

New York City Council

Hon. Adrienne Adams, Speaker of the Council
 Hon. Justin Brannan, Chair Finance Committee
 Hon. Lynn Schulman, Chair, Health Committee

**Note on the Fiscal 2025 Executive Plan and
 the Fiscal 2025 Executive Capital Commitment Plan for the
 Department of Health and Mental Hygiene**

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Fiscal 2025 Executive Plan

FY24 **FY25**

**+\$498.4
 million
 since
 Adopt.**



**(\$10.4)
 million
 since
 Prelim.**



**(\$48.8)
 million
 since
 Adopt.**



**+\$88.2
 million
 since
 Prelim.**



Department of Health and Mental Hygiene (Public Health) Budget Overview

The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$2.15 billion for the Department of Health and Mental Hygiene (DOHMH or the Department). Of this amount, \$2.05 billion is for DOHMH and \$104.3 million is for the Office of the Chief Medical Examiner (OCME or the Office). The Department’s total projected Fiscal 2025 budget represents 1.8 percent of the City’s proposed \$111.6 billion Fiscal 2025 budget in the Executive Plan.

DOHMH’s Fiscal 2025 budget in the Executive Plan is \$88.2 million (4.3 percent) greater than its \$2.1 billion Fiscal 2025 budget in the Preliminary Financial Plan presented in January. The Fiscal 2025 Executive Budget is \$48.8 million (2.2 percent) less than the Fiscal 2024 Adopted Budget.

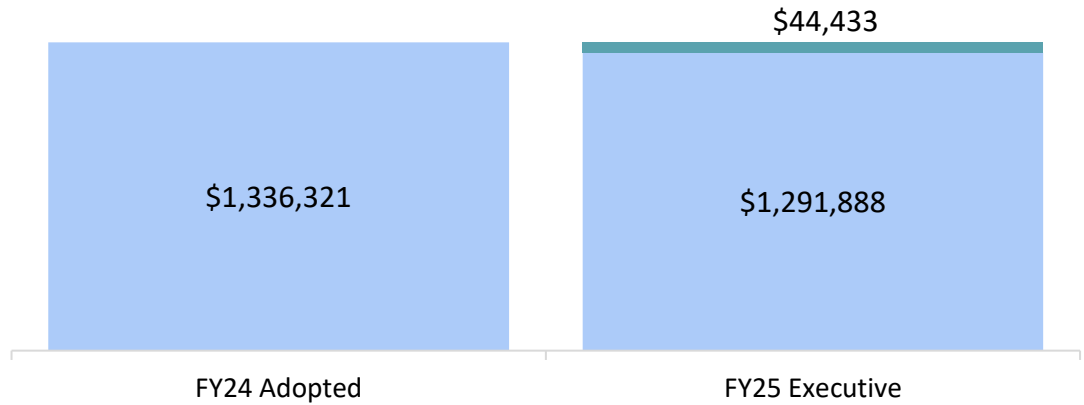
The Department’s Public Health budget constitutes approximately \$1.3 billion or 63.1 percent of DOHMH’s proposed Fiscal 2025 budget in the Executive Plan. Public Health’s Fiscal 2025 budget in the Executive Plan is \$75.5 million (5.8 percent), greater than its \$1.2 billion Fiscal 2025 budget in the Preliminary Financial Plan presented in January and \$44.4 million less than its Fiscal 2024 adopted budget. For additional information on DOHMH’s Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: [Fiscal 2025 Preliminary Budget Report - DOHMH](#)

	2022 Actuals	2023 Actuals	2024 Adopted	Executive Plan		FY25 -FY24
				2024	2025	
DOHMH - Public Health	\$1,938,902	\$1,568,529	\$1,336,321	\$1,774,855	\$1,291,888	(\$44,433)
DOHMH - Mental Hygiene	566,234	667,457	768,430	815,970	756,793	(11,637)
OCME	108,018	99,502	97,067	109,423	104,335	7,268
TOTAL	\$2,613,154	\$2,335,488	\$2,201,819	\$2,700,249	\$2,153,016	(\$48,802)

Dollars in Thousands

Source: New York City Office of Management and Budget

Difference between DOHMH Public Health FY24 Adopted and FY25 Executive Executive



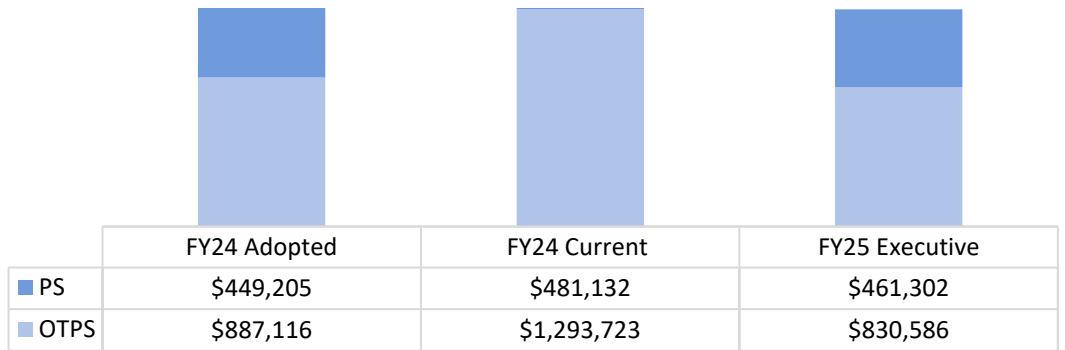
Dollars in Thousands

Source: New York City Office of Management and Budget

PS and OTPS:

Contract Budget: \$299.2 million

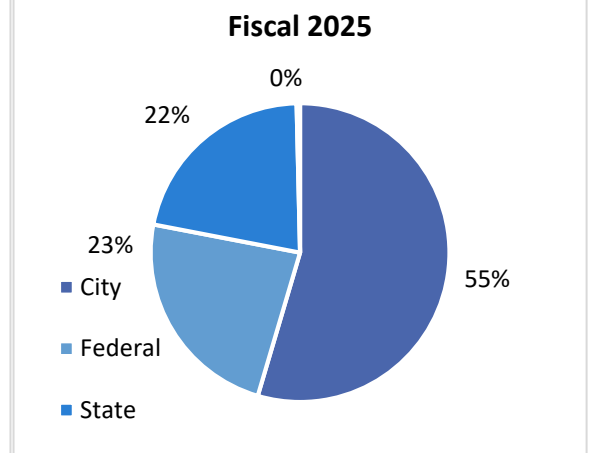
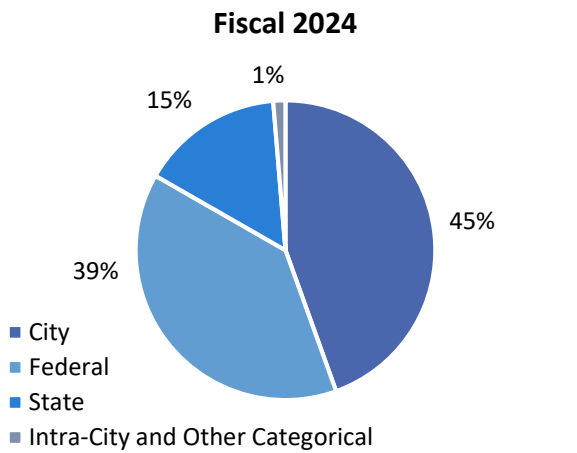
Number of Contracts in FY25: 853



Dollars in Thousands

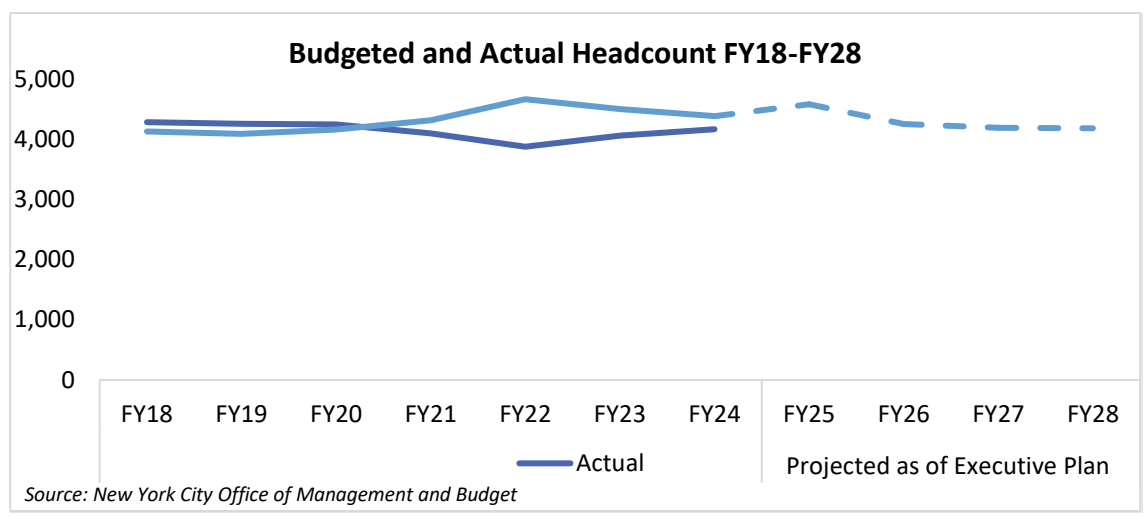
Source: New York City Office of Management and Budget

