

New York City Council

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

Report on the Fiscal 2026 Executive Plan and the Fiscal 2026 Executive Capital Commitment Plan for the Department of Health and Mental Hygiene – Public Health

Tanisha S. Edwards, CFO and Deputy Chief of Staff
Richard Lee, Director
Jonathan Rosenberg, Managing Deputy Director
Chima Obichere, Deputy Director
Eisha Wright, Deputy Director
Paul Scimone, Deputy Director
Elizabeth Hoffman, Assistant Director

Prepared By:

Amaan Mahadevan, Financial Analyst
Valeria Lazaro-Rodriguez, Financial Analyst
Florentine Kabore, Unit Head

Fiscal 2026 Executive Plan

Department of Health and Mental Hygiene - Public Health Budget Overview

The Department of Health and Mental Hygiene (DOHMH or the Department) manages vital public health programs, which encompass direct services through its clinics for tuberculosis, sexual health, and immunizations, alongside neighborhood health action centers and more than 1,200 public schools. In addition, the Department issues birth and death certificates, inspects restaurants and childcare facilities, and supports families through services like its Early Intervention program aimed at infants and toddlers with developmental delays. It also safeguards public health by quickly responding to new health threats. Furthermore, the Department partners with community organizations to offer mental health, developmental disability, and substance use services while collaborating with healthcare providers to improve service delivery and advance preventive measures such as immunizations and cancer screenings.

DOHMH's Public Health Budget has changed slightly since the release of the Fiscal 2026 Preliminary Plan in January. Notable changes include an additional \$68.5 million to cover costs for school-based contract nurses, and an additional \$10.0 million for the Groceries to Go program.

The Executive Financial Plan for Fiscal 2025-2029 (Executive Plan) includes a proposed Fiscal 2026 Budget of \$2.3 billion for DOHMH representing approximately two percent of the City's proposed \$115.1 billion Fiscal 2026 Budget in the Executive Plan. DOHMH's budget is divided into three main program areas: Public Health, Mental Hygiene, and the Office of the Chief Medical Examiner (OCME). This report will focus on Public Health.

The Executive Plan includes a proposed Fiscal 2026 Budget of nearly \$1.42 billion for DOHMH Public Health, accounting for 61.4 percent of DOHMH's total budget. DOHMH's Public Health Fiscal 2025 Budget in the Executive Plan is \$28.3 million (1.7 percent) more than its \$1.79 billion Fiscal 2025 Budget in the Preliminary Plan, and the Fiscal 2026 Public Health Budget in the Executive Plan is \$117.5 million (9.2 percent) more than its \$1.30 billion Fiscal 2026 Budget in the Preliminary Plan. The current Fiscal 2026 budget is \$87.0 million more than the \$1.33 billion Fiscal 2025 Budget at adoption. For additional information on DOHMH's Public Health Preliminary Budget, please refer to the Fiscal 2026 Preliminary Budget report.¹ For a summary of the DOHMH funding levels by the three program areas mentioned above, please refer to the table below.

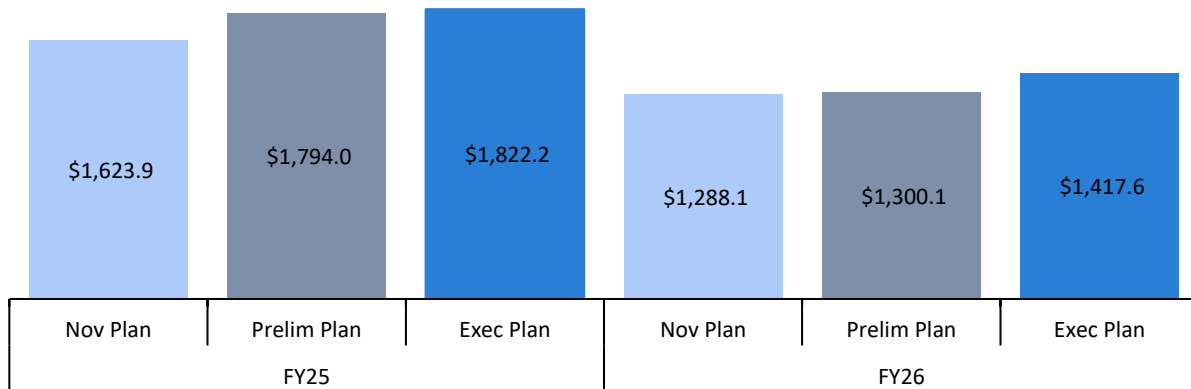
				Executive Plan		
<i>Dollars in Thousands</i>	2023 Actual	2024 Actual	2025 Adopted	2025	2026	FY26 -FY25*
DOHMH Public Health	\$1,568,529	\$1,503,733	\$1,330,635	\$1,822,232	\$1,417,645	\$87,010
DOHMH Mental Hygiene	667,457	734,066	797,148	910,416	774,854	(22,294)
OCME	99,501	106,490	104,343	118,780.5	120,608.3	\$16,265
TOTAL	\$2,335,488	\$2,344,290	\$2,232,127	\$2,851,429	\$2,313,108	\$80,980

*The difference between the FY26 budget in the Executive Plan and the FY25 Adopted Budget

Source: New York City Office of Management and Budget

¹ New York City Council, "[Report on the Fiscal 2025 Preliminary Plan and the Fiscal 2024 Preliminary Mayor's Management Report for the Department of Health and Mental Hygiene \(Public Health\)](#)", as of March 2025.

Comparison of the Last Three Financial Plans

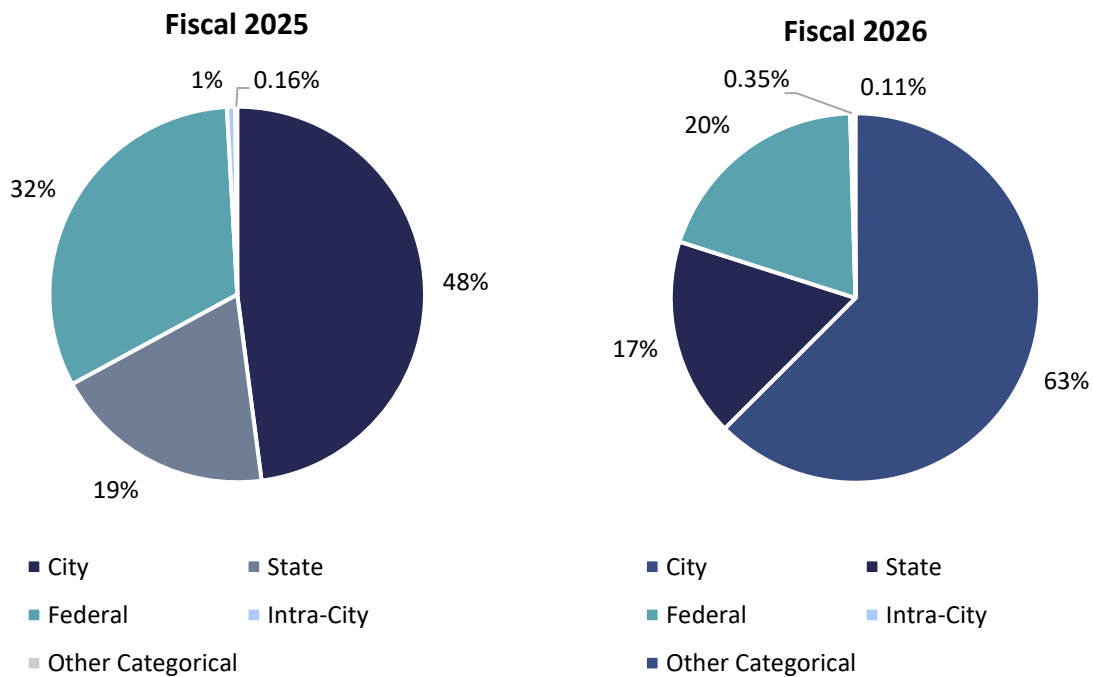


