DOE's expansion of 3K.
- **Mobile Food Vendors (MFV) Permits and Grading.** The Executive Plan included \$5.4 million in Fiscal 2022 and \$5.8 million in Fiscal 2023 and the outyears for increased inspections to mobile food vendors.
- **Mobile Treatment.** On April 28, 2021, the Administration announced the plan to provide mental health for all. One of the areas of this program is expanding the number of mobile treatment teams in New York City that will address urgent mental health crisis and to treat people who fall through the cracks of services. The Executive Plan adds \$22.8 million in Fiscal 2022, \$42.9 million in Fiscal 2023 and \$47.4 million in the outyears for the expansion of 25 new mobile treatment teams. The new mobile teams will be Intensive Mobile Treatment (IMT) and be able to serve 675 more people and will start accepting referrals in August 2021.
- **Neighborhood Support Network.** The Executive Plan includes \$2.5 million in Fiscal 2022 and \$3.7 million in Fiscal 2023 and the outyears for the Neighborhood Support Network program. Included in the mental health for all plan is funding to support the neighborhoods hardest hit by COVID-19 to ensure that the CBOs in these neighborhoods have the resources and support necessary to serve those in need.

- **Clubhouses.** The Executive Plan adds \$4.6 million in Fiscal 2021 and \$4 million in Fiscal 2023 and the outyears for clubhouses supported by DOHMH. Clubhouses are spaces where people experiencing serious mental illness can build social connections and get resources. Also included in the mental health for all plan, the City plans to increase clubhouses capacity by 25 percent, from the current 3,000 to 3,750 by December 31, 2021.

## Agency Response to COVID -19

In Fiscal 2021, DOHMH has budgeted \$582.5 million to respond to the COVID-19 pandemic, with the agency being responsible for the rollout of the COVID-19 vaccination. DOHMH budgeted \$91 million to set up hundreds of vaccination sites, provide vaccinations to partners, providers and community clinics and advertise and promote the safety of the vaccination program. DOHMH's vaccination program included pop up sites at NYCHA housing to vaccinate residents, a program that brought vaccinations to homebound New Yorkers and is now partnering with H+H to provide mobile vaccination sites for people experiencing homelessness. DOHMH also included \$182 million to continue supporting test and trace to test as many New Yorkers as possible. In Fiscal 2021, DOHMH has \$224.3 million for COVID-19 expenses which include PPE, advertisements on safety, information hotlines and contracts to provide outreach. The Fiscal 2021 budget also included \$3.3 million for ELC expansion and support to ramp up DOHMH epidemiology and laboratory capacity.

As the pandemic will not end on June 30, 2021, DOHMH includes \$177.9 million in Fiscal 2022, \$159.8 million in Fiscal 2023 and \$61.4 million in Fiscal 2024. Funding will support ELC expansion to prepare for future pandemics and immunization expansions.

## State Budget Issues

During the Preliminary Budget process, there were huge threats to the Department's budget in cuts from the State if federal funding was not received. Luckily, the federal stimulus package was passed, and the State received more than enough funding to exclude the cuts and reductions from the State's Enacted Budget.

- **Medicaid Cuts.** The State's Fiscal 2022 Enacted Budget was able to eliminate the one percent across the board cut to Medicaid, as well as eliminate the five percent cut to local assistance for programs under the Office of People with Developmental Disabilities.
- **Medicaid Pharmacy Carve-Out.** The State's Fiscal 2022 Enacted Budget included legislation that postponed the Medicaid Pharmacy Carve-Out by two years. The move from 340B drug discount program under Managed Care to Fee-for-Service would directly reduce the amount of savings CBO's and FQHC's would receive and would impact vital public health programs.
- **General Public Health Work (GPHW) Reduction.** The State's Fiscal 2022 Enacted Budget does not include a reduction to the reimbursement rate for the GPHW. The reduction from 20 percent to 10 percent would have cost DOHMH \$20 million in Fiscal 2022.

## Budget Risks

The Fiscal 2021 Executive Budget **does not include** funding for Council Initiatives or One-Shots.