Public Health Budget by Funding Source



Source: New York City Office of Management and Budget

Budgeted Headcount:
4,383 full-time positions
 Actual Headcount as of March: **4,167**
 Vacancies as of March: **216 positions**



FY25 Changes in Exec:
Total: \$75.5 million
New Needs: \$6 million
Other Adjustments: \$69.5 million

- ### Significant Executive Plan Changes
- #### New Needs
- **Medical Debt Relief Program.** The Executive Plan includes an additional \$6 million in Fiscals 2025-2027 for the implementation of the Medical Debt Relief Program. Funding will be allocated to Undue Medical Debt, formerly RIP Medical Debt. The program is anticipated to forgive up to \$2.0 billion in medical debt for up to 500,000 New Yorkers below 400 percent of the poverty level or those with high levels of medical debt.
- #### Other Adjustments
- **Epidemiology and Laboratory Capacity.** The Executive Plan includes a roll of \$22.2 million of federal funding from Fiscal 2024 to Fiscal 2025 to reflect unspent funds for COVID-19 programs. This is the largest of several federal COVID-19 grants that have been rolled into Fiscal 2025.
 - **Ending the HIV Epidemic.** The Executive Plan includes a \$5.2 million increase of federal funding in Fiscal 2024 only for the HIV disease related services.
 - **AIDS/HIV Ryan White Program.** The Executive Plan includes a technical adjustment which reduces \$6.0 million in Federal funding in Fiscal 2024 only due to carryover adjustments in the outyears for the Ryan White program. The Ryan White program provides HIV-related services for people who do not have adequate health care coverage or financial resources. According to DOHMH, services will not be impacted by this reduction.
 - **Nurse Family Partnership (NFP).** The Executive Plan includes a technical adjustment in Fiscal 2024 only that transfers \$3.4 million from the Administration of Children Services to DOHMH to support DOHMH’s NFP program. NFP, provides infant health services to low-income families. In 2022, NFP served nearly 55,000 families.
 - **Mobile Eye Care Roll.** The Executive Plan includes a roll of \$1.4 million in City funds from Fiscal 2024 to Fiscal 2025 for the mobile eye care pilot program. The Eye Care Pilot Program was first introduced in the Council’s Fiscal 2023 Budget Response, to create a mobile vision exam bus that would travel across the City and provide free vision exams and glasses to low-income New Yorkers. Funding was first included in the

Fiscal 2023 Adopted Plan, but has been rolled over each year. According to DOHMH, the program will be implemented by the Community Healthcare Network and will begin in September 2024.

Budget Response:
FY25 Estimate:
\$10 million
Included in the Executive Budget: \$0

In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council identified several areas of concern relating to health. The budget response called on the Administration to add \$10.0 million. The Executive Plan does not include funding for any of the following Council priorities, as shown in the table. For more details on the budget response: [Fiscal-2025-Preliminary-Budget-Response-4.pdf \(nyc.gov\)](#)

FY24 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	Maternal and Child Health Services	\$500,000	\$0
2	Nurse Family Partnership	5,000,000	0
3	Cancer Screening Day	3,000,000	0
4	HealthyNYC Learning Collaboratives	500,000	0
5	Glucometer Citywide Pilot	1,000,000	0
	TOTAL	\$10,000,000	\$0

Federal and State Budget Risks

- **State Budget.** The New York State Fiscal 2025 Enacted Budget of \$237 billion passed on April 20, 2024 and includes various health programs, including increased support for prenatal maternal health, eliminating co-pays for insulin, and combatting medical debt. The Administration is still assessing the total amount of funding that DOHMH will receive from the State for these services.

Capital Plan Overview

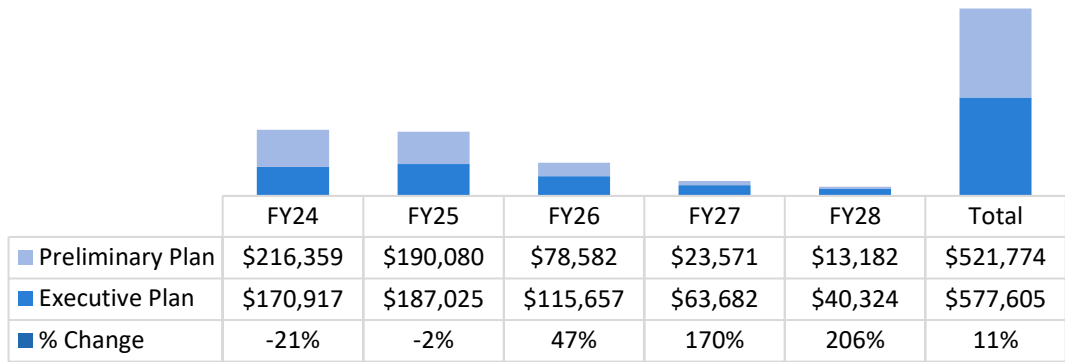
On April 24, 2024, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2024-2028 (the Executive Commitment Plan).

DOHMH’s commitments for Fiscal 2024 through 2028, as presented in the Executive Commitment Plan, total \$577.6 million, nearly 11 percent greater than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.

The Department’s planned commitments comprise less than half a percent of the City’s total \$97.7 billion Fiscal 2024 through 2028 Plan.

**Capital
Commitment
Plan**

DOHMH Fiscal 2024-2028 Capital Commitment Plan



Dollars in Thousands
Source: New York City Office of Management and Budget

**Capital
Highlights**

- **Public Health Laboratory Building Construction.** The Capital Commitment Plan includes \$148.9 million for the construction of the Public Health Laboratory, located near Bellevue Hospital. Of this amount, \$30 million has been shifted from Fiscal 2025 to Fiscal 2026 due to the reforecast of when funds will be needed for construction, but the project is still anticipated to be completed in Fiscal 2026.
- **Public Health Laboratory Initial Outfitting.** The Capital Commitment Plan includes \$25.0 million for the initial outfitting of the Public Health Laboratory. The funding was shifted from Fiscal 2024 to Fiscal 2025 in order to match the timeline of the laboratory’s construction.
- **Network Server Replacement.** The Capital Commitment Plan includes \$13.8 million to replace a network server. The project is anticipated to begin in Fiscal 2025, and the work is estimated to be completed by Fiscal 2027.

Budget Action Chart

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
Public Health Budget as of the Preliminary Plan	\$787,881	\$999,962	\$1,787,843	\$688,837	\$527,532	\$1,216,369
New Needs						
Medical Debt Relief	\$0	\$0	\$0	\$6,000	\$0	\$6,000
Subtotal, New Needs	\$0	\$0	\$0	\$6,000	\$0	\$6,000
Other Adjustments						
AEP Funds Takedown	\$0	(\$72)	(\$72)	\$0	\$0	\$0
AIDS/HIV RYAN WHITE	0	(6,082)	(6,082)	0	0	0
Assessing Perceptions and Pref	0	29	29	0	0	0
Asylum Seekers Funding Realignment	0	0	0	0	60	60
Asylum Seekers State Funding Adjustment	0	(45)	(45)	0	0	0
Audience Segmentation	0	9	9	0	2	2
BATHING BEACH WATER	0	14	14	0	0	0
BOLD Public Health Programs	0	0	0	0	0	0
Budget Realignment	0	0	0	2,444	335	2,779
CAPACITY BUILDING ASSISTANCE	0	450	450	0	0	0
CAT. AMERICAN CANCER SOCIETY	0	(18)	(18)	0	(18)	(18)
CAT. FFY17 LEAD HAZARD REDUCT	0	(31)	(31)	0	0	0
CAT. IMPLEMENT INTEGRATIVE HIV	0	(4)	(4)	0	0	0
CAT. IMPLEMENT OF HCV TESTING	0	(0)	(0)	0	0	0
CAT. POISON CONTROL	0	(96)	(96)	0	(96)	(96)
CB- 1180	0	122	122	0	183	183
CB- IBT L237	0	49	49	0	73	73
CB- L300	(5)	37	33	(20)	54	34
CBSA	0	16	16	0	21	21
Center for Population Health Data Science	0	0	0	188	1,504	1,693
Childhood Lead Poisoning	0	20	20	0	29	29
CHILDREN W/SPEC NEEDS	0	154	154	0	(8)	(8)
City Council A6 Adjustment	0	182	182	0	0	0
City Council Member Items Realignment	597	0	597	0	0	0
Collective Bargaining Adjustment	18	206	224	16	193	209
Cybersecurity Roll	(1,700)	0	(1,700)	1,700	0	1,700
DAY CARE INSPECTION	0	1,108	1,108	0	0	0
DC37 CB	0	19	19	0	37	37
DC37 Collective Bargaining	156	1,124	1,281	70	1,353	1,423
DOHMH H+H Lifestyle Medicine Health Bucks	28	0	28	28	0	28
DOHMH H+H Transfer Judson Clinic	(504)	0	(504)	0	0	0
EI Admin Grant	0	(38)	(38)	0	(50)	(50)
ELC COVID Enhancing	0	(11,538)	(11,538)	0	11,538	11,538
ELC COVID SUPPL AMD SEQUENCING	0	0	0	0	2,904	2,904
ELC COVID SUPPL NATIONAL WASTE	0	0	0	0	1,937	1,937
ELC COVID SUPPL STRENGTHENING	0	0	0	0	1,187	1,187
ELC COVID SUPPLEMENTAL DATA	0	0	0	0	2,400	2,400
Ending the HIV Epidemic	0	5,192	5,192	0	0	0
Environmental Health Reclassify CB Funding from City to IC	0	0	0	0	0	0
Epidemiology and Lab Capacity	0	(2,398)	(2,398)	0	0	0
Epidemiology and Laboratory Ca	0	(22,219)	(22,219)	0	22,219	22,219
Facilitation of Team-based	0	326	326	0	0	0
Facilitation of Team-based Car	0	48	48	0	0	0
Family Child Health Reclassify CB Funding from Grant to City	0	0	0	205	(205)	0
Financial Plan Headcount Adjustments	0	0	0	0	0	0
Focused HIV Prevention	0	65	65	0	10	10
FY24 NFP Intracity	0	2,178	2,178	0	0	0
Heat, Light and Power	(1,108)	(137)	(1,245)	(205)	(25)	(231)
HIV PARTNER NOTIFICATION	0	315	315	0	45	45
Human Service COLA	0	0	0	4,169	0	4,169
I/C DOHMH FY24	0	654	654	0	0	0
IBEW L3	0	3	3	0	3	3
ICE24AG004	0	1	1	0	0	0
IMMUNIZATION	0	284	284	0	0	0
Immunization & VFC COVID	0	(10,002)	(10,002)	0	10,002	10,002
Integrated HIV Programs	0	1,738	1,738	0	0	0
L237 Maintenance Workers CB Funding	59	0	59	52	0	52
Lease Adjustment	0	0	0	176	21	197

MAMMOGRAPHY INSPECTION	\$0	(\$9)	(\$9)	\$0	\$28	\$28
Managerial OJ CB Funding	3,766	0	3,766	4,332	0	4,332
Managerial OJ Minimum Wage CB	60	0	60	130	0	130
MCCAP Initiative	60	0	60	0	0	0
Minimum Wage Increase (IC)	1	0	1	1	0	1
MINORITY HIV/AIDS FUND	0	43	43	0	8	8
Mobile Eyecare Roll	(1,400)	0	(1,400)	1,400	0	1,400
Naccho Community	0	125	125	0	5	5
NATIONAL HIV BEHAVIORAL	0	228	228	0	(157)	(157)
NEW YORK VIOLENT DEATH	0	153	153	0	31	31
NFP Intracity Mod	0	1,241	1,241	0	0	0
NYCEM DOHMH Interpretation	0	390	390	0	0	0
NYSERDA IMPACT	0	13	13	0	0	0
OEO funding adjustment	0	0	0	326	0	326
Office of External Affairs	0	0	0	0	82	82
OGI-DOHMH RAT REDUCTION MOA	0	40	40	0	0	0
OSA CB Funding	3,514	0	3,514	3,554	0	3,554
OSA CB Funding HPD	12	0	12	13	0	13
OTPS shift	38	(3,020)	(2,982)	0	3,047	3,047
OTPS SHIFTS	0	20,980	20,980	0	6	6
OTPS/PS SHIFTS	(116)	0	(116)	0	0	0
PHS AOTPS	0	421	421	0	0	0
Plumbers CB Funding	6	0	6	10	0	10
POWER UP	0	167	167	0	0	0
PRAMS	0	(2)	(2)	0	(5)	(5)
PREVENTING MATERNAL DEATHS	0	167	167	0	57	57
PS /OTPS shift	0	(8)	(8)	0	0	0
PS shift	52	13	66	0	17	17
PS/ OTPS shift	0	(1)	(1)	0	0	0
PS/OTPS shift	0	227	227	0	0	0
PS/OTPS SHIFTS	1,900	235	2,135	0	0	0
Reimbursement Checks	0	179	179	0	0	0
STD SURVEILLANCE NETWORK	0	15	15	0	0	0
STELLAR FARMERS MARKET	0	412	412	0	334	334
TB ELIMINATION PROGRAM	0	1,956	1,956	0	290	290
WEI funding	(1,349)	(36)	(1,385)	(2,750)	(74)	(2,823)
Workforce Enhancement	(2,125)	0	(2,125)	(4,444)	0	(4,444)
Workforce Enhancement Adjustment	0	0	0	(1,253)	0	(1,253)
ZZ Indirect	0	0	0	0	0	0
Subtotal, Other Adjustments	\$1,961	(\$14,411)	(\$12,451)	\$10,145	\$59,375	\$69,519
Grand Total	\$1,961	(\$14,411)	(\$12,451)	\$16,145	\$59,375	\$75,519
Public Health Budget as of the Executive Plan	\$789,842	\$985,551	\$1,775,393	\$704,982	\$586,907	\$1,291,888

Source: New York City Office of Management and Budget

Budget by Program Area

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
Spending						
Personal Services	\$1,518,533	\$1,122,770	\$887,116	\$1,293,723	\$830,586	(\$56,530)
Other Than Personal Services	420,369	445,759	449,205	481,132	461,302	12,097
TOTAL	\$1,938,902	\$1,568,529	\$1,336,321	\$1,774,855	\$1,291,888	(\$44,433)
Budget by Program Area						
Public Health						
Administration	\$153,743	\$170,313	\$151,411	\$174,167	\$149,649	(\$1,762)
Center for Health Equity	125,326	113,582	111,694	119,602	77,526	(34,168)
Disease Prevention and Treatment	988,293	551,605	301,105	614,186	302,852	1,747
Emergency Preparedness and Response	17,747	25,233	23,585	27,079	28,921	5,336
Environmental Health	107,734	119,189	135,010	128,151	132,139	(2,871)
Epidemiology	17,904	20,213	18,609	21,051	30,673	12,063
Family & Child Health	188,293	215,774	239,286	266,158	192,522	(46,764)
Early Intervention	280,942	287,373	256,409	331,445	273,769	17,360
Prevention & Primary Care	1,518	7	0	0	0	0
World Trade Center Related Programs	57,402	65,241	99,212	93,017	103,838	4,626
TOTAL	\$1,938,902	\$1,568,529	\$1,336,321	\$1,774,855	\$1,291,888	(\$44,433)
Funding						
Public Health						
City Funds			\$705,734	\$789,958	\$704,982	(\$752)
Federal - Other			360,440	688,156	302,971	(57,469)
Intra City			8,670	18,039	3,218	(5,452)
Other Categorical			1,443	5,211	1,605	161
State			260,034	273,492	279,113	19,079
TOTAL	\$1,938,902	\$1,568,529	\$1,336,321	\$1,774,855	\$1,291,888	(\$44,433)
Budgeted Headcount						
Full-Time Positions - Civilian - Public Health	3,829	4,018	4,383	4,534	4,208	(175)
TOTAL	3,829	4,018	4,383	4,534	4,208	(175)

*The difference of Fiscal 2025 Executive Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget