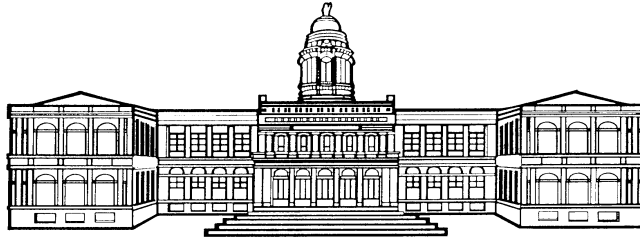


New York City Council



BUDGET REPORT

Finance Division

March 2009

***Analysis of the
Fiscal 2010 Preliminary Budget
and
Fiscal 2009 Preliminary Mayor's Management Report
for the
Department of Health and Mental Hygiene
Wednesday, March 25, 2009***

Hon. Christine C. Quinn
Speaker

Hon. David I. Weprin, Chair
Committee on Finance

Hon. G. Oliver Koppell, Chair
Committee on Mental Health,
Mental Retardation, Alcoholism,
Drug Abuse and Disability Services

Hon. Annabel Palma, Chair
Subcommittee on Drug Abuse

Preston Niblack, Director

Jeffrey Rodus, First Deputy Director

Latonia McKinney, Deputy Director

Rocco D'Angelo, Supervising
Legislative Financial Analyst

PREFACE

On March 25, 2009, at 1 pm., the Committee on Mental Health, Mental Retardation, Alcoholism, Drug Abuse and Disability Services, chaired by the Hon. G. Oliver Koppell, jointly with the subcommittee on Drug Abuse, chaired by the Hon. Annabel Palma, will hold a hearing on the Mayor's Fiscal 2010 Preliminary Budget and Fiscal 2009 Preliminary Mayor's Management Report for the Department of Health and Mental Hygiene.

Section 236 of the New York City Charter requires the Mayor to submit by January 16th a preliminary budget for the upcoming fiscal year.^a In addition, under section 12 of the City Charter, the Mayor must make public and submit to the Council by January 30th the Preliminary Mayor's Management Report (PMMR) for the current fiscal year.^b Among other things, the PMMR must contain "proposed program performance goals and measures for the next fiscal year reflecting budgetary decisions made as of the date of submission of the preliminary budget."^c The Charter also requires the Council to hold hearings on the preliminary budget and to submit recommendations to the Mayor by March 25th.^d This year, the Council will hold joint hearings on the Fiscal 2010 Preliminary Budget and the Fiscal 2009 Preliminary Mayor's Management Report.

Beginning with the Fiscal Year 2008 Adopted Budget, the Council and the Mayor's Office of Management and Budget agreed to an additional budget presentation, referred to by OMB as the budget function analysis, and by the Council as the program budget. Two agencies were initially presented in the program budget form. Beginning with the January 2008 Financial Plan (Fiscal 2009 Preliminary Budget), a total of 16 agencies are now in program budget form. The Department of Health and Mental Hygiene is a program budget agency.

This report was prepared by Rocco D'Angelo, Supervising Legislative Financial Analyst, under the supervision of Deputy Director Latonia R. McKinney.

^a The Charter prescribes specific actions that are required as part of the annual budget submission process during a fiscal year. The Charter allows for changes, via local law, in the dates in the submission of the PMMR, as well as an extension for subsequent steps in the budget process. This year, Local Law 03 of 2009 changed the date for the submission of the Preliminary Budget to January 30th, and the date for the Council's Response to the Preliminary Budget to April 8th.

^b Local Law 03 of 2009 changed the date of submission of the PMMR to February 13, 2009.

^c New York City Charter, §12(b)(2).

^d *See id.* at §247.

Department of Health and Mental Hygiene (816)

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.

PROGRAM TO ELIMINATE THE GAP

Since the Fiscal 2009 Budget was adopted in June, the Office of Management and Budget has twice asked agency heads to submit Programs to Eliminate the Gap (PEGs) proposals. In the first round, in September, OMB sought PEG submissions equal to five percent of agency City tax-levy budgets for Fiscal 2010, with a further seven percent sought in December.

PEGs reduce the City's budget gap either by reducing an agency's City tax-levy Expense Budget spending, or by increasing City revenues. The chart below indicates the proposed PEG amounts for the DOHMH based on the Fiscal 2010 forecast at the time the Fiscal 2009 Budget was adopted (June 2008).

November and January Plan PEGs for Fiscal 2010 <i>(in 000s)</i>	
Fiscal 2010 Forecast at Fiscal 2009 Adoption (June 2008)	\$629,684
Expense PEGs	(\$31,861)
Revenue PEGs	\$--
Total Fiscal 2010 PEGs	(\$31,861)
PEGs as a Percent of the Fiscal 2010 Forecast	5.06%

PRELIMINARY BUDGET HIGHLIGHTS

The Division of Mental Hygiene (DMH) provides a wide range of services for an estimated 160,000 residents of New York City with developmental disabilities. DMH contracts for mental hygiene services in four areas: chemical dependency; early intervention; mental health; and mental retardation and developmental disabilities.

The City Council has been a champion of mental health services, adding more than \$40.4 million in Council initiatives over the last several years, providing support for autism awareness, alcoholism/substance abuse services, geriatric mental health and a wide-range of mental health-related services. The chart below lists the various programs that the Council funded in Fiscal 2009.

Initiative	Funding
Alcoholism/Substance Abuse -Voluntary Sector	\$572,000
Autism Awareness	\$1,575,000
Children Under Five Initiative	\$1,637,000
Geriatric Mental Health Services	\$2,400,000
Mental Health Contracts	\$986,749
Young Adult Institute and Workshop, Inc.	\$400,000

For DOMH, City tax-levy (CTL) funding decreases from the Fiscal 2009 Adopted Budget of \$1.63 billion to the proposed Fiscal 2010 Preliminary Budget of \$1.59 billion, a \$33 million reduction or two percent. This decrease is attributable to not only the Administration's proposed reductions, but also one-time funding provided by the Council in Fiscal 2009 that is not included in the Mayor's Fiscal 2010 Preliminary Budget.

PROGRAM FUNDING OVERVIEW

Program budgets, as the name suggests, presents an agency's budget and headcount by discrete program areas, in contrast to the broader unit of appropriation breakouts which exist for every agency (see unit of appropriation table below). The tables below present an overview of the DOHMH budget by those programmatic functions performed by the agency.

Program Funding	2008 Actual Expenses	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Administration - General	\$225,775,558	\$182,562,787	\$186,965,842	\$144,965,109
Disease Prev & Treat- Bio Terrorism	\$21,279,790	\$15,148,595	\$35,717,136	\$15,098,420
Disease Prev & Treat- Communicable Dis	\$3,193,708	\$3,479,220	\$3,781,771	\$3,150,344
Disease Prev & Treat- HIV/AIDS	\$183,733,919	\$175,165,578	\$198,941,618	\$176,372,144
Disease Prev & Treat- Immunization	\$13,080,829	\$12,598,915	\$12,062,294	\$11,624,779
Disease Prev & Treat- Laboratories	\$9,985,075	\$9,010,396	\$9,112,228	\$8,622,717
Disease Prev & Treat- Sexually Trans Dis	\$14,391,088	\$14,400,145	\$14,098,032	\$13,974,014
Disease Prev & Treat- Tuberculosis	\$25,509,076	\$32,546,567	\$31,630,246	\$31,877,330
Environmental Disease Prevention	\$11,310,244	\$12,013,952	\$12,027,701	\$11,766,933
Environmental Health - Animal Control	\$9,735,600	\$9,595,757	\$9,595,757	\$9,344,731
Environmental Health - Day Care	\$12,282,868	\$8,831,498	\$9,438,569	\$8,392,895
Environmental Health - Food Safety	\$14,083,863	\$16,601,304	\$16,191,905	\$22,491,295
Environmental Health - Pest Control	\$12,872,022	\$10,740,183	\$11,793,504	\$10,680,183
Environmental Health - Poison Control	\$1,173,773	\$1,433,375	\$1,451,375	\$1,451,375
Environmental Health - Science/Engineer	\$5,985,612	\$5,722,980	\$6,884,877	\$5,491,517
Environmental Health - West Nile	\$704,180	\$362,653	\$362,653	\$362,653
Epidemiology	\$11,695,810	\$11,660,834	\$13,042,134	\$11,702,483
Hlth Care Access & Improve- Insurance	\$8,570,032	\$10,579,449	\$11,802,014	\$6,927,490
Hlth Care Access & Improve- Oral Health	\$5,863,000	\$6,458,778	\$5,281,408	\$1,746,265
Hlth Care Access & Improve- Primary Care	\$7,998,420	\$11,647,641	\$21,535,745	\$9,575,866
Hlth Care Access & Improve- Prison Hlth	\$150,736,602	\$154,403,120	\$156,229,610	\$159,239,398
Hlth Promo & Dis Prev - Chronic Disease	\$12,857,109	\$6,043,856	\$11,144,449	\$6,999,684
Hlth Promo & Dis Prev - District Offices	\$6,171,467	\$5,149,975	\$5,380,190	\$4,533,007
Hlth Promo & Dis Prev - Maternal & Child	\$19,514,103	\$32,252,256	\$31,436,922	\$33,851,432
Hlth Promo & Dis Prev - School Hlth	\$90,845,863	\$83,734,142	\$84,679,111	\$83,373,263
Hlth Promo & Dis Prev - Tobacco	\$15,881,300	\$13,204,228	\$13,420,228	\$14,069,373
Mental Hygiene- Chemical Dependency	\$50,277,269	\$53,080,153	\$59,788,276	\$58,148,055
Mental Hygiene- Development Disabilities	\$28,649,125	\$27,763,307	\$27,642,979	\$25,768,184
Mental Hygiene- Early Intervention	\$367,810,140	\$452,939,715	\$452,939,715	\$447,589,743
Mental Hygiene- Mental Health Services	\$168,879,668	\$169,551,675	\$167,871,439	\$170,596,829
Office of Chief Medical Examiner	\$68,405,385	\$64,397,153	\$76,609,426	\$69,359,795
World Trade Center Related Programs	\$7,668,480	\$13,931,833	\$15,604,545	\$15,017,786
Total	\$1,586,920,978	\$1,627,012,020	\$1,714,463,699	\$1,594,165,092

PROGRAM HEADCOUNT OVERVIEW

Headcount by Program	2009 Adopted Budget	2009 Current Modified	2010 Preliminary Budget
Administration - General	1,341	1,469	1,379
Disease Prev & Treat- Bio Terrorism	187	243	187
Disease Prev & Treat- Communicable Dis	30	37	26
Disease Prev & Treat- HIV/AIDS	322	353	314
Disease Prev & Treat- Immunization	163	152	152
Disease Prev & Treat- Laboratories	124	124	124
Disease Prev & Treat- Sexually Trans Dis	186	187	184
Disease Prev & Treat- Tuberculosis	343	307	351
Environmental Disease Prevention	170	175	161
Environmental Health - Animal Control	13	13	13
Environmental Health - Day Care	214	214	214
Environmental Health - Food Safety	237	244	266
Environmental Health - Pest Control	235	232	232
Environmental Health - Poison Control	14	14	14
Environmental Health - Science/Engineer	51	64	51
Environmental Health - West Nile	5	3	3
Epidemiology	168	170	168
Hlth Care Access & Improve- Insurance	76	102	72
Hlth Care Access & Improve- Oral Health	52	52	5
Hlth Care Access & Improve- Primary Care	22	72	62
Hlth Care Access & Improve- Prison Hlth	79	83	74
Hlth Promo & Dis Prev - Chronic Disease	57	78	54
Hlth Promo & Dis Prev - District Offices	51	67	60
Hlth Promo & Dis Prev - Maternal & Child	154	177	168
Hlth Promo & Dis Prev - School Hlth	238	209	195
Hlth Promo & Dis Prev - Tobacco	28	29	28
Mental Hygiene- Chemical Dependency	0	2	0
Mental Hygiene- Early Intervention	31	31	31
Mental Hygiene- Mental Health Services	14	14	15
Office of Chief Medical Examiner	735	740	733
World Trade Center Related Programs	52	64	50
Total	5,392	5,721	5,386

Headcount Analysis

There is no reduction in headcount for the Division of Mental Health. The Division main role is in the distribution of contracts to community-based organizations to provide a myriad of mental hygiene services that will be discussed in the following program funding analysis.

PROGRAM FUNDING ANALYSIS

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 Office 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.

There is an increase of approximately \$5.1 million under this program area which is due in large part to an increase in contractual services for New York/New York III funding from the Fiscal 2009 Adopted Budget in the amount of \$53.1 million to the Fiscal 2010 Preliminary Plan in the amount of \$58.2 million which is an increase of 9.6 percent.

The New York/New York III Supportive Housing agreement of 2005 created 9,000 new units of supportive housing in New York City over ten years. These units, along with the more than 3,000 additional units currently in development, will fulfill the City's commitment to create 12,000 units of supportive housing in New York City. Supportive housing combines permanent, affordable housing with services and helps people who are homeless, or at risk of becoming homeless, achieve housing stability and independence in the community.

It is important to note that City Council funding in the amount of \$592,000 for a range of alcoholism and substance abuse prevention and treatment programs operated by the Department of Education, community-based organizations and private hospitals throughout the City funded in Fiscal 2009 is not included in the Fiscal 2010 Preliminary Budget.

A featured initiative under the Chemical Dependency program area is Burprenorphine, which is used to treat people for opioid addiction in helping them return to work and lead productive lives. Certified physicians are now able to prescribe burprenorphine to treat heroin and other forms of opioid dependence. Compared with methadone, burprenorphine has a lower risk for abuse and dependence and fewer side effects. The number of individuals filling a burprenorphine prescription from Fiscal 2007 to Fiscal 2008 has increased by approximately 1,300 prescriptions, a 45 percent increase.

Mental Hygiene – Development Disabilities

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.

There is a decrease of approximately \$2 million under this program area (7.2 percent reduction) due to Other Than Personnel Services (OTPS) shifts and a reduction in a mental retardation grant in the Fiscal 2010 November Plan and Preliminary Plan that will be discussed in further detail later in this budget report.

Mental Hygiene – Early Intervention (EI)

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.

There is a decrease of approximately \$5 million in this program area (1.1 percent reduction), which is due in large part to a \$3 million reduction in Fiscal 2010 caused by the State's delay in cost of living increases (COLA) for Early Intervention providers, which will lead to reduced program spending.

There are a number of changes to how EI services will be implemented that are proposed in the State's Executive Budget and they are outlined below.

- Parental Fee - The State will enact a parental fee for families enlisted in EI. Other principalities (ex. NJ) use this model. The payment scale would mirror Child Health Plus based on a family's gross household income tied to the federal poverty level, with a minimum monthly payment of approximately \$15 to a maximum payment of approximately \$150. DOHMH is still weighing the overall impact to the City but claims that with some adjustment to the scale of payment, this could be a reasonable reform.
- Provider Fee – Contract providers of evaluations, service coordination services or EI services will need to apply to the State for approval to provide the above services. This does not negatively affect the City due to DOHMH's requirement for contract providers to apply to the City to provide EI services.
- Fiscal Agent – The State will contract with an independent organization to act as the fiscal agent for the entire State, instead NYC wants to continue using its own fiscal agent.
- Insurance Industry Assessment –DOHMH contends that the State estimates that third party EI insurance re-imbusement payments Statewide are approximately \$44 million. The Department contends that it is actually in the upwards of \$100 million. If the State would acknowledge the difference in funding the City would have less issue with this being that it would receive a larger amount of revenue. DOHMH believes statewide reimbursement payments are up to 4 times higher than \$44 million and in NYC alone, EI costs associated with children covered by these companies is estimated to total approximately \$80 million.

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.

Fiscal 2010 Preliminary Budget Actions

Many of the Administration's planned changes in the area of mental hygiene cross several program areas, therefore, the Fiscal 2010 November and Preliminary Plan increases and reductions are described below, along with the financial impact to each program area.

Mental Hygiene Funding for HHC Clinics. The Division proposes to reduce funding to HHC clinics in the amount of \$1.7 million in Fiscal 2010 and in the outyears for mental health, alcohol/chemical dependency and mental retardation services provided at HHC Clinics.

Program areas that are affected in Fiscal 2010 and in the outyears

Mental Health Services – \$713,792

Developmental Disabilities – \$476,479

Chemical Dependency – \$485,533

Mental Hygiene Contracts. The Division proposes decreasing its mental hygiene contracts in the amount of \$2.7 million Fiscal 2010 and in the outyears by reducing underperforming contracted mental hygiene providers that will result in program closures and targeted service reductions. The Department will redirect clients to remaining programs.

Program areas that are affected in Fiscal 2010 and in the outyears

Mental Health Services – \$1.5 million

Developmental Disabilities – \$808,479

Chemical Dependency – \$419,118

Early Intervention Program. The Division proposes a reduction in the amount of \$3 million in Fiscal 2010 due to the delay by the State in allocating cost of living increases for Early Intervention providers. The full reduction will be recognized in the Early Intervention program area.

HHC Mental Hygiene Services. The Division proposes a reduction of \$869,000 in Fiscal 2010 and \$2 million in Fiscal 2011 and in the outyears for funding provided to HHC for mental health, substance abuse and mental retardation/developmental disability services.

Program areas that are affected in Fiscal 2010 and in the outyears

Mental Health Services – (\$442,000) Fiscal 2010, (\$1.4 million) Fiscal 2011 and outyears

Developmental Disabilities – \$99,917

Chemical Dependency – (\$327,349) Fiscal 2010, (\$519,349) Fiscal 2011 and outyears

Mental Hygiene – Community Based and Other Non – HHC Providers. There is a reduction of \$1.1 million in Fiscal 2010 and \$3.1 million in Fiscal 2011 and in the outyears to its mental health, substance abuse and mental retardation/developmental disability contracts some of which have closed that have other revenue sources, or have a history of performance concerns.

Program areas that are affected in Fiscal 2010 and in the outyears

Mental Health Services – (\$658,396), Fiscal 2010, (\$1.5 million) Fiscal 2011 and outyears

Developmental Disabilities – (\$411,586), Fiscal 2010, (\$1.3 million) Fiscal 2011 and outyears

Chemical Dependency – \$275,940 Fiscal 2011 and outyears

Re-estimate of Funding for Supportive Housing Services. The Division proposes a reduction of \$5 million in Fiscal 2010 and \$2.5 million in Fiscal 2011 and in the outyears due to a re-estimate which reflects longer lead times for congregate unit development because of the complexities of new supportive housing construction for New York/New York III. Funding will be restored if new unit development accelerates to reach earlier projections.

Program areas that are affected in Fiscal 2010 and in the outyears

Mental Health Services – \$330,000

Chemical Dependency – (\$4.1 million) Fiscal 2010, (\$2.5 million) Fiscal 2011 and outyears

Funding for Mental Health and Criminal Justice Panel Recommendations. The Division proposes new funding in the amount of \$900,000 in total funding in Fiscal 2009, \$4.5 million total funding in Fiscal 2010, and \$8 million in Fiscal 2011 and in the outyears to implement the NYS – NYC Mental Health and Criminal Justice Panel recommendations. The total new need affects the Department's General Administration program area.

The joint NYS-NYC Mental Health and Criminal Justice Panel convened in March 2008 as a result of a series of criminal and police incidents between October 2007 and February of 2008 involving persons with severe and persistent mental illness. As a result of the recommendations, DOHMH is implementing the following:

- Care Monitoring Teams: to monitor providers and coordinate care for high-need adults.
- Family Core Coordination: to improve care management for youth in the juvenile justice system; increase training for enhanced treatment.
- Court-Based Care Monitoring: to improve linkages to care and promote diversion.
- AOT Improvements: to increase referrals and review appropriateness of decisions to not accept or renew orders.
- DOHMH Liaison to Probation: to participate in the new mental health unit at DOP.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	\$660,851,095	\$660,584,095	\$614,566,744
Other Categorical	\$245,090,738	\$246,982,869	\$250,258,133
Capital IFA	\$0	\$0	\$0
State	\$458,750,601	\$469,272,836	\$460,342,510
Community Development	\$553,000	\$553,000	\$553,000
Federal-Other	\$255,551,603	\$324,811,812	\$264,897,222
Intra-City	\$6,214,983	\$12,259,087	\$3,547,483
Total	\$1,627,012,020	\$1,714,463,699	\$1,594,165,092

HEADCOUNT OVERVIEW

Headcount (Uniform and Civilian)	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget
City	4,015	4,037	3,916
Non-City	1,377	1,684	1,470
Total	5,392	5,721	5,386

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. The table below presents the DOHMH budget, comparing the Fiscal 2009 Adopted Budget to the Fiscal 2010 Preliminary Budget. The Fiscal 2009 Modified Budget reflects this year's budget at the time this financial plan was released.

U/A#	U/A Name	Fiscal 2009 Adopted Budget	Fiscal 2009 Modified as of 1/30/2009	Fiscal 2010 Preliminary Budget	Percent Change from Adoption
101	Health Administration	\$33,617,569	\$35,714,375	\$34,191,389	1.71%
102	Disease Control and Epidemiology	\$99,562,353	\$108,793,213	\$101,316,244	1.76%
103	Health Promotion and Disease Prevention	\$95,449,032	\$97,572,585	\$100,355,368	5.14%
104	Environmental Health	\$46,531,755	\$48,140,543	\$50,718,722	9.00%
106	Office of Chief Medical Examiner	\$45,482,967	\$48,359,036	\$49,062,888	7.87%
107	Health Care Access and Improvement	\$26,103,846	\$27,325,378	\$20,933,374	-19.81%
108	Mental Hygiene Management Services	\$39,403,822	\$39,537,162	\$44,128,369	11.99%
	Total PS	\$386,151,344	\$405,442,292	\$400,706,354	3.77%
111	Health Administration-OTPS	\$34,278,106	\$36,631,914	\$36,753,774	7.22%
112	Disease Control and Epidemiology-OTPS	\$195,508,595	\$232,683,398	\$179,929,290	-7.97%
113	Health Promotion and Disease Prevention -OTPS	\$61,751,926	\$64,888,625	\$50,062,727	-18.93%
114	Environmental Health-OTPS	\$21,157,515	\$22,732,092	\$19,741,776	-6.69%
116	Office of Chief Medical Examiner-OTPS	\$18,914,186	\$28,250,390	\$20,296,907	7.31%
117	Health Care Access and Improvement-OTPS	\$167,518,100	\$176,959,806	\$157,186,932	-6.17%
118	Mental Hygiene Management Services-OTPS	\$15,238,872	\$15,403,692	\$16,406,796	7.66%
120	Mental Health	\$193,133,596	\$191,712,135	\$184,695,449	-4.37%
121	Mental Retardation and Developmental Disabilities	\$480,521,227	\$480,400,899	\$471,070,632	-1.97%
122	Chemical Dependency and Health Promotion	\$52,838,553	\$59,358,456	\$57,314,455	8.47%
	Total OTPS	\$1,240,860,676	\$1,309,021,407	\$1,193,458,738	-3.82%
	Total Agency	\$1,627,012,020	\$1,714,463,699	\$1,594,165,092	-2.02%

PRELIMINARY BUDGET ACTIONS (in 000s)

The following table is a summary of the Preliminary Plan actions for Fiscal 2009 and Fiscal 2010 that are described in the Program Budget section above. The Non-City actions include State, Federal, Other Categorical, Intra-City and Capital Inter-Fund Agreement (IFA) funding changes for DOHMH.

Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the November Plan	\$654,382	\$1,044,420	\$1,698,802	\$616,035	\$981,121	\$1,597,156
January Plan Programs to Eliminate the Gap (PEGs)						
Additional Revenue for Direct Clinical Services	\$0	\$0	\$0	(\$850)	\$850	\$0
DEP MOU	\$0	\$0	\$0	(\$32)	(\$18)	(\$50)
Early Intervention Program	\$0	\$0	\$0	(\$2,957)	(\$7,963)	(\$10,920)
HHC Child Health Clinic Pass-Thru	\$0	\$0	\$0	(\$960)	(\$540)	(\$1,500)
HHC Mental Hygiene Services	\$0	\$0	\$0	(\$869)	\$0	(\$869)
HIV Prevention/Control Contracts - Community Based Organizations	\$0	\$0	\$0	\$0	\$0	\$0
HIV Prevention/Control Contracts - HHC	\$0	\$0	\$0	\$0	\$0	\$0
HPD MOU	\$0	\$0	\$0	\$0	\$0	\$0
Improved Restaurant Food Safety	\$0	\$0	\$0	\$4,098	(\$1,224)	\$2,874
Increase Administrative Efficiencies	\$0	\$0	\$0	(\$3,354)	\$0	(\$3,354)
Mental Hygiene - Community Based & Other Non-HHC Providers	\$0	\$0	\$0	(\$1,070)	\$0	(\$1,070)
OTPS Reductions/Efficiencies	\$0	\$0	\$0	(\$1,536)	(\$851)	(\$2,387)
Reduce funding for Primary Care Capacity Initiative	\$0	\$0	\$0	(\$2,700)	\$0	(\$2,700)
Reduce Lease Payments	\$0	\$0	\$0	(\$303)	(\$170)	(\$473)
Reduce Personnel Vacancies	\$0	\$0	\$0	(\$1,287)	(\$454)	(\$1,741)
Reduce Supplemental School Health Services	\$0	\$0	\$0	(\$754)	(\$266)	(\$1,020)
Re-estimate of Funding for Supportive Housing Services	\$0	\$0	\$0	(\$4,499)	\$0	(\$4,499)
Re-estimate for HIV Tests Provided to HHC	\$0	\$0	\$0	(\$200)	(\$50)	(\$250)
WTC Health Response Program	\$0	\$0	\$0	(\$273)	(\$128)	(\$401)
Total PEGs	\$0	\$0	\$0	(\$17,546)	(\$10,814)	(\$28,360)
January Plan New Needs						
Funding for Mental Health-Criminal Justice Panel Recommendation	\$500	\$500	\$1,000	\$1,900	\$2,600	\$4,500
Total New Needs	\$500	\$500	\$1,000	\$1,900	\$2,600	\$4,500
January Plan Other Adjustments						
Allied Barton	\$0	\$132	\$132	\$0	\$0	\$0
City Council Transfers	(\$187)	\$0	(\$187)	\$0	\$0	\$0
Bathing Beach Funding Source	\$0	\$2	\$2	\$0	\$0	\$0
Categorical	\$0	\$10,573	\$10,573	\$0	\$42	\$42
CEO: Expand Access to Healthy Foods	\$0	\$0	\$0	\$182	\$99	\$281
CEO: School Based Health & Reproductive Health Centers	\$0	\$0	\$0	\$1,355	\$739	\$2,094
CFM Invoices	\$0	\$121	\$121	\$0	\$0	\$0
Collective Bargaining	\$7,801	\$3,313	\$11,114	\$12,071	\$5,129	\$17,200

Description	Fiscal 2009			Fiscal 2010		
	City	Non-City	Total	City	Non-City	Total
DOHMH	(\$80)	\$0	(\$80)	\$0	\$0	\$0
DOHMH Birth Certificates	\$0	\$17	\$17	\$0	\$0	\$0
Fringe Benefit Offset	\$0	\$0	\$0	\$568	\$0	\$568
Funding Healthstat	\$0	\$879	\$879	\$0	\$0	\$0
FY09 Grant	\$0	\$1,653	\$1,653	\$0	\$0	\$0
I/C with DOHMH	\$0	\$1,022	\$1,022	\$0	\$683	\$683
Local Law 11/98	\$0	\$17	\$17	\$0	\$0	\$0
Mental Hygiene State Reduction	\$0	(\$2,041)	(\$2,041)	\$0	\$0	\$0
NY/NY III Housing	\$0	\$1,663	\$1,663	\$0	\$0	\$0
Set up Training Camp	\$0	\$7,025	\$7,025	\$0	\$0	\$0
Total Other Adjustments	\$7,534	\$24,376	\$31,910	\$14,176	\$6,692	\$20,868
Total January Plan Budget Changes	\$8,034	\$24,876	\$32,910	(\$1,470)	(\$1,522)	(\$2,992)
Agency Budget as per the January Plan	\$662,416	\$1,069,296	\$1,731,712	\$614,565	\$979,599	\$1,594,164

Continued from previous page

Department of Health and Mental Hygiene

2010 January Plan

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending by Program					
Administration - General	\$225,775,558	\$182,562,787	\$189,271,457	\$195,541,020	\$144,965,109
Disease Prev & Treat- Bio Terrorism	\$21,279,790	\$15,148,595	\$27,209,109	\$35,717,136	\$15,098,420
Disease Prev & Treat- Communicable Dis	\$3,193,708	\$3,479,220	\$3,683,570	\$3,781,771	\$3,150,344
Disease Prev & Treat- HIV/AIDS	\$183,733,919	\$175,165,578	\$199,265,294	\$201,764,027	\$176,372,144
Disease Prev & Treat- Immunization	\$13,080,829	\$12,598,915	\$12,062,294	\$12,062,294	\$11,624,779
Disease Prev & Treat- Laboratories	\$9,985,075	\$9,010,396	\$9,122,942	\$9,112,228	\$8,622,717
Disease Prev & Treat- Sexually Trans Dis	\$14,391,088	\$14,400,145	\$14,162,132	\$13,342,523	\$13,974,014
Disease Prev & Treat- Tuberculosis	\$25,509,076	\$32,546,567	\$33,135,075	\$31,630,246	\$31,877,330
Environmental Disease Prevention	\$11,310,244	\$12,013,952	\$11,584,874	\$12,027,701	\$11,766,933
Environmental Health - Animal Control	\$9,735,600	\$9,595,757	\$9,595,757	\$9,595,757	\$9,344,731
Environmental Health - Day Care	\$12,282,868	\$8,831,498	\$8,831,498	\$9,438,569	\$8,392,895
Environmental Health - Food Safety	\$14,083,863	\$16,601,304	\$16,633,265	\$18,165,466	\$22,491,295
Environmental Health - Pest Control	\$12,872,022	\$10,740,183	\$11,737,000	\$11,793,504	\$10,680,183
Environmental Health - Poison Control	\$1,173,773	\$1,433,375	\$1,451,375	\$1,451,375	\$1,451,375
Environmental Health - Science/Engineer	\$5,985,612	\$5,722,980	\$6,743,765	\$6,884,877	\$5,491,517
Environmental Health - West Nile	\$704,180	\$362,653	\$362,653	\$362,653	\$362,653
Epidemiology	\$11,695,810	\$11,660,834	\$13,067,801	\$13,042,134	\$11,702,483
Hlth Care Access & Improve- Insurance	\$8,570,032	\$10,579,449	\$11,246,209	\$11,540,114	\$6,927,490
Hlth Care Access & Improve- Oral Health	\$5,863,000	\$6,458,778	\$5,681,408	\$5,281,408	\$1,746,265
Hlth Care Access & Improve- Primary Care	\$7,998,420	\$11,647,641	\$20,093,379	\$21,535,745	\$9,575,866
Hlth Care Access & Improve- Prison Hlth	\$150,736,602	\$154,403,120	\$154,982,021	\$156,229,610	\$159,239,398
Hlth Promo & Dis Prev - Chronic Disease	\$12,857,109	\$6,043,856	\$7,131,647	\$11,144,449	\$6,999,684
Hlth Promo & Dis Prev - District Offices	\$6,171,467	\$5,149,975	\$5,418,036	\$5,380,190	\$4,533,007
Hlth Promo & Dis Prev - Maternal & Child	\$19,514,103	\$32,252,256	\$32,466,278	\$31,436,922	\$33,851,432
Hlth Promo & Dis Prev - School Hlth	\$90,845,863	\$83,734,142	\$83,734,142	\$84,679,111	\$83,373,263
Hlth Promo & Dis Prev - Tobacco	\$15,881,300	\$13,204,228	\$13,420,228	\$13,420,228	\$14,069,373
Mental Hygiene- Chemical Dependency	\$50,277,269	\$53,080,153	\$58,124,809	\$59,788,276	\$58,148,055
Mental Hygiene- Development Disabilities	\$28,649,125	\$27,763,307	\$27,642,979	\$27,642,979	\$25,768,184
Mental Hygiene- Early Intervention	\$367,810,140	\$452,939,715	\$452,939,715	\$450,666,885	\$447,589,743
Mental Hygiene- Mental Health Services	\$168,879,668	\$169,551,675	\$169,747,887	\$168,871,439	\$170,596,829
Office of Chief Medical Examiner	\$68,405,385	\$64,397,153	\$72,557,813	\$82,777,883	\$69,359,795
World Trade Center Related Programs	\$7,668,480	\$13,931,833	\$15,697,698	\$15,604,545	\$15,017,786
Total	\$1,586,920,978	\$1,627,012,020	\$1,698,804,110	\$1,731,713,065	\$1,594,165,092
Funding					
City Funds	NA	\$660,851,095	\$654,382,175	\$662,416,530	\$614,566,744
Federal - Community Development	NA	\$553,000	\$553,000	\$553,000	\$553,000
Federal - Other	NA	\$255,551,603	\$302,687,931	\$324,911,812	\$264,897,222
Intra City	NA	\$6,214,983	\$8,678,171	\$12,259,087	\$3,547,483
Other Categorical	NA	\$245,090,738	\$248,679,486	\$248,782,869	\$250,258,133
State	NA	\$458,750,601	\$483,823,347	\$482,789,767	\$460,342,510
Total	NA	\$1,627,012,020	\$1,698,804,110	\$1,731,713,065	\$1,594,165,092
Full-Time Positions	5,202	5,392	5,635	5,721	5,386
Contracts	NA	1,596	1,562	1,545	1,597

Note: "NA" means that the 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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$85,230,101	\$88,081,756	\$90,020,460	\$94,076,328	\$92,772,976
Other Than Personal Services	\$140,545,456	\$94,481,031	\$99,250,997	\$101,464,692	\$52,192,133
Total	\$225,775,558	\$182,562,787	\$189,271,457	\$195,541,020	\$144,965,109
Funding					
City Funds	NA	\$103,442,427	\$101,463,112	\$105,986,612	\$73,995,300
Federal - Other	NA	\$5,846,105	\$8,662,651	\$12,953,297	\$8,959,832
Intra City	NA	\$190,980	\$240,980	\$293,580	\$190,980
Other Categorical	NA	\$3,121,244	\$3,133,963	\$3,133,963	\$3,038,732
State	NA	\$69,962,031	\$75,770,751	\$73,173,568	\$58,780,265
Total	NA	\$182,562,787	\$189,271,457	\$195,541,020	\$144,965,109
Full-Time Positions	1,428	1,341	1,469	1,469	1,379
Contracts	NA	567	548	537	564
Cleaning Services	NA	32	32	33	32
Contractual Services - General	NA	16	8	8	16
Data Processing Equipment Maintenance	NA	31	31	31	31
Economic Development	NA	8	8	6	6
Maintenance and Operation of Infrastructure	NA	79	80	80	79
Maintenance and Repairs - General	NA	36	36	36	36
Maintenance and Repairs - Motor Vehicle Equip	NA	12	12	12	12
Mental Hygiene Services	NA	1	1	1	
Office Equipment Maintenance	NA	42	43	43	42
Printing Services	NA	50	50	50	50
Prof. Services - Accounting Services	NA	71	72	72	71
Prof. Services - Computer Services	NA	7	7	7	7
Prof. Services - Other	NA	69	69	69	69
Security Services	NA	3	3	3	3
Telecommunications Maintenance	NA	14	14	12	14
Temporary Services	NA	80	66	66	80
Training Program for City Employees	NA	16	16	8	16

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Average response time for mailed requests for birth certificates (days)	Service Quality	5.0	5.3	5.0	6.7	5.0	3.1	5.0	5.0
Average response time for mailed requests for death certificates (days)	Service Quality	8.0	12.3	8.0	16.2	8	11.9	8.0	8.0

Disease Prev & Treat- Bio Terrorism

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$14,184,123	\$15,000,000	\$17,811,197	\$21,973,419	\$15,000,000
Other Than Personal Services	\$7,095,667	\$148,595	\$9,397,912	\$13,743,717	\$98,420
Total	\$21,279,790	\$15,148,595	\$27,209,109	\$35,717,136	\$15,098,420
Funding					
City Funds	NA	\$97,658	\$27,113	\$27,113	\$65,546
Federal - Other	NA	\$15,000,000	\$27,040,478	\$35,554,670	\$15,000,000
State	NA	\$50,937	\$141,518	\$135,353	\$32,874
Total	NA	\$15,148,595	\$27,209,109	\$35,717,136	\$15,098,420
Full-Time Positions	197	187	226	243	187
Contracts					
Cleaning Services	NA			1	1

Disease Prev & Treat- Communicable Dis

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$2,440,746	\$2,857,065	\$2,966,948	\$3,056,764	\$2,808,061
Other Than Personal Services	\$752,962	\$622,155	\$716,622	\$725,007	\$342,283
Total	\$3,193,708	\$3,479,220	\$3,683,570	\$3,781,771	\$3,150,344
Funding					
City Funds	NA	\$1,018,129	\$991,297	\$974,579	\$807,648
Federal - Other	NA	\$1,806,034	\$2,021,235	\$2,062,649	\$1,806,034
Intra City	NA	\$55,300	\$55,300	\$137,918	\$55,300
Other Categorical	NA	\$115,673	\$146,280	\$146,280	\$115,673
State	NA	\$484,084	\$469,458	\$460,345	\$365,689
Total	NA	\$3,479,220	\$3,683,570	\$3,781,771	\$3,150,344
Full-Time Positions	30	30	36	37	26
Contracts					
Cleaning Services	NA	1	1	2	1
Prof. Services - Other	NA	1	1	1	1

Disease Prev & Treat- 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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$17,416,735	\$14,797,072	\$17,242,167	\$20,501,812	\$19,033,941
Other Than Personal Services	\$166,317,184	\$160,368,506	\$182,023,127	\$181,262,215	\$157,338,203
Total	\$183,733,919	\$175,165,578	\$199,265,294	\$201,764,027	\$176,372,144
Funding					
City Funds	NA	\$10,782,067	\$8,679,170	\$10,866,793	\$11,622,375
Federal - Other	NA	\$157,593,079	\$184,883,877	\$184,293,909	\$157,593,079
Intra City	NA			\$38,948	\$0
Other Categorical	NA	\$0	\$2,617	\$2,617	\$0
State	NA	\$6,790,432	\$5,699,630	\$6,561,760	\$7,156,690
Total	NA	\$175,165,578	\$199,265,294	\$201,764,027	\$176,372,144
Full-Time Positions	305	322	345	353	314
Contracts	NA	97	88	87	97
AIDS Services	NA	45	45	45	45
Contractual Services - General	NA	15	15	15	15
Data Processing Equipment Maintenance	NA	1	1	1	1
Economic Development	NA	1	1		1
Maintenance and Repairs - General	NA	5	5	5	5
Office Equipment Maintenance	NA	7	7	7	7
Prof. Services - Other	NA	16	10	10	16
Telecommunications Maintenance	NA	4	4	4	4
Temporary Services	NA	1			1
Training Program for City Employees	NA	2			2

Performance Measures		2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Persons diagnosed, living, and reported with HIV/AIDS	Demand	NA	96,244	NA	98,388	NA	102,399	NA	NA
New Adult AIDS cases diagnosed	Outcome	NA	4,140	NA	3,715	NA	3,305	NA	NA
New pediatric AIDS cases diagnosed	Outcome	NA	9	NA	4	NA	1	NA	NA
Number of Male Condoms Distributed (000)	Outcome	NA	3,855	NA	17,770	NA	39,070	NA	NA
Number of New Yorkers who die from HIV/AIDS (CY 05-07)	Outcome	NA	1,419	NA	1,209	1,000	1,108	1,000	900
Individuals tested for HIV	Output	NA	152,778	NA	158,866	NA	201,902	NA	NA
Unduplicated clients enrolled in HIV/AIDS (Ryan White) health and supportive services	Output	NA	43.3	NA	42.0	NA	64.7	NA	NA

Disease Prev & Treat- 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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$7,642,281	\$7,734,706	\$7,734,706	\$7,839,897	\$7,734,706
Other Than Personal Services	\$5,438,548	\$4,864,209	\$4,327,588	\$4,222,397	\$3,890,073
Total	\$13,080,829	\$12,598,915	\$12,062,294	\$12,062,294	\$11,624,779
Funding					
City Funds	NA	\$3,393,891	\$3,393,891	\$3,393,891	\$2,345,444
Federal - Other	NA	\$7,707,567	\$7,170,946	\$7,170,946	\$7,707,567
Other Categorical	NA			\$0	\$425,000
State	NA	\$1,497,457	\$1,497,457	\$1,497,457	\$1,146,768
Total	NA	\$12,598,915	\$12,062,294	\$12,062,294	\$11,624,779
Full-Time Positions	131	163	152	152	152
Contracts	NA	5	4	4	5
Economic Development	NA	1	1	1	1
Printing Services	NA	1	1	1	1
Prof. Services - Other	NA	1	1	1	1
Temporary Services	NA	1	1	1	1
Training Program for City Employees	NA	1			1

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Children in the public schools who have completed required immunizations (%)	Outcome	97.0%	97.6%	97.0%	98.4%	97.0%	97.9%	98.5%	98.5%
Seniors, aged 65+, who received a flu shot in the last 12 months (%) (CY 05-07)	Outcome	70.0%	54.0%	73.0%	59.0%	77.0%	NA	77.0%	77.0%

Disease Prev & Treat- Laboratories

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$6,686,682	\$6,240,427	\$6,240,427	\$6,240,427	\$6,190,427
Other Than Personal Services	\$3,298,394	\$2,769,969	\$2,882,515	\$2,871,801	\$2,432,290
Total	\$9,985,075	\$9,010,396	\$9,122,942	\$9,112,228	\$8,622,717
Funding					
City Funds	NA	\$6,244,877	\$6,315,422	\$6,308,488	\$5,924,762
Other Categorical	NA	\$0	\$3,547	\$3,547	\$0
State	NA	\$2,765,519	\$2,803,973	\$2,800,193	\$2,697,955
Total	NA	\$9,010,396	\$9,122,942	\$9,112,228	\$8,622,717
Full-Time Positions	121	124	124	124	124
Contracts					
Maintenance and Repairs - General	NA	31	31	31	31
Office Equipment Maintenance	NA	13	13	13	13
Printing Services	NA	5	5		5
Telecommunications Maintenance	NA	3	3	3	3

Disease Prev & Treat- Sexually Trans Dis

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$11,836,857	\$11,988,299	\$12,024,833	\$11,279,077	\$11,685,084				
Other Than Personal Services	\$2,554,232	\$2,411,846	\$2,137,299	\$2,063,446	\$2,288,930				
Total	\$14,391,088	\$14,400,145	\$14,162,132	\$13,342,523	\$13,974,014				
Funding									
City Funds	NA	\$5,905,616	\$5,567,511	\$4,800,352	\$5,632,892				
Federal - Other	NA	\$5,068,311	\$5,269,376	\$5,223,088	\$5,068,311				
Other Categorical	NA	\$960,581	\$960,581	\$960,581	\$960,581				
State	NA	\$2,465,637	\$2,364,664	\$2,358,502	\$2,312,230				
Total	NA	\$14,400,145	\$14,162,132	\$13,342,523	\$13,974,014				
Full-Time Positions	178	186	187	187	184				
Contracts	NA	10	8	8	10				
Data Processing Equipment Maintenance	NA	1			1				
Maintenance and Repairs - General	NA	5	5	5	5				
Maintenance and Repairs - Motor Vehicle Equip	NA	1			1				
Prof. Services - Other	NA	2	2	2	2				
Training Program for City Employees	NA	1	1	1	1				
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Syphilis cases	Outcome	NA	587	NA	805	NA	965	NA	NA

Disease Prev & Treat- Tuberculosis

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).

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$18,334,555	\$22,431,891	\$23,203,616	\$21,786,482	\$22,343,845				
Other Than Personal Services	\$7,174,521	\$10,114,676	\$9,931,459	\$9,843,764	\$9,533,485				
Total	\$25,509,076	\$32,546,567	\$33,135,075	\$31,630,246	\$31,877,330				
Funding									
City Funds	NA	\$8,587,368	\$8,978,603	\$8,778,268	\$8,233,939				
Federal - Other	NA	\$16,312,565	\$16,320,689	\$14,962,055	\$16,287,846				
Intra City	NA	\$499,453	\$384,518	\$384,518	\$499,453				
Other Categorical	NA	\$1,824,470	\$1,915,286	\$1,915,286	\$1,472,100				
State	NA	\$5,322,711	\$5,535,979	\$5,590,119	\$5,383,992				
Total	NA	\$32,546,567	\$33,135,075	\$31,630,246	\$31,877,330				
Full-Time Positions	310	343	354	307	351				
Contracts	NA	39	36	31	39				
Cleaning Services	NA	5	5	1	5				
Data Processing Equipment Maintenance	NA	5	5	5	5				
Maintenance and Repairs - General	NA	8	8	8	8				
Maintenance and Repairs - Motor Vehicle Equip	NA	4	1		4				
Printing Services	NA	1	1	1	1				
Prof. Services - Computer Services	NA	3	3	3	3				
Prof. Services - Other	NA	13	13	13	13				
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
New tuberculosis cases (CY 03-07)	Outcome	NA	984	NA	953	NA	914	NA	NA
Patients who complete treatment for active tuberculosis (%) (CY 05-07)	Outcome	90.0%	92.3%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$8,910,427	\$10,201,228	\$9,718,043	\$10,435,025	\$10,057,947
Other Than Personal Services	\$2,399,817	\$1,812,724	\$1,866,831	\$1,592,676	\$1,708,986
Total	\$11,310,244	\$12,013,952	\$11,584,874	\$12,027,701	\$11,766,933
Funding					
City Funds	NA	\$6,402,267	\$6,402,267	\$6,169,930	\$6,362,320
Federal - Other	NA	\$4,142,519	\$3,430,424	\$3,666,405	\$3,957,657
Other Categorical	NA	\$750,000	\$750,000	\$750,000	\$750,000
State	NA	\$719,166	\$1,002,183	\$1,441,366	\$696,956
Total	NA	\$12,013,952	\$11,584,874	\$12,027,701	\$11,766,933
Full-Time Positions	153	170	170	175	161
Contracts	NA	5	6	6	5
Cleaning Services	NA	1	1	1	1
Data Processing Equipment Maintenance	NA		1	1	
Maintenance and Operation of Infrastructure	NA	1	1	1	1
Prof. Services - Computer Services	NA	1	1	1	1
Telecommunications Maintenance	NA	1	1	1	1
Training Program for City Employees	NA	1	1	1	1

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
New cases among children (aged 6 months to 6 years) with blood levels greater than or	Outcome	NA	2,574	NA	2,146	NA	1,832	NA	NA
New cases among children less than 18 years requiring environmental intervention	Outcome	NA	896	NA	712	NA	584	NA	NA
Primary addresses inspected within 7 business days of new case among children	Service Quality	NA	91%	NA	93%	NA	94%	NA	NA

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$836,597	\$941,153	\$941,153	\$941,153	\$941,153				
Other Than Personal Services	\$8,899,004	\$8,654,604	\$8,654,604	\$8,654,604	\$8,403,578				
Total	\$9,735,600	\$9,595,757	\$9,595,757	\$9,595,757	\$9,344,731				
Funding									
City Funds	NA	\$9,523,792	\$9,523,792	\$9,523,792	\$9,272,766				
State	NA	\$71,965	\$71,965	\$71,965	\$71,965				
Total	NA	\$9,595,757	\$9,595,757	\$9,595,757	\$9,344,731				
Full-Time Positions	14	13	13	13	13				
Contracts	NA	1	1	1	1				
Veterinary Services	NA	1	1	1	1				
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Dog licenses issued	Output	105.0	104.4	105.0	100.6	105.0	91.8	105	105

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$10,771,486	\$7,552,893	\$7,552,893	\$7,552,893	\$7,552,893
Other Than Personal Services	\$1,511,382	\$1,278,605	\$1,278,605	\$1,885,676	\$840,002
Total	\$12,282,868	\$8,831,498	\$8,831,498	\$9,438,569	\$8,392,895
Funding					
City Funds	NA	\$3,902,019	\$3,902,019	\$4,294,916	\$3,380,407
Federal - Other	NA	\$4,426,342	\$4,426,342	\$4,426,342	\$4,426,342
Intra City	NA	\$269,250	\$269,250	\$269,250	\$269,250
State	NA	\$233,887	\$233,887	\$448,061	\$316,896
Total	NA	\$8,831,498	\$8,831,498	\$9,438,569	\$8,392,895
Full-Time Positions	195	214	214	214	214
Contracts	NA	9	9	9	9
Contractual Services - General	NA	8	8	8	8
Prof. Services - Other	NA	1	1	1	1

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Day Care site complaints received	Demand	NA	1,508	NA	1,663	NA	NA	NA	NA
Day Care initial site inspections	Output	NA	15,419	NA	17,668	NA	NA	NA	NA

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$11,986,058	\$14,144,078	\$14,165,668	\$16,117,639	\$18,456,326				
Other Than Personal Services	\$2,097,805	\$2,457,226	\$2,467,597	\$2,047,827	\$4,034,969				
Total	\$14,083,863	\$16,601,304	\$16,633,265	\$18,165,466	\$22,491,295				
Funding									
City Funds	NA	\$15,116,790	\$15,320,611	\$16,388,905	\$19,411,547				
State	NA	\$1,484,514	\$1,312,654	\$1,776,561	\$3,079,748				
Total	NA	\$16,601,304	\$16,633,265	\$18,165,466	\$22,491,295				
Full-Time Positions	223	237	244	244	266				
Contracts	NA	14	14	14	14				
Economic Development	NA	1	1	1	1				
Maintenance and Repairs - General	NA	1	1	1	1				
Office Equipment Maintenance	NA	1	1	1	1				
Printing Services	NA	10	10	10	10				
Temporary Services	NA	1	1	1	1				
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Food service establishments that fail initial inspection (%)	Outcome	NA	19.9%	NA	23.7%	NA	25.6%	NA	NA
Restaurants inspected (%)	Outcome	100.0%	99.9%	100.0%	99.7%	100.0%	80.1%	100.0%	100.0%

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$9,361,781	\$9,312,730	\$9,315,515	\$9,315,515	\$9,312,730
Other Than Personal Services	\$3,510,241	\$1,427,453	\$2,421,485	\$2,477,989	\$1,367,453
Total	\$12,872,022	\$10,740,183	\$11,737,000	\$11,793,504	\$10,680,183
Funding					
City Funds	NA	\$9,674,417	\$9,674,417	\$9,710,986	\$9,635,585
Federal - Other	NA	\$0	\$6,817	\$6,817	\$0
Intra City	NA	\$0	\$990,000	\$990,000	\$0
State	NA	\$1,065,766	\$1,065,766	\$1,085,701	\$1,044,598
Total	NA	\$10,740,183	\$11,737,000	\$11,793,504	\$10,680,183
Full-Time Positions	217	235	232	232	232

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Pest control complaints received by DOHMH (000)	Demand	NA	26.7	NA	22.5	NA	23.0	NA	NA
Pest control referrals by DSNY to DOHMH (000)	Demand	NA	5.4	NA	5.9	NA	5.6	NA	NA
Compliance inspections failed due to signs of active rats (as a percent of properties)	Outcome	NA	40.0%	NA	48.0%	NA	50.0%	NA	NA
Pest control exterminations performed (000)	Output	76.0	53.7	55.0	51.6	55.0	60.1	55.0	55.0

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$1,160,307	\$1,380,251	\$1,398,251	\$1,398,251	\$1,398,251
Other Than Personal Services	\$13,466	\$53,124	\$53,124	\$53,124	\$53,124
Total	\$1,173,773	\$1,433,375	\$1,451,375	\$1,451,375	\$1,451,375
Funding					
City Funds	NA	\$1,132,760	\$1,132,760	\$1,132,760	\$1,132,760
Other Categorical	NA	\$220,000	\$238,000	\$238,000	\$238,000
State	NA	\$80,615	\$80,615	\$80,615	\$80,615
Total	NA	\$1,433,375	\$1,451,375	\$1,451,375	\$1,451,375
Full-Time Positions	11	14	14	14	14

Environmental Health - Science/Engineer

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$2,993,224	\$2,999,422	\$3,605,948	\$3,754,923	\$2,999,422
Other Than Personal Services	\$2,992,388	\$2,723,558	\$3,137,817	\$3,129,954	\$2,492,095
Total	\$5,985,612	\$5,722,980	\$6,743,765	\$6,884,877	\$5,491,517
Funding					
City Funds	NA	\$4,310,782	\$4,310,782	\$4,305,329	\$4,133,319
Federal - Other	NA	\$0	\$269,520	\$448,127	\$0
Intra City	NA	\$0	\$520,123	\$520,123	\$0
Other Categorical	NA	\$140,576	\$122,576	\$122,576	\$122,576
State	NA	\$1,271,622	\$1,520,764	\$1,488,722	\$1,235,622
Total	NA	\$5,722,980	\$6,743,765	\$6,884,877	\$5,491,517
Full-Time Positions	55	51	64	64	51

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$334,036	\$362,653	\$362,653	\$362,653	\$362,653
Other Than Personal Services	\$370,144				
Total	\$704,180	\$362,653	\$362,653	\$362,653	\$362,653
Funding					
City Funds	NA	\$222,018	\$222,018	\$222,018	\$222,018
Other Categorical	NA	\$55,476	\$55,476	\$55,476	\$55,476
State	NA	\$85,159	\$85,159	\$85,159	\$85,159
Total	NA	\$362,653	\$362,653	\$362,653	\$362,653
Full-Time Positions	4	5	3	3	3

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
West Nile virus cases reported	Outcome	NA	14	NA	12	NA	18	NA	NA

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$8,959,459	\$9,364,267	\$9,539,930	\$9,578,913	\$9,401,417
Other Than Personal Services	\$2,736,351	\$2,296,567	\$3,527,871	\$3,463,221	\$2,301,066
Total	\$11,695,810	\$11,660,834	\$13,067,801	\$13,042,134	\$11,702,483
Funding					
City Funds	NA	\$8,300,809	\$8,970,868	\$8,922,707	\$8,300,809
Intra City	NA			\$17,000	\$0
Other Categorical	NA	\$0	\$371,648	\$403,395	\$41,649
State	NA	\$3,360,025	\$3,725,285	\$3,699,032	\$3,360,025
Total	NA	\$11,660,834	\$13,067,801	\$13,042,134	\$11,702,483
Full-Time Positions	176	168	170	170	168
Contracts	NA	49	34	35	49
Cleaning Services	NA			1	
Contractual Services - General	NA	15			15
Maintenance and Repairs - General	NA	2	2	2	2
Office Equipment Maintenance	NA	11	11	11	11
Printing Services	NA	9	9	9	9
Prof. Services - Other	NA	7	7	7	7
Telecommunications Maintenance	NA	2	2	2	2
Temporary Services	NA	3	3	3	3

Hlth Care Access & Improve- 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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$3,845,792	\$4,218,500	\$4,373,647	\$4,710,125	\$3,916,541
Other Than Personal Services	\$4,724,240	\$6,360,949	\$6,872,562	\$6,829,989	\$3,010,949
Total	\$8,570,032	\$10,579,449	\$11,246,209	\$11,540,114	\$6,927,490
Funding					
City Funds	NA	\$2,238,758	\$2,238,758	\$1,685,098	\$1,974,899
Federal - Other	NA	\$805,981	\$837,159	\$860,318	\$805,981
Intra City	NA	\$5,200,000	\$5,850,000	\$6,728,783	\$1,850,000
Other Categorical	NA	\$45,616	\$45,616	\$45,616	\$45,616
State	NA	\$2,289,094	\$2,274,676	\$2,220,299	\$2,250,994
Total	NA	\$10,579,449	\$11,246,209	\$11,540,114	\$6,927,490
Full-Time Positions	64	76	83	102	72
Contracts					
Printing Services	NA	5	5	5	5
Prof. Services - Other	NA	1	1	1	1
Temporary Services	NA	2	2	2	2

Hlth Care Access & Improve- Oral Health

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$5,012,907	\$5,616,860	\$4,839,490	\$4,439,490	\$904,347
Other Than Personal Services	\$850,092	\$841,918	\$841,918	\$841,918	\$841,918
Total	\$5,863,000	\$6,458,778	\$5,681,408	\$5,281,408	\$1,746,265
Funding					
City Funds	NA	\$4,357,978	\$3,854,864	\$3,505,664	\$1,231,134
State	NA	\$2,100,800	\$1,826,544	\$1,775,744	\$515,131
Total	NA	\$6,458,778	\$5,681,408	\$5,281,408	\$1,746,265
Full-Time Positions	39	52	52	52	5
Contracts	NA	8	8	8	8
Cleaning Services	NA	1	1	1	1
Economic Development	NA	1	1	1	1
Maintenance and Repairs - General	NA	1	1	1	1
Maintenance and Repairs - Motor Vehicle Equip	NA	1	1	1	1
Office Equipment Maintenance	NA	1	1	1	1
Telecommunications Maintenance	NA	1	1	1	1
Temporary Services	NA	2	2	2	2

Hlth Care Access & Improve- Primary Care

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$1,905,042	\$2,692,194	\$4,217,169	\$4,642,967	\$2,618,040				
Other Than Personal Services	\$6,093,378	\$8,955,447	\$15,876,210	\$16,892,778	\$6,957,826				
Total	\$7,998,420	\$11,647,641	\$20,093,379	\$21,535,745	\$9,575,866				
Funding									
City Funds	NA	\$6,522,627	\$6,522,627	\$7,098,993	\$2,545,931				
Federal - Other	NA	\$728,480	\$2,891,464	\$3,545,304	\$1,136,390				
Other Categorical	NA	\$0	\$236,141	\$236,141	\$0				
State	NA	\$4,396,534	\$10,443,147	\$10,655,307	\$5,893,545				
Total	NA	\$11,647,641	\$20,093,379	\$21,535,745	\$9,575,866				
Full-Time Positions	28	22	47	72	62				
Contracts	NA	1	2	2	1				
Prof. Services - Other	NA	1	1	1	1				
Training Program for City Employees	NA		1	1					
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Adult New Yorkers without a regular doctor (%) (CY)	Outcome	NA	20.5%	NA	21.0%	20.0%	19.4%	20.0%	NA

Hlth Care Access & Improve- Prison Hlth

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$7,530,555	\$7,561,565	\$7,435,910	\$7,335,910	\$6,787,211				
Other Than Personal Services	\$143,206,048	\$146,841,555	\$147,546,111	\$148,893,700	\$152,452,187				
Total	\$150,736,602	\$154,403,120	\$154,982,021	\$156,229,610	\$159,239,398				
Funding									
City Funds	NA	\$138,787,556	\$139,275,497	\$140,286,157	\$143,389,856				
Federal - Other	NA	\$203,191	\$12,359	\$12,359	\$0				
Other Categorical	NA	\$117,060	\$336,058	\$336,058	\$117,060				
State	NA	\$15,295,313	\$15,358,107	\$15,595,036	\$15,732,482				
Total	NA	\$154,403,120	\$154,982,021	\$156,229,610	\$159,239,398				
Full-Time Positions	114	79	83	83	74				
Contracts									
Hospitals Contracts	NA	3	4	4	4				
Mental Hygiene Services	NA	3	3	3	3				
Prof. Services - Other	NA	1	1	1	1				
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Correctional Health: Total number of intake exams	Demand	NA	NA	NA	89,052	NA	91,984.0	NA	NA

Hlth Promo & Dis 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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$5,463,866	\$3,780,597	\$4,389,009	\$5,208,838	\$3,511,641
Other Than Personal Services	\$7,393,243	\$2,263,259	\$2,742,638	\$5,935,611	\$3,488,043
Total	\$12,857,109	\$6,043,856	\$7,131,647	\$11,144,449	\$6,999,684
Funding					
City Funds	NA	\$3,889,489	\$3,950,489	\$5,656,464	\$4,509,125
Other Categorical	NA	\$0	\$430,487	\$498,923	\$0
State	NA	\$2,154,367	\$2,750,671	\$4,989,062	\$2,490,559
Total	NA	\$6,043,856	\$7,131,647	\$11,144,449	\$6,999,684
Full-Time Positions	86	57	70	78	54
Contracts	NA	53	53	53	54
Cleaning Services	NA	1	1	1	1
Economic Development	NA				1
Maintenance and Operation of Infrastructure	NA	1	1	1	1
Printing Services	NA	11	11	11	11
Prof. Services - Other	NA	34	34	34	34
Training Program for City Employees	NA	6	6	6	6

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Adults, aged 50+, who received a colonoscopy in the past ten years	Outcome	45.2%	55.2%	58.0%	59.7%	60.0%	61.7%	64.0%	67.0%
Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY	Outcome	NA	5.4	5.1	5.4	4.8	5.2	5.0	4.9
Screening rates for breast cancer (CY 05-07) (%)	Outcome	NA	72.9%	NA	75.2%	77.0%	73.9%	74.0%	74.0%
Screening rates for cervical cancer (CY 05-07) (%)	Outcome	NA	80.0%	NA	80.6%	83.0%	79.8%	80.0%	80.0%

Hlth Promo & Dis Prev - District Offices

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$4,138,143	\$3,023,432	\$3,065,080	\$3,065,080	\$2,904,068
Other Than Personal Services	\$2,033,324	\$2,126,543	\$2,352,956	\$2,315,110	\$1,628,939
Total	\$6,171,467	\$5,149,975	\$5,418,036	\$5,380,190	\$4,533,007
Funding					
City Funds	NA	\$3,306,449	\$3,306,449	\$3,244,500	\$2,910,422
Federal - Other	NA	\$0	\$43,061	\$100,933	\$0
Intra City	NA	\$0	\$225,000	\$225,000	\$0
State	NA	\$1,843,526	\$1,843,526	\$1,809,757	\$1,622,585
Total	NA	\$5,149,975	\$5,418,036	\$5,380,190	\$4,533,007
Full-Time Positions	67	51	56	67	60
Contracts					
Maintenance and Repairs - General	NA	15	15	15	15
Office Equipment Maintenance	NA	17	17	17	17
Telecommunications Maintenance	NA	2	2	2	2

Hlth Promo & Dis Prev - Maternal & Child

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$7,531,201	\$12,342,749	\$12,556,378	\$12,556,378	\$13,149,262				
Other Than Personal Services	\$11,982,902	\$19,909,507	\$19,909,900	\$18,880,544	\$20,702,170				
Total	\$19,514,103	\$32,252,256	\$32,466,278	\$31,436,922	\$33,851,432				
Funding									
City Funds	NA	\$9,375,420	\$9,375,420	\$8,707,150	\$8,153,804				
Federal - Other	NA	\$8,950,922	\$9,110,770	\$9,110,770	\$10,704,575				
Other Categorical	NA			\$3,200	\$0				
State	NA	\$13,925,914	\$13,980,088	\$13,615,802	\$14,993,053				
Total	NA	\$32,252,256	\$32,466,278	\$31,436,922	\$33,851,432				
Full-Time Positions	128	154	131	177	168				
Contracts	NA	33	33	33	33				
Prof. Services - Other	NA	33	33	33	33				
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Infant mortality rate (per 1,000 live births) (CY 05-07)	Outcome	5.6	6.0	5.5	5.9	5.3	5.4	5.3	5.2

Hlth Promo & Dis Prev - School Hlth

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$67,295,575	\$67,447,570	\$67,447,570	\$67,930,070	\$66,766,925
Other Than Personal Services	\$23,550,287	\$16,286,572	\$16,286,572	\$16,749,041	\$16,606,338
Total	\$90,845,863	\$83,734,142	\$83,734,142	\$84,679,111	\$83,373,263
Funding					
City Funds	NA	\$49,528,196	\$49,528,196	\$49,698,066	\$51,033,488
Intra City	NA			\$682,500	\$682,500
Other Categorical	NA	\$6,800,526	\$6,800,526	\$6,800,526	\$6,800,526
State	NA	\$27,405,420	\$27,405,420	\$27,498,019	\$24,856,749
Total	NA	\$83,734,142	\$83,734,142	\$84,679,111	\$83,373,263
Full-Time Positions	201	238	220	209	195
Contracts	NA	72	72	72	72
Contractual Services - General	NA	3	3	3	3
Data Processing Equipment Maintenance	NA	16	16	16	16
Maintenance and Repairs - General	NA	7	7	7	7
Office Equipment Maintenance	NA	11	11	11	11
Printing Services	NA	12	12	12	12
Telecommunications Maintenance	NA	15	15	15	15
Temporary Services	NA	1	1	1	1
Training Program for City Employees	NA	7	7	7	7

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Children in the public schools who have completed required immunizations (%)	Outcome	97.0%	97.6%	97.0%	98.4%	97.0%	97.9%	98.5%	98.5%

Hlth Promo & Dis Prev - Tobacco

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

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$1,550,012	\$1,969,955	\$1,981,664	\$1,981,664	\$1,969,955
Other Than Personal Services	\$14,331,287	\$11,234,273	\$11,438,564	\$11,438,564	\$12,099,418
Total	\$15,881,300	\$13,204,228	\$13,420,228	\$13,420,228	\$14,069,373
Funding					
City Funds	NA	\$10,231,934	\$9,974,233	\$9,974,233	\$9,035,627
Other Categorical	NA	\$0	\$367,992	\$367,992	\$0
State	NA	\$2,972,294	\$3,078,003	\$3,078,003	\$5,033,746
Total	NA	\$13,204,228	\$13,420,228	\$13,420,228	\$14,069,373
Full-Time Positions	23	28	29	29	28

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Adults who smoke (%) (CY 05-07)	Outcome	18.7%	18.9%	18.5%	17.5%	18.0%	16.9%	16.1%	15.6%

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan				
Spending									
Personal Services	\$199,898	\$0	\$18,925	\$183,969	\$0				
Other Than Personal Services	\$50,077,371	\$53,080,153	\$58,105,884	\$59,604,307	\$58,148,055				
Total	\$50,277,269	\$53,080,153	\$58,124,809	\$59,788,276	\$58,148,055				
Funding									
City Funds	NA	\$22,168,124	\$22,385,794	\$22,385,794	\$22,481,190				
Federal - Other	NA	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000				
Intra City	NA			\$1,663,467	\$0				
Other Categorical	NA	\$0	\$23,176	\$23,176	\$0				
State	NA	\$29,912,029	\$34,715,839	\$34,715,839	\$34,666,865				
Total	NA	\$53,080,153	\$58,124,809	\$59,788,276	\$58,148,055				
Full-Time Positions	5	0	2	2	0				
Contracts	NA	60	62	63	60				
Hospitals Contracts	NA	1	1	1	1				
Mental Hygiene Services	NA	59	59	59	59				
Printing Services	NA			1					
Prof. Services - Accounting Services	NA		1	1					
Prof. Services - Other	NA		1	1					
Performance Measures									
	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Alcohol-related deaths (CY 05-07)	Outcome	NA	1,612	NA	1,563	1,400	1,511	NA	NA
Deaths due to drug abuse (CY 04-06)	Outcome	NA	906	NA	979	NA	NA	NA	NA
Number of individuals using buprenorphine for the first time (used to treat opiate	Output	NA	NA	971	2,880	3,800	4,177	NA	NA

Mental Hygiene- Development Disabilities

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Other Than Personal Services	\$28,649,125	\$27,763,307	\$27,642,979	\$27,642,979	\$25,768,184
Total	\$28,649,125	\$27,763,307	\$27,642,979	\$27,642,979	\$25,768,184
Funding					
City Funds	NA	\$11,804,508	\$11,684,180	\$11,684,180	\$9,809,385
State	NA	\$15,958,799	\$15,958,799	\$15,958,799	\$15,958,799
Total	NA	\$27,763,307	\$27,642,979	\$27,642,979	\$25,768,184
Contracts					
Mental Hygiene Services	NA	68	68	68	68

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$857,412	\$2,287,295	\$2,287,295	\$2,287,295	\$2,287,295
Other Than Personal Services	\$366,952,729	\$450,652,420	\$450,652,420	\$448,379,590	\$445,302,448
Total	\$367,810,140	\$452,939,715	\$452,939,715	\$450,666,885	\$447,589,743
Funding					
City Funds	NA	\$112,299,784	\$110,499,784	\$108,226,954	\$103,900,753
Federal - Other	NA			\$1,895,835	\$2,008,320
Other Categorical	NA	\$230,939,516	\$232,739,516	\$232,739,516	\$236,075,144
State	NA	\$109,700,415	\$109,700,415	\$107,804,580	\$105,605,526
Total	NA	\$452,939,715	\$452,939,715	\$450,666,885	\$447,589,743
Full-Time Positions	20	31	31	31	31
Contracts	NA	171	177	179	172
Cleaning Services	NA		1	1	
Contractual Services - General	NA	1	1	1	1
Data Processing Equipment Maintenance	NA	1	1	1	1
Economic Development	NA			1	
Maintenance and Operation of Infrastructure	NA		1	1	
Maintenance and Repairs - General	NA	1	1	1	1
Maintenance and Repairs - Motor Vehicle Equip	NA		1	1	
Mental Hygiene Services	NA	161	161	161	161
Office Equipment Maintenance	NA		1	1	
Printing Services	NA	1	1	1	1
Prof. Services - Accounting Services	NA	1	1	1	1
Prof. Services - Other	NA		1	1	1
Telecommunications Maintenance	NA			1	
Temporary Services	NA	5	5	5	5
Training Program for City Employees	NA		1	1	

Performance Measures

	Type of Measure	2006 Annual Target	2006 Annual Actual	2007 Annual Target	2007 Annual Actual	2008 Annual Target	2008 Annual Actual	2009 Annual Target	2010 Annual Target
Children with Early Intervention Program service plans (000) (CY 04-06)	Output	NA	18.3	NA	17.2	NA	15.8	NA	NA

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$364,273	\$957,651	\$957,651	\$1,957,651	\$5,516,518
Other Than Personal Services	\$168,515,395	\$168,594,024	\$168,790,236	\$166,913,788	\$165,080,311
Total	\$168,879,668	\$169,551,675	\$169,747,887	\$168,871,439	\$170,596,829
Funding					
City Funds	NA	\$32,989,105	\$32,891,763	\$33,391,763	\$29,352,555
Federal - Community Development	NA	\$553,000	\$553,000	\$553,000	\$553,000
Federal - Other	NA	\$16,983,723	\$17,102,573	\$17,202,573	\$17,583,723
Intra City	NA	\$0	\$143,000	\$308,000	\$0
State	NA	\$119,025,847	\$119,057,551	\$117,416,103	\$123,107,551
Total	NA	\$169,551,675	\$169,747,887	\$168,871,439	\$170,596,829
Full-Time Positions	8	14	14	14	15
Contracts	NA	184	185	192	183
Contractual Services - General	NA			4	
Economic Development	NA		1	2	
Mental Hygiene Services	NA	184	183	183	183
Printing Services	NA		1	1	
Prof. Services - Other	NA			1	
Training Program for City Employees	NA			1	

Performance Measures	Type of Measure	2006	2006	2007	2007	2008	2008	2009	2010
		Annual Target	Annual Actual	Annual Target	Annual Actual	Annual Target	Annual Actual	Annual Target	Annual Target
Calls to LifeNet (000)	Demand	NA	77.1	NA	89.1	NA	88.4	NA	NA
Units of supportive housing available to persons with severe mental health illness	Input	13.4	13.9	13.9	14.5	15.9	15.3	15.9	16.1
Individuals in the assisted outpatient mental health treatment program	Output	NA	1.170	NA	1,099	NA	1,061	NA	NA

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$41,029,070	\$45,482,967	\$51,059,220	\$53,153,528	\$49,062,888
Other Than Personal Services	\$27,376,315	\$18,914,186	\$21,498,593	\$29,624,355	\$20,296,907
Total	\$68,405,385	\$64,397,153	\$72,557,813	\$82,777,883	\$69,359,795
Funding					
City Funds	NA	\$51,227,135	\$49,952,123	\$50,997,730	\$50,348,580
Federal - Other	NA	\$0	\$1,445,541	\$9,765,919	\$0
State	NA	\$13,170,018	\$21,160,149	\$22,014,234	\$19,011,215
Total	NA	\$64,397,153	\$72,557,813	\$82,777,883	\$69,359,795
Full-Time Positions	618	735	736	740	733
Contracts	NA	55	57	49	57
Cleaning Services	NA		1	1	1
Contractual Services - General	NA	5	5	5	5
Data Processing Equipment Maintenance	NA	1	1	1	1
Economic Development	NA	1	1	1	1
Maintenance and Repairs - General	NA	23	23	23	23
Office Equipment Maintenance	NA	18	18	9	18
Prof. Services - Computer Services	NA			1	
Prof. Services - Other	NA		1	1	1
Security Services	NA	4	4	4	4
Temporary Services	NA	2	2	2	2
Training Program for City Employees	NA	1	1	1	1

World Trade Center Related Programs

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.

	2008 Actuals	2009 Adopted Budget	2009 November Plan	2009 January Plan	2010 January Plan
Spending					
Personal Services	\$3,237,566	\$3,380,118	\$4,636,148	\$4,636,148	\$3,259,831
Other Than Personal Services	\$4,430,914	\$10,551,715	\$11,061,550	\$10,968,397	\$11,757,955
Total	\$7,668,480	\$13,931,833	\$15,697,698	\$15,604,545	\$15,017,786
Funding					
City Funds	NA	\$4,066,345	\$4,066,345	\$4,066,345	\$3,410,558
Federal - Other	NA	\$8,976,784	\$10,742,649	\$10,649,496	\$10,851,565
State	NA	\$888,704	\$888,704	\$888,704	\$755,663
Total	NA	\$13,931,833	\$15,697,698	\$15,604,545	\$15,017,786
Full-Time Positions	53	52	64	64	50
Contracts	NA		1	1	
Prof. Services - Other	NA		1	1	