- **One-Shots.** In the Fiscal 2020, Adopted Budget the Council successfully negotiated \$3 million in funding for the Animal Care Centers. In Fiscal 2021, the funding was not included. In our Fiscal 2022 Preliminary Budget Response, the Council urged the Administration to restore this funding and implement a cost-of-living adjustment (COLA) in Fiscal 2022 as workers have not received an increase in five years.
- **Health Council Initiative.** In the Fiscal 2021 Adopted Budget, \$18.5 million was included for ten discretionary health funding initiatives. This funding demonstrates the Council's priorities in health areas including working towards Ending the Epidemic, Maternal and Child Health Services, Accessing Health services, and Viral Hepatitis Prevention. The Fiscal 2021 Health initiatives were all cut by at least 15 percent due to the budget cuts. The goal would be to restore the initiatives to the Fiscal 2020 amount of \$22.7 million.
- **Mental Health Council Initiative.** In the Fiscal 2021 Adopted Budget, \$16.5 million was included for eight discretionary mental health initiatives. The funding demonstrates the Council's priorities in mental health including Autism Awareness, Court-involved Youth Mental Health, Developmental, Psychological and Behavioral Health, LGBTQ Youth Mental Health and Opioid Prevention and Treatment. All initiatives, except Autism Awareness, were reduced by 15 percent and the Medicaid Redesign Transition Initiative was eliminated. The goal would be to restore the eight remaining initiatives to the Fiscal 2020 amount of \$18.8 million.

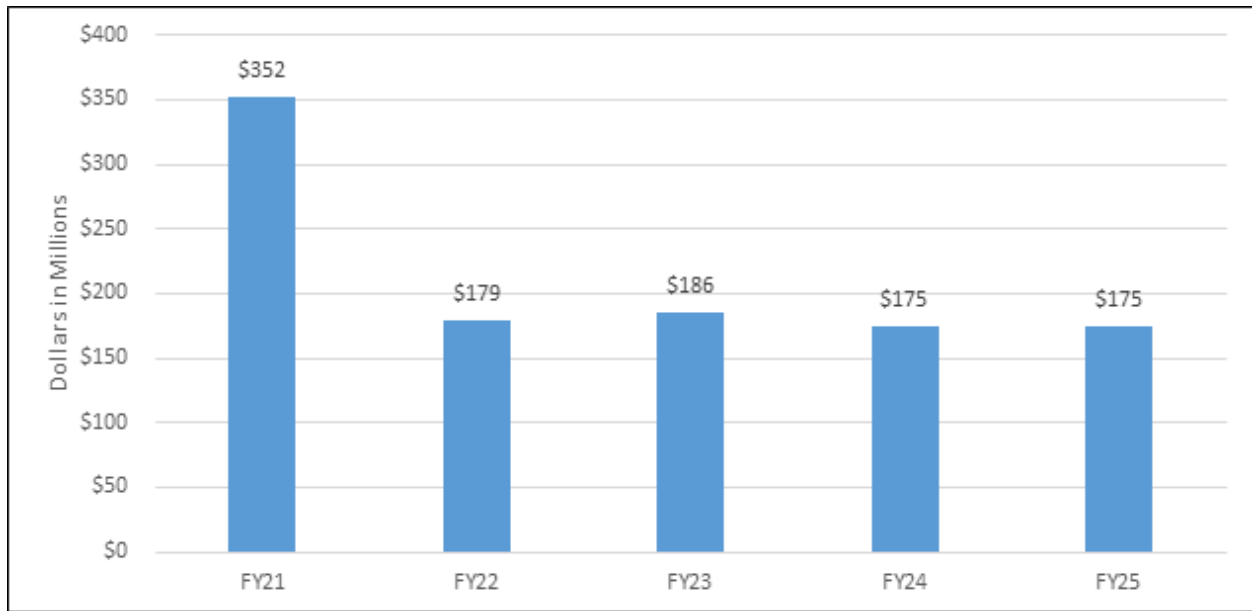
### Fiscal 2022 Executive Budget: Capital

This section will provide an overview of the Capital Budget, Commitment Plan, and the Ten-Year Strategy for the Department of Health and Mental Hygiene.

### Fiscal 2022 – Fiscal 2025 Executive Capital Budget

The Executive Capital Budget proposes appropriations for Fiscal 2022 through Fiscal 2025 and reauthorizes prior year appropriations. 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 2021 or the amount of funding that may be added to Fiscal 2022 in the Adopted Budget. This report provides an overview of the Capital Budget and Commitment Plan for DOHMH.

**Figure 1: Fiscal 2021 Available Appropriations and FY22-25 Capital Budget**

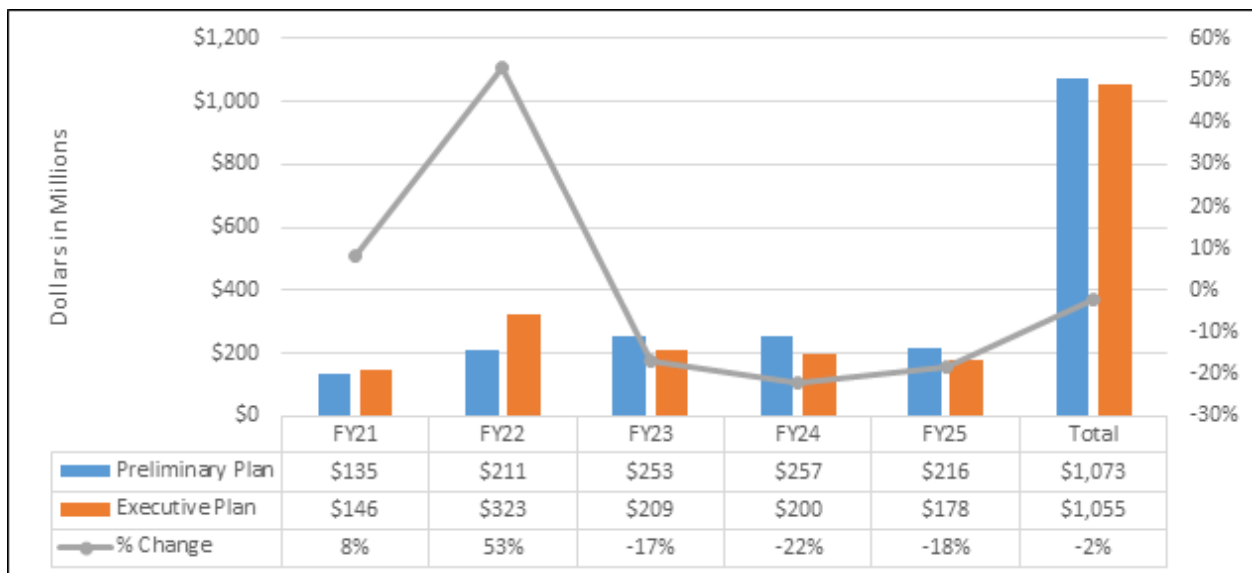


As shown in Figure 1, the Department’s Fiscal 2022 Executive Capital Budget includes \$715.4 million in Fiscal 2022-2025. DOHMH’s Fiscal 2022 Executive Capital Budget is an estimate of the additional appropriations needed in addition to the projected excess appropriations for Fiscal 2021 to fully fund the Department’s capital projects planned for next year.

**Executive Capital Commitment Plan for Fiscal 2021-2025**

The Executive Capital Commitment Plan includes \$1.06 billion planned commitments in Fiscal 2021-2025 for DOHMH and OCME, \$17 million less than the \$1.07 billion scheduled in the Preliminary Plan. The Department’s planned commitments are 1.13 percent of the \$93 billion City total.

**Figure 2: DOHMH Fiscal 2021-2025 Capital Commitment Plan**





The total planned commitments for the DOHMH remain essentially unchanged from the Preliminary Fiscal 2022 Commitment Plan, with a net decrease of \$17,137, as illustrated in the figure above. The Executive Plan does, however, push commitments for this year and next into the later years of the Plan. Based on previous performance, it is unlikely that DOHMH will meet the commitment target laid out in the Executive Plan.

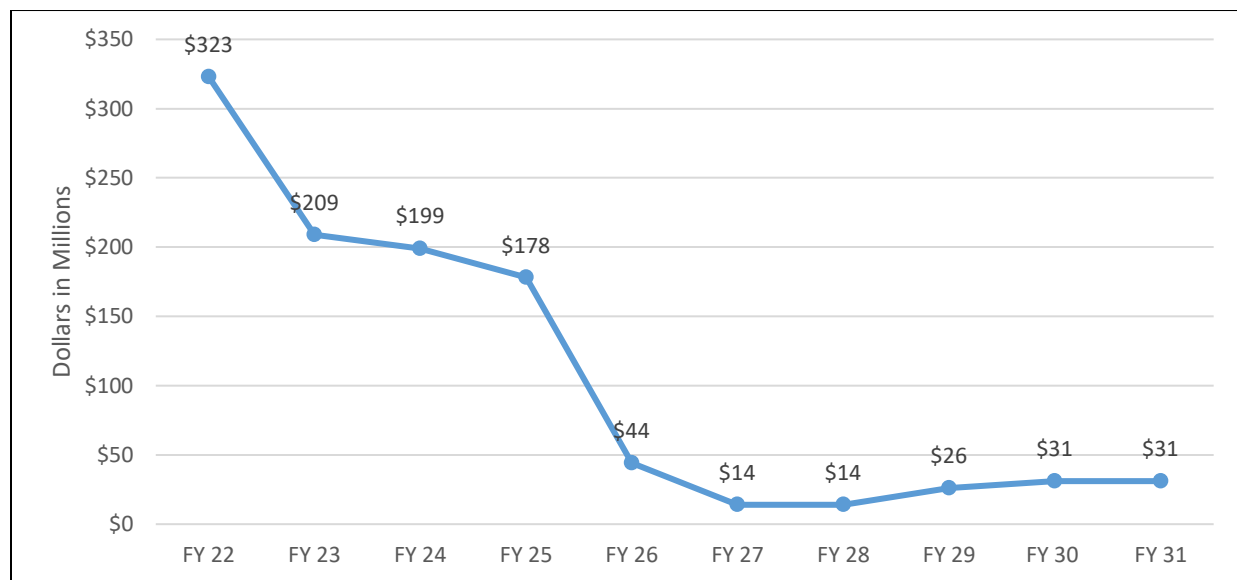
### Executive Ten-Year Capital Strategy Fiscal 2022-2031

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

The City’s Ten-Year Strategy totals \$133.7 billion (all funds). The Strategy provides information on the comprehensive infrastructure planning that the City undertakes and explains the connection between capital investment and strategic priorities. It is designed to help prioritize investment decisions across all capital agencies and communicate to the public an integrated approach to capital planning across infrastructure types, in line with the growth of the City.

For the Department of Health and Mental Hygiene, the Ten-Year Strategy provides \$1.1 billion in Fiscal 2022–2031 for capital construction and reconstruction projects. The funding includes \$699.3 million for laboratory improvement and renovations. \$535 million of which is for the construction of the Public Health Laboratory.

**Figure 3: DOHMH Fiscal 2022-2031 Ten-Year Capital Strategy**



As illustrated in the chart above, the Ten-Year Capital Strategy contains almost all of its capital spending in the first four years. Unfortunately, this planning pattern is repeated in many other City agencies Ten-Year Strategies. The above spending plan essentially cuts capital spending to almost nothing for six out of the ten years of the plan. It is very unlikely that this Ten-Year Strategy accurately reflects how the funds will be used.

## Appendices:

## Appendix A: Budget Actions Preliminary Budget to Executive Plan

<i>Dollar in Thousands</i>	Fiscal 2021			Fiscal 2022		
	City	Non-City	Total	City	Non-City	Total
<b>DOHMH Budget as of the Fiscal 2022 Preliminary Budget</b>	<b>\$835,561</b>	<b>\$1,254,437</b>	<b>\$2,089,998</b>	<b>\$836,090</b>	<b>\$847,613</b>	<b>\$1,683,703</b>
New Needs						
ELC Expansion	\$0	\$4,264	\$4,264	\$0	\$99,200	\$99,200
HealingNYC Expansion	142	0	142	6,459	1,337	7,797
Immunization	0	0	0	0	56,569	56,569
Lead Poisoning Prevention	2,530	633	3,163	1,436	359	1,794
Mental Health Amplifiers	2,800	0	2,800	16,800	0	16,800
New Family Home Visits	0	0	0	23,008	5,471	28,480
Voting Media Campaign	12,322	0	12,322	0	0	0
<b>Total New Needs</b>	<b>\$17,794</b>	<b>\$4,897</b>	<b>\$22,691</b>	<b>\$47,703</b>	<b>\$162,937</b>	<b>\$210,640</b>
Other Adjustments						
1802 HIV Surveillance	\$0	\$0	\$0	\$0	-\$200	-\$200
1802 INTEGRATED HIV	0	3,177	3,177	0	-861	-861
Administrative Funding Shift	0	-4,494	-4,494	0	0	0
APHL GONORRHOEAE	0	5	5	0	0	0
CB: Blue Collor, Clerrical, CSTG, Motor Vehicle Operators	106	0	106	106	0	106
CC Member Item Reallocation	-7	0	-7	0	0	0
CDC BRACE CHAMP YEAR 5	0	82	82	0	17	17
CDC Overdose Data to Action	0	554	554	0	112	112
Centering Children and Family	0	830	830	0	164	164
CHASE: HEALING COMMUNITY	0	-89	-89	0	0	0
CHS Just Home	0	0	0	-1,050	0	-1,050
Clubhouses	0	4,600	4,600	0	4,000	4,000
Collective Bargaining - Clericals - IC	1	0	1	1	0	1
DAY CARE INSPECTION	0	1,150	1,150	0	0	0
DCAS DOHMH Transfer	-87	0	-87	0	0	0
DOE DOHMH Transfer	-10	0	-10	0	0	0
DOHMH COVID-19 (VCC FEMA FY21)	0	201,512	201,512	0	0	0
DOHMH DOE 3K Expansion	0	0	0	0	4,676	4,676
DOHMH PW21	0	441	441	0	0	0
Early Intervention	35,224	-35,224	0	66,875	0	66,875
ELC COVID Special Projects	0	1,111	1,111	0	711	711
FPHNY AOTPS	0	700	700	0	0	0
Fund ABD - DOHMH - FY21	0	381	381	0	0	0
FY21+ OMH SAL 01/04/2021	0	95	95	0	189	189
H+H DOHMH Transfer	-340	0	-340	0	0	0
Health Engagement and Assessment Team (HEAT)	-50	0	-50	-198	0	-198

<i>Dollars in Thousands</i>	Fiscal 2021			Fiscal 2022		
	City	Non-City	Total	City	Non-City	Total
Heat, Light and Power	-936	-100	-1,036	505	54	559
HH NYCARE MOD	0	1,000	1,000	0	0	0
I/C DOHMH FY21	0	8	8	0	0	0
Immunization	0	309	309	0	0	0
IMMUNIZATION COVID-19 CARES	0	0	0	0	4,575	4,575
Indirect Cost Rate	0	2,712	2,712	0	2,712	2,712
Labor Funding - Clericals DOHMH	1	0	1	1	0	1
Lease Adjustment	0	-84	-84	750	0	750
Lease Savings	0	-1,400	-1,400	0	0	0
MAMMOGRAPHY INSPECTION PROG	0	50	50	0	24	24
MFV Permits & Grading	0	0	0	0	5,427	5,427
Mobile Treatment	0	0	0	0	22,585	22,585
Mortality WTC rescue	0	171	171	0	0	0
MOU WORKWELL/DOHMH	0	5	5	0	0	0
MS Enterprise Licensing Agreement Realignment	-1,438	0	-1,438	0	0	0
NACCHO OPIOID OVERDOSE	0	11	11	0	0	0
Neighborhood Support Network	0	0	0	0	2,532	2,532
NHBS	0	268	268	0	-92	-92
Novel Strategies	0	41	41	0	0	0
NYC Well Expansion Funding Swap	-7,500	7,500	0	-9,600	9,600	0
NYS PRIMARY PREV LEAD PROG	0	23	23	0	0	0
NYU PREVENTION RESEARCH	0	-73	-73	0	0	0
OEO Funding Adjustment	-230	0	-230	632	0	632
OTPS/PS Shifts and Savings	-2,100	-796	-2,896	0	3,215	3,215
Peer Corps	0	221	221	0	0	0
PHS AOTPS: Statewide Health In	0	134	134	0	0	0
PRAMS	0	-8	-8	0	0	0
PREVENTING MATERNAL DEATHS	0	11	11	0	0	0
Reimbursement Checks	0	17	17	0	0	0
Shifting funds from DOHMH to PEU	-685	-171	-856	0	0	0
STD PCHD	0	497	497	0	224	224
TB ELIMINATION PROGRAM	0	432	432	0	143	143
USDA FINI	0	6	6	0	0	0
Warehouse Management System	0	-550	-550	0	550	550
WTC Zadroga	17,440	0	17,440	37,840	0	37,840
YMI Funding Adjustment	50	0	50	150	0	150
<b>Total Other Adjustments</b>	<b>\$39,439</b>	<b>\$185,062</b>	<b>\$224,501</b>	<b>\$96,012</b>	<b>\$60,355</b>	<b>\$156,367</b>
<b>Grand Total</b>	<b>\$57,233</b>	<b>\$189,959</b>	<b>\$247,192</b>	<b>\$143,715</b>	<b>\$223,292</b>	<b>\$367,007</b>
<b>DOHMH Budget as of the Fiscal 2022 Executive Budget</b>	<b>\$892,502</b>	<b>\$1,458,850</b>	<b>\$2,351,352</b>	<b>\$979,806</b>	<b>\$1,070,906</b>	<b>\$2,050,712</b>

## Appendix B: DOHMH Financial Summary

<b>DOHMH Financial Summary</b>						
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Executive Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2021</b>	<b>2022</b>	<b>2021 - 2022</b>
<b>Spending</b>						
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<b>Budget by Program Area</b>						
Administration	\$159,655	\$159,222	\$137,907	\$158,878	\$142,028	(\$4,121)
Center for Health Equity	95,307	88,544	85,764	88,594	84,559	1,205
Disease Prev & Treat	268,422	351,305	272,349	870,325	436,275	-163,925
Emergency Preparedness and Response	20,233	17,186	21,770	19,793	21,883	-113
Environmental Health	105,374	103,593	106,230	113,226	116,629	-10,399
Epidemiology	18,660	18,056	16,202	16,922	17,420	-1,219
Family & Child Health	460,969	446,173	387,244	420,590	510,089	-122,845
Mental Hygiene	520,991	533,666	567,843	588,691	646,993	-79,150
Prevention & Primary Care	1,535	1,037	796	1,268	792	4
World Trade Center Related Programs	46,895	55,526	36,275	63,581	74,044	-37,769
<b>TOTAL</b>	<b>\$1,698,043</b>	<b>\$1,774,307</b>	<b>\$1,632,380</b>	<b>\$2,341,869</b>	<b>\$2,050,711</b>	<b>(\$418,331)</b>
<b>Funding</b>						
City Funds			\$844,637	\$892,502	\$979,806	(\$135,169)
Federal - Other			275,748	939,942	546,108	-270,360
Intra City			4,838	12,178	9,932	-5,094
Other Categorical			1,525	16,721	1,510	15
State			505,633	480,527	513,356	-7,723
<b>TOTAL</b>	<b>\$1,622,771</b>	<b>\$1,698,043</b>	<b>\$1,632,380</b>	<b>\$2,341,869</b>	<b>\$2,050,711</b>	<b>(\$418,331)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	4,839	4,851	5,024	4,905	5,373	-349
<b>TOTAL</b>	<b>4,839</b>	<b>4,851</b>	<b>5,024</b>	<b>4,905</b>	<b>5,373</b>	<b>-349</b>