Dollars in Millions

Source: New York City Office of Management and Budget

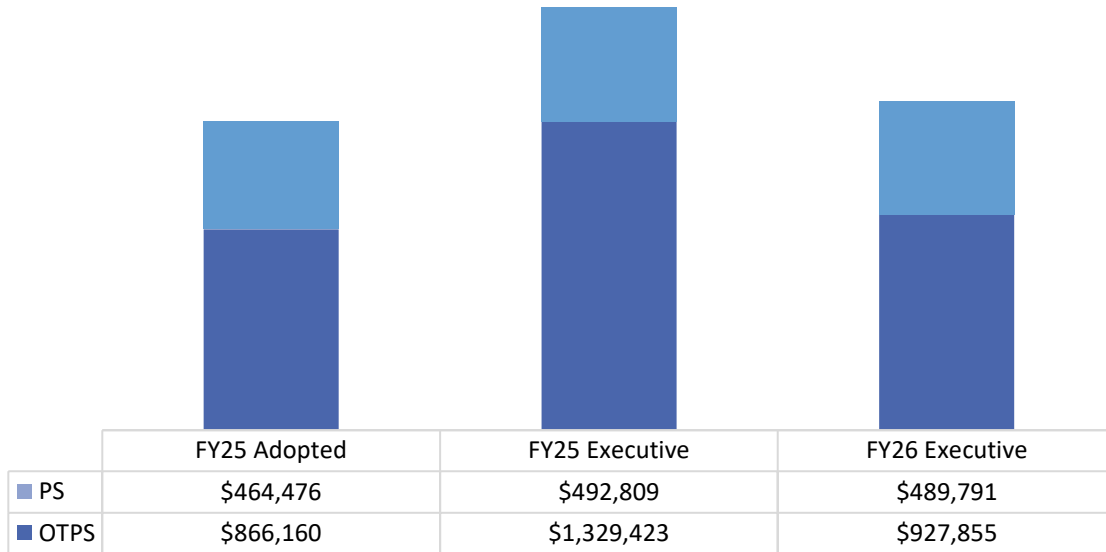
Budget by Funding Source

Fiscal 2026 City Funds: 63.0 percent



Source: New York City Office of Management and Budget

Personal Services (PS) and Other Than Personal Services (OTPS)



Dollars in Thousands

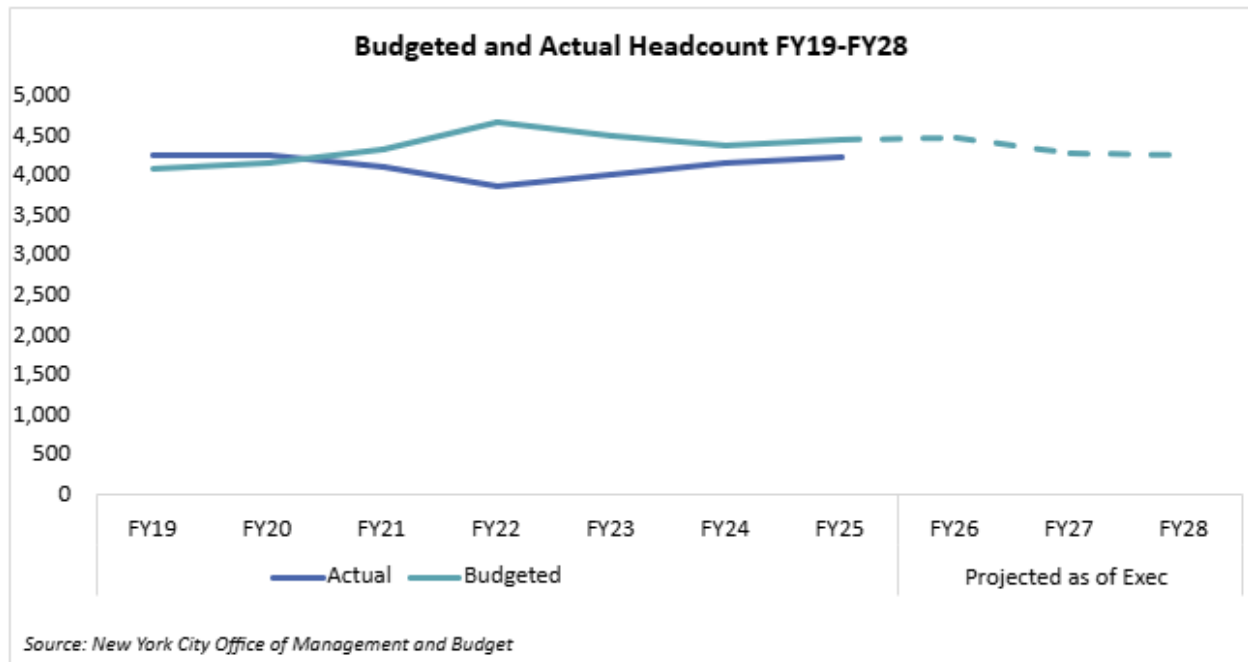
Source: New York City Office of Management and Budget

Headcount

Fiscal 2025 Budgeted Full-Time Positions: **4,455**

Actual Headcount as of March 2025: **4,228**

Vacancy Rate as of March 2025: **6.5 percent**



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Executive Plan and actual headcount is as of March 2025.

Executive Plan Changes

<u>FY25 = \$28.2</u>	<u>FY26 = \$117.5</u>	<u>FY27 = \$72.6</u>	<u>FY28 = \$77.0</u>	<u>FY29 = \$77.0</u>
New Needs = \$0	New Needs = \$91.2	New Needs = \$71.9	New Needs = \$76.4	New Needs = \$76.4
Other Adjustments = \$28.2	Other Adjustments = \$26.3	Other Adjustments = \$0.7	Other Adjustments = \$0.7	Other Adjustments = \$0.7
Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0

Dollars in Millions

Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings.

Significant Executive Plan Changes

New Needs

- **School-Based Contract Nurses.** The Executive Plan includes an additional \$68.5 million of City funding in Fiscal 2026, \$72.9 million in Fiscal 2027, and \$77.4 million in the outyears, for costs associated with contracted school nurses.
- **Groceries to Go.** The Executive Plan includes an additional \$10.0 million of City funding in Fiscal 2026 only to support the Groceries to Go program, which provides New Yorkers in need with monthly credits of \$270 to buy groceries by pickup or through the Mercato delivery service. Although the number of people who will be served has yet to be disclosed by DOHMH, the program served 1,660 individuals in 2023.
- **Stop Tuberculosis NYC.** The Executive Plan includes an additional \$7.2 million of City funding in Fiscal 2026 only, with an increased headcount of 79. This funding will primarily support the hiring of new tuberculosis case managers, the purchase of tuberculosis kits and other operational supplies. The tuberculosis testing sites are located in Fort Greene in Brooklyn, Corona in Queens, and Morrisania in the Bronx.
- **Sexual Health Clinics.** The Executive Plan includes an additional \$3.8 million of City funding in Fiscal 2026 only for sexual health clinics. The funding will be used for an additional 21 positions and for the purchase of testing kits and other supplies to enhance the functions of these clinics. The clinics are located in Morrisania in the Bronx and Corona in Queens.
- **Mobile Food Vending.** The Executive Plan includes an additional \$2.8 million of City funding in Fiscal 2026 only for food vending inspections.

Other Adjustments

- **Early Intervention.** The Executive Plan includes an additional \$59.1 million in State funding and \$4.0 million in federal funding to support the Early Intervention program, which offers services to children aged three or younger who have physical or mental development issues.
- **Asylum Seeker State Revenue Adjustment.** The Executive Plan includes an additional \$25.0 million of State funding in Fiscal 2025 only to support a Tuberculosis Prevention program for asylum seekers. The program is run by DOHMH and the New York City Health and Hospitals Corporation (H+H).
- **HIV-Related Funding.** The Executive Plan includes a reduction of \$17.9 million in Fiscal 2025 and an additional \$2.6 million in Fiscal 2026 for various HIV related services, including the Comprehensive HIV Prevention and Ryan White HIV/AIDS programs.
- **Day Care Inspections.** The Executive Plan includes an additional \$5.7 million of federal funding in Fiscal 2025 and \$2.2 million in Fiscal 2026 to support staffing and improve inspection services.

Budget Response

*Fiscal 2026 Expense Proposal Estimate: **\$48.2 million***

*Expense Proposals Included in the Fiscal 2026 Executive Budget: **\$0.0***

In the City Council's Fiscal 2026 Preliminary Budget Response, the Council identified several areas of concern relating to DOHMH Public Health. The budget response called on the Administration to add \$48.2 million in expense funding for programs related to school health services, improving maternal health outcomes, welfare for animals and a glucometer distribution pilot. The Executive Plan does not include any additional funding for items included in the budget response, as listed below.

FY26 Budget Response Items			
#	Response Priorities	Amount Requested-	Amount in the Exec Budget
1	School Based Health Centers	\$18.0	\$0
2	Maternal Health Expansion	15.7	0
3	Nurse Family Partnership for Prenatal and Postpartum Families Program Expansion	12.0	0
4	Trap, Neuter, and Release for Stray Animals Citywide Initiative	1.5	0
5	Glucometer Distribution Pilot	1.0	0
6	Holistic Community Centers- Call to Action	Call to Action	0

Dollars in Thousands

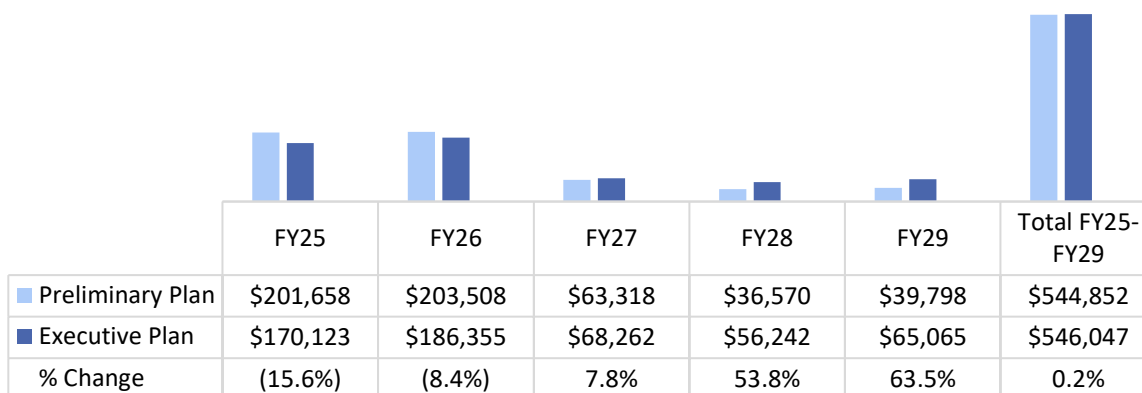
** Capital proposal, not included in the total above.*

Capital Plan Overview

- DOHMH's commitments, as presented in the Executive Capital Commitment Plan for Fiscals 2025-2029 (the Executive Commitment Plan), totals \$546.0 million, less than one percent more than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.
- The Department's planned commitments comprise about 0.5 percent of the City's total \$110.98 billion for Fiscals 2025-2029.

Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

- Public Health Laboratory.** The Executive Commitment Plan includes \$10.0 million in Fiscal 2025, \$54.5 million in Fiscal 2026 and \$22.0 million in Fiscal 2030 for expenses associated with the construction of the new Public Health Laboratory in Harlem. The New York City Public Health Laboratory has conducted cutting-edge research on disease outbreaks for 125 years. The laboratory has been located in Kips Bay adjacent to Bellevue Hospital since the 1960's. The new site in Harlem was originally projected to be ready for occupancy in 2026.
- Office of the Medical Examiner (OCME).** The Executive Commitment Plan includes an additional \$13.9 million in Fiscals 2025 through 2029, for a total five-year Plan including \$68.0 million for various projects at OCME. The funds will be used for a number of projects, including the purchase of medical equipment, including CT scanners and forensic lab cyclers and spectrometers, as well as upgrading OCME's security and IT systems.
- Animal Care Shelters.** The Executive Commitment Plan includes \$13.3 million in Fiscals 2025 through 2029 for upgrades to Animal Care Shelters in Brooklyn, the Bronx, Manhattan, and Staten Island. The funding includes an additional \$1.5 million in Fiscal 2025 for the Bronx Animal Care Center and Veterinary Clinic, increasing the total funding level for the shelter to \$7.4 million in Fiscal 2025.
- Montefiore Behavioral Health Center Building Renovation.** The Executive Commitment Plan includes the elimination of the capital funding, \$4.0 million in Fiscal 2028, associated with renovations at the Montefiore Behavioral Health Center, located at 2527 Glebe Avenue in the Bronx.

Budget Action Chart

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
DOHMH Public Health Budget as of the FY26 Preliminary Plan	\$909,549	\$884,404	\$1,793,953	\$752,850	\$547,265	\$1,300,115
Changes Introduced in the FY26 Executive Plan						
New Needs						
Groceries to Go	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Mobile Food Vending	0	0	0	2,763	0	2,763
School Health Cliff	0	0	0	103,600	(36,148)	67,452
Sexual Health Clinics	0	0	0	3,800	0	3,800
Stop TB NYC	0	0	0	7,200	0	7,200
Subtotal, New Needs	\$0	\$0	\$0	\$127,363	(\$36,148)	\$91,215
Other Adjustments						
ARP Adjustment	(\$31,726)	\$0	(\$31,726)	\$0	\$0	\$0
Asylum Seeker State Revenue Adjustment	0	25,000	25,000	0	0	0
Beach Water Qlty Monitoring	0	25	25	0	(0)	(0)
Capacity Building Assist High	0	0	0	0	(1,037)	(1,037)
Child Lead Poison Prevention	0	(1)	(1)	0	0	0
Children w/Spec. Needs CYSHCN	0	45	45	0	18	18
City Council A6 Adjustments	0	125	125	0	0	0
Citywide Media Funding Roll	(800)	0	(800)	800	0	800
Comprehensive HIV Prevention	0	(17,816)	(17,816)	0	0	0
COPS Funding	0	44	44	0	0	0
Creating Healthy Schools: Bkln	0	8	8	0	0	0
Day Care Inspections	0	5,685	5,685	0	2,169	2,169
DC37 Collective Bargaining Adjustment	32	0	32	32	0	32
Demand Response	0	16	16	0	0	0
DI: HIV Partner Notification	0	76	76	0	0	0
Doctor Council	0	143	143	0	163	163
DOHMH / CORE Transfer	74	0	74	0	0	0
Drinking Water Enhancement	0	(57)	(57)	0	0	0
DYCD/ DOHMH Transfer	0	0	0	(102)	0	(102)
Early Intervention	0	63,100	63,100	0	0	0
Eat Well Play Hard in Childcare	0	0.130	0.130	0	13	13
ELC COVID - AMD Sequencing	0	(1,740)	(1,740)	0	1,740	1,740
ELC COVID DATA MODERNIZATION	0	(475)	(475)	0	475	475
ELC COVID Supplemental	0	(4,782)	(4,782)	0	3,254	3,254
ELC COVID SUPPLEMENTAL STRENGTH	0	(350)	(350)	0	350	350
ELC Various	0	(338)	(338)	0	(1,038)	(1,038)
Epidemiology and Lab Capacity	0	(1)	(1)	0	1	1
Family Acceptance Programming	(377)	0	(377)	377	0	377
Focused HIV Prevention in NYC	0	65	65	0	13	13
FPHNY AOTPS	0	346	346	0	0	0
Health Stat	0	245	245	0	0	0
Heat, Light and Power	(357)	(44)	(401)	207	(26)	181
HIV Surveillance	0	(3,959)	(3,959)	0	0	0
HOPWA AY26	0	0	0	0	5,400	5,400
Hurricane Sandy Funding	0	(101)	(101)	0	0	0
Intra-City Various	0	(151)	(151)	327	0	
Immunization CORE	0	240	240	0	0	0
Intgrtd Viral Hep Srvlc & Prvn	0	(1,469)	(1,469)	0	0	0
Lease Adjustment	0	0	0	1,523	179	1,702
Legislative Initiative - NFP	0	232	232	0	0	0

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
Other Adjustments						
Making Waves Contract Transfer	\$0	\$0	\$0	(\$724)	\$0	(\$724)
Media Technical Adjustment	100	0	100	0	0	0
MIECHV NFP	0	(404)	(404)	0	0	0
NACCHO Cohort 2	0	(17)	(17)	0	0	0
Ntl. HIV Behavioral Survey Sys	0	(61)	(61)	0	33	33
NY/NY TB & Public Health	0	54	54	0	(343)	(343)
NYC Opportunity Childcare Staffing Study	(40)	0	(40)	(110)	0	(110)
OEO Funding Adjustment	0	0	0	194	0	194
OGI-DOHMH RAT REDUCTION MOA	0	5	5	0	0	0
OLR & DOHMH MOA FY25 PART II	0	275	275	0	0	0
Other Adjustments	0	5	5	0	0	0
OTPS Shifts	3,382	729	4,111	0	739	739
Power-Up: Diabetes Prevention	0	(7)	(7)	0	0	0
PS Shifts	185	9	194	144	36	180
PS/OTPS Shifts	0	500	500	0	0	0
Public Health Careers	0	0	0	100	0	100
Reimbursement Checks	0	88	88	0	0	0
Ryan White D2S Testing	0	256	256	0	0	0
Ryan White HIV/AIDS Pt. A&B	0	3,916	3,916	0	2,562	2,562
SEIU 1199 Collective Bargaining Adjustment	330	0	330	330	0	330
SPECIAL PROJECTS OF NATIONAL	0	22	22	0	4	4
STD PCHD	0	(1,711)	(1,711)	0	1,711	1,711
STD Surveillance Network	0	(151)	(151)	0	7	7
Stellar Farmers Market	0	(26)	(26)	0	(32)	(32)
TB CoAg Elimination	0	605	605	0	1,148	1,148
WTC Registry	0	(3,955)	(3,955)	0	3,955	3,955
Subtotal, Other Adjustments	(\$36,143)	\$64,418	\$28,275	\$2,476	\$23,840	\$26,316
TOTAL, All Changes in the FY26 Executive Plan	(\$36,143)	\$64,418	\$28,275	\$129,840	(\$12,308)	\$117,532
DOHMH Public Health Budget as of the Executive Plan	\$873,411	\$948,821	\$1,822,232	\$886,199	\$531,447	\$1,417,646

Source: New York City Office of Management and Budget

Budget by Program Area OR Unit of Appropriation

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Executive Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Public Health						
Administration	\$170,313	\$180,416	\$149,920	\$167,669	\$155,944	\$6,024
Center for Health Equity	113,582	117,203	91,412	116,192	97,313	5,901
Disease Prevention and Treatment	551,605	402,732	320,231	570,148	286,732	(33,499)
Emergency Preparedness and Response	25,233	25,200	28,947	35,700	29,322	375
Environmental Health	119,189	125,068	132,713	140,606	142,831	10,117
Epidemiology	20,213	21,527	30,775	30,133	30,485	(290)
Family & Child Health	503,146	563,796	472,801	657,679	538,311	65,511
Prevention & Primary Care	7	0	0	0	0	0
World Trade Center Related Programs	65,241	67,792	103,836	104,105	136,709	32,873
TOTAL	\$1,568,529	\$1,503,733	\$1,330,636	\$1,822,232	\$1,417,646	\$87,010
Funding						
City			\$744,595	\$873,411	\$886,199	\$141,603
Other Categorical			1,605	2,967	1,605	0
State			278,247	349,053	246,956	(31,291)
Federal - Other			302,971	583,694	277,936	(25,036)
Intra-City			3,218	13,106	4,951	1,733
TOTAL	\$1,568,529	\$1,503,733	\$1,330,636	\$1,822,232	\$1,417,646	\$87,010
Budgeted Headcount						
Full-Time Positions - Civilian- Public Health	4,018	4,163	4,228	4,490	4,480	252
TOTAL	4,018	4,163	4,228	4,490	4,480	252

**The difference between the Fiscal 2026 Executive Budget and the Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget