



**New York City Council**  
**Hon. Julie Menin, Speaker of the Council**  
**Hon. Linda Lee, Chair Finance Committee**  
**Hon. Lynn Schulman, Chair, Health Committee**

**Report on the Fiscal 2027 Executive Plan and  
 the Fiscal 2027 Executive Capital Commitment Plan for  
 Committee on Finance and the Committee on Health**

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**Fiscal 2027 Executive Plan**

*Department of Health and Mental Hygiene – Public Health Budget Overview*

The Department of Health and Mental Hygiene (DOHMH or the Department) is responsible for protecting and promoting the health and well-being of all New Yorkers.

The Executive Financial Plan for Fiscal 2026-2030 (Executive Plan) includes a proposed Fiscal 2027 budget of \$2.64 billion for DOHMH. The Department’s projected Fiscal 2027 budget represents 2.1 percent of the City’s proposed \$126.89 billion Fiscal 2027 budget in the Executive Plan. DOHMH’s budget is divided into three main program areas: Public Health, Mental Health, and the Office of the Chief Medical Examiner (OCME). The summary table below outlines DOHMH’s actual budgets for Fiscal 2024 and Fiscal 2025, the Fiscal 2026 Adopted Budget, and the Fiscals 2026 and 2027 budgets as of the Executive Plan.

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Executive Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
DOHMH Public Health	\$1,503,733	\$1,563,283	\$1,478,578	\$1,746,389	\$1,595,221	\$116,643
DOHMH Mental Hygiene	734,066	780,825	841,355	1,026,580	923,131	81,776
OCME	106,490	108,053	120,654	126,743	125,207	4,553
<b>TOTAL</b>	<b>\$2,344,289</b>	<b>\$2,452,161</b>	<b>\$2,440,587</b>	<b>\$2,899,712</b>	<b>\$2,643,559</b>	<b>\$202,972</b>

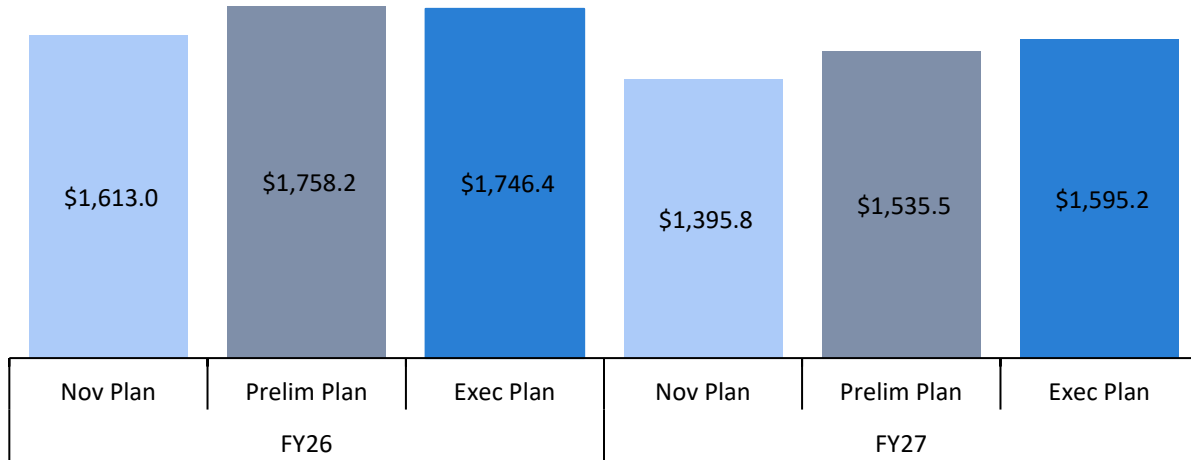
*\*The difference of Fiscal 2027 Executive Budget compared to Fiscal 2026 Adopted Budget.*

*Source: New York City Office of Management and Budget*

This report will focus on the Public Health portion of DOHMH’s budget, which has seen several budgetary changes since the release of the Fiscal 2027 Preliminary Plan in February. Public Health has a proposed Fiscal 2027 budget of \$1.6 billion, which is \$59.7 million (3.9 percent) more than its \$1.54 billion Fiscal 2027 budget in the Preliminary Plan and accounts for 60.3 percent of DOHMH’s total budget. The Public Health Fiscal 2026 budget in the Executive Plan is \$11.8 million (1 percent) less than its \$1.76 billion Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2027 budget is \$116.6 million greater than the \$1.48 billion Fiscal 2026 budget at adoption. For

additional information on DOHMH’s Preliminary Budget, please refer to the Fiscal 2027 Preliminary Budget report.<sup>1</sup>

**Comparison of the Last Three Financial Plans**



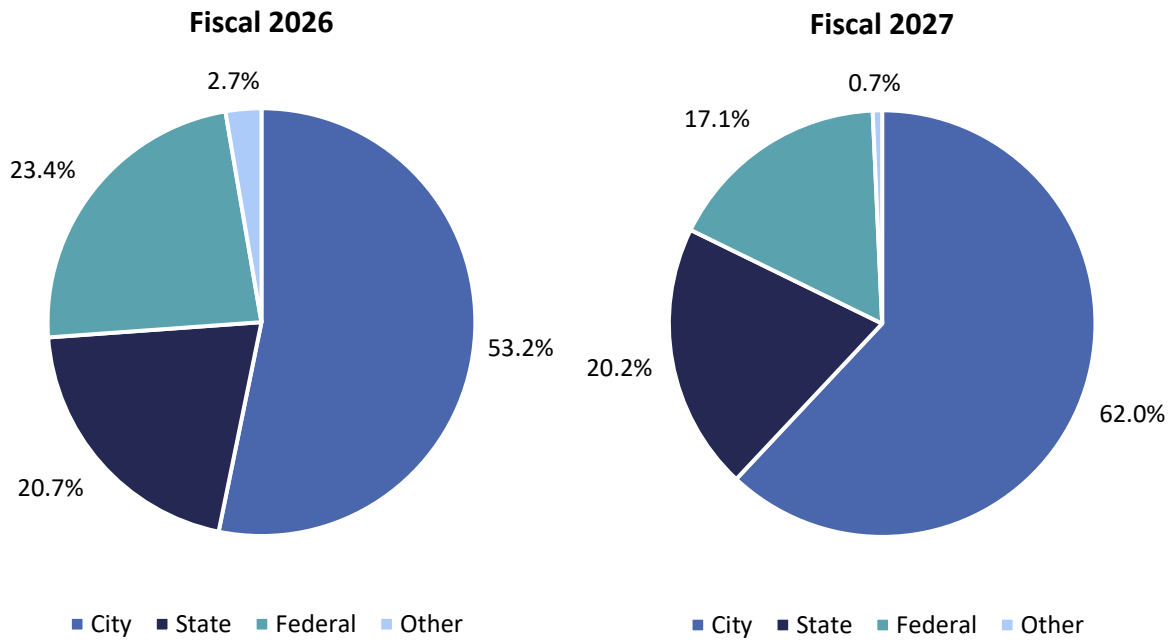
*Dollars in Thousands*

*Source: New York City Office of Management and Budget*

<sup>1</sup> New York City Council, [“Report on the Fiscal 2027 Preliminary Plan and the Fiscal 2026 Preliminary Mayor’s Management Report for the Department of Health and Mental Hygiene - Public Health”](#), as of March 2026.

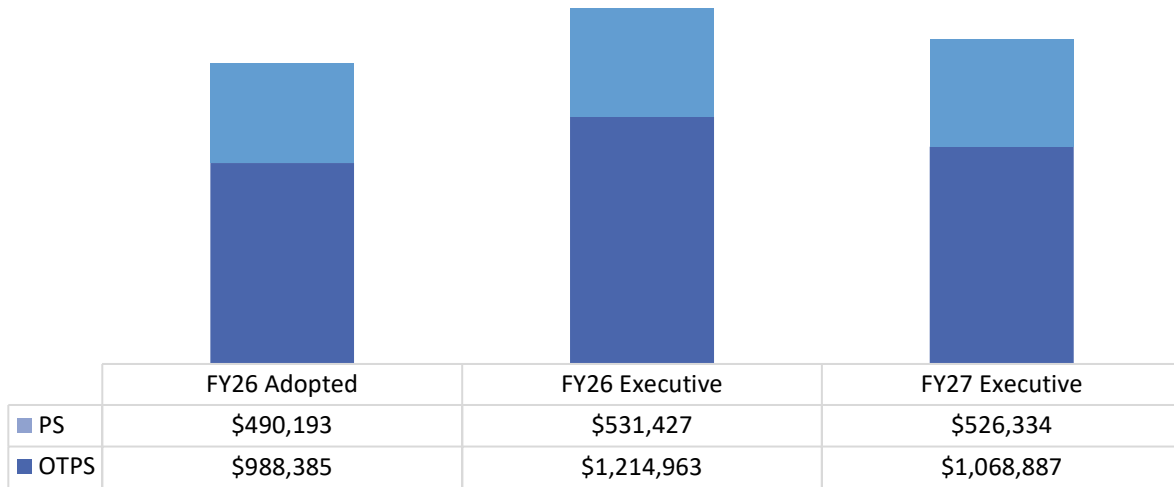
## Budget by Funding Source

Fiscal 2027 City Funds: 62.0 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

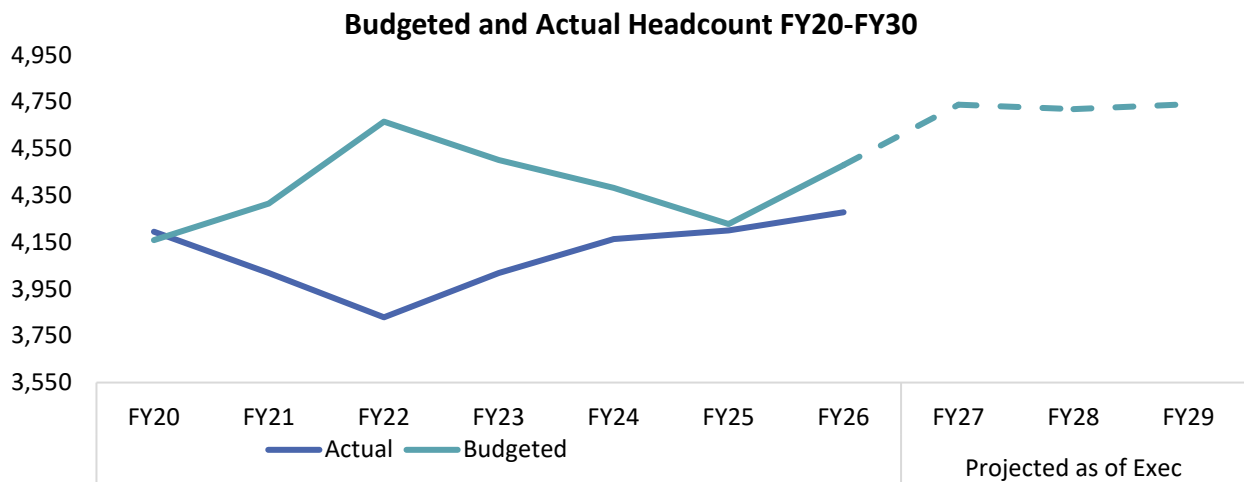
## Headcount

Fiscal 2026 Budgeted Full-Time Positions: **4,480**

Actual Headcount as of April 2026: **4,278**

Fiscal 2027 Budgeted Full-Time Positions: **4,738**

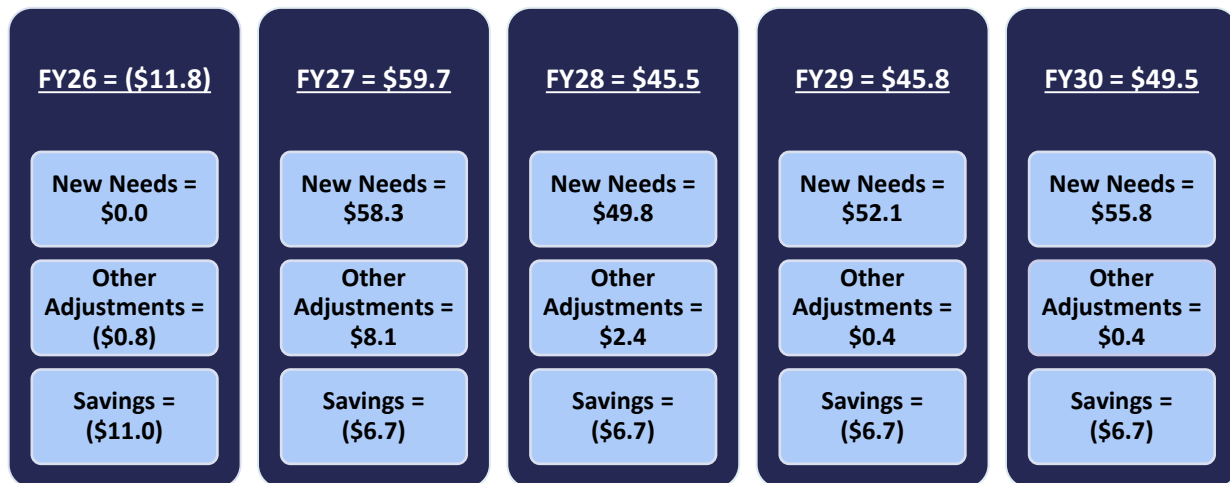
Vacancy Rate as of April 2026: **4.5 percent**



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for Fiscal 2026 where budgeted headcount is as of the Executive Plan and actual headcount is as of April 2026.

## Executive Plan Changes



*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. As some agency savings may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's Savings value.*

### Significant Executive Plan Changes

#### New Needs

- Disease Outbreak Resilience.** The Executive Plan includes an additional \$17.6 million of City and State funding baselined starting in Fiscal 2027 to sustain infectious disease surveillance and prevention previously supported by expiring federal COVID-19 and Epidemiology and Laboratory Capacity grants that are set to expire on July 31, 2026. Funding will support 70 existing positions and other operational costs to maintain continuity of disease control efforts across DOHMH's Public Health Laboratory, Bureau of Immunization, Bureau of Communicable Disease, Bureau of Management and Systems Coordination, and Information Technology. Titles of positions impacted include Associate Laboratory Microbiologist, Laboratory Associate, City Medical Specialist, Public Health Epidemiologist, Social Epidemiologist, and Research Scientist.
- Mobile Food Vending Expansion.** The Executive Plan includes an additional \$12 million of City funding baselined starting in Fiscal 2027, growing to \$19.4 million and 133 positions by Fiscal 2030, to support the expansion of mobile food vending permits and licenses citywide. Funding will support increased inspection, administrative, analytics, and IT capacity.
- Groceries to Go.** The Executive Plan includes one-time additional City funding of \$10.0 million in Fiscal 2027 to continue the Groceries to Go program, as well as five existing positions administering the program. Groceries to Go is a citywide program housed in

DOHMH's Center for Health Equity and Community Wellness program area through which eligible participants can order groceries for pick up or delivery at select City grocery stores using an online platform. Eligible households of one or two people receive \$110 per month and households of three or more receive \$270 per month. Enrollment is restricted to one person per household. To be eligible, a program participant must be a member of Health and Hospitals NYC Care, report a diagnosis of diabetes and/or hypertension, be determined food insecure, and be a New York City resident.

- **Stop Tuberculosis NYC.** The Executive Plan includes an additional \$7.2 million of baselined City and State funding starting in Fiscal 2027 to support 79 existing positions within DOHMH's Stop Tuberculosis program. Stop Tuberculosis is a citywide public health initiative to prevent, detect, and eliminate tuberculosis through coordinated clinical care, contact tracing, and community engagement.
- **Health and Affordability Corps.** The Executive Plan includes an additional \$4.6 million of baselined City, State, and federal funding and 46 positions starting in Fiscal 2027 to support the Health and Affordability Corps. The Health and Affordability Corps is a DOHMH initiative designed to address the increased administrative burden of Medicaid applications and renewals caused by H.R. 1, while also helping to connect people to other benefits and supports. The additional 46 positions include thirty Community Health Workers and ten Certified Application Counselors.
- **Sexual Health Clinics.** The Executive Plan includes an additional \$4.0 million of City and State funding baselined starting in Fiscal 2027 to expand rapid sexually transmitted infection testing capacity at sexual health clinics in Chelsea, Fort Greene, Morrisania, and Corona. Funding also baselines 21 existing staff positions, including laboratory technicians and associates, and public health advisors, to maintain clinic operations and testing services.

#### Other Adjustments

- **Early Intervention (EI) and Transportation.** The Executive Plan includes a one-time addition of \$16.0 million of State funding in Fiscal 2026 to support provider payments for clinically authorized EI services, including speech pathology and physical therapy, as well as transportation assistance for families unable to transport children to services themselves through the City's Department of Education contracted school buses.
- **Day Care Inspections.** The Executive Plan includes an additional \$2.1 million in Fiscal 2026 and \$4.6 million in Fiscals 2027-2030 of federal funding for day care inspections. The funding supports the promotion of the health, safety, and welfare of children in childcare services such as inspections and investigations. Responsibilities include utilization of the Child Care Facility System or other designated system to effectuate the registration, licensing, and monitoring activities of family day care, group family day care, and school-age care.
- **Strengthening Sexually Transmitted Diseases Prevention and Control for Health Departments.** The Executive Plan includes an additional \$1.5 million in Fiscal 2026 and \$588,396 in Fiscals 2027-2030 of federal funding to support surveillance of sexually

transmitted infections (STI), prevention and control activities, testing and treatment promotion, public education, and data analysis efforts aimed at reducing STIs citywide.

### Savings

- **Vacancy Reduction.** The Executive Plan includes savings of \$6.1 million of City and State funding baselined starting in Fiscal 2026 for 76 long-term vacant positions. Impacted titles primarily consist of non-hiring freeze-exempt roles, including Data Analysts, Policy Analysts, and Program Specialists. The State funding reduction reflects the removal of associated Article 6 State Aid tied to these positions. Positions eliminated under this action did not include any that were fully State-funded.
- **Legionella Prevention Re-estimate.** The Executive Plan includes savings of \$2.5 million of City and State funding in Fiscal 2026 only due to the slower-than-anticipated ramp up of the program expansion funded in the November 2025 Plan. The agency stated that these savings will not result in any programmatic impact.
- **World Trade Center Lawsuit Re-estimate.** The Executive Plan includes one-time savings of \$2.4 million of City funding in Fiscal 2026 for expenses related to the World Trade Center Health program based on updated federal cost trends. The adjustment reflects lower-than-anticipated costs encountered by the federal government, for which New York City is responsible for covering 10 percent of medical expenses for enrolled individuals under the program.

### Budget Response

*Expense Priorities included in the Fiscal 2027 Executive Budget: \$0*

In the City Council’s Fiscal 2027 Preliminary Budget Response,<sup>2</sup> the Council identified priorities that were funded in Fiscal 2026 but were not included in the Fiscal 2027 Preliminary Budget. The Budget Response called on the Administration to restore and baseline \$583,000 in one-time funding for DOHMH’s Maternity Infant Reproduction Program. The program supports the physical and emotional well-being of mothers during and after pregnancy.

The Executive Plan does not include the restoration of the maternity and infant reproduction funding, as shown in the table.

Fiscal 2027 Budget Response Expense Priorities			
#	Priorities	Amount for FY27	Amount Added in the Executive Budget for FY27
1	Maternity Infant Reproduction Restoration	\$0.6	\$0.0

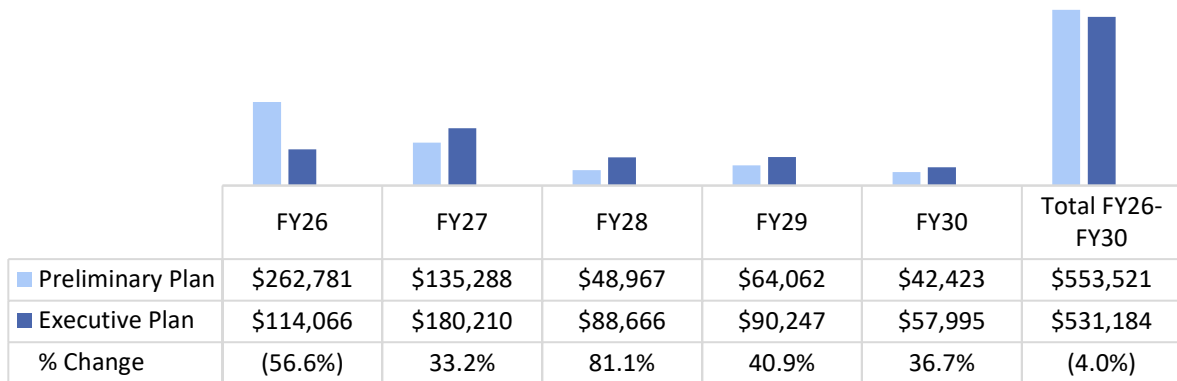
*Dollars in Millions*

<sup>2</sup> New York City Council, “[Response to the Fiscal 2027 Preliminary Budget and Fiscal 2026 Preliminary Mayor’s Management Report](#)”, as of April 2026.

## Capital Commitment Plan

- DOHMH’s commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2026-2030 (the Executive Commitment Plan), total \$531.2 million, 4.0 percent less than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.
- The Department’s planned commitments comprise 0.5 percent of the City’s total \$117.14 billion Fiscal 2026-2030 Capital Commitment Plan.

### Fiscal 2025-2029 Capital Commitment Plan



*Dollars in Thousands*

*Chart summarizes capital commitments for the entire agency*

*Source: New York City Office of Management and Budget*

- **Public Health Laboratory (PHL) and Building.** Construction of the new PHL located in Harlem began in 2022 and is expected to be completed in calendar year 2026. The Capital Commitment Plan includes \$29.4 million in Fiscal 2026 and \$39.5 million in Fiscal 2027. The new building will offer testing and monitoring services for a wide range of clinical and environmental health concerns to strengthen the City’s public health infrastructure.
- **Jamaica Neighborhood Plan.** The Capital Commitment Plan includes \$8.3 million in Fiscal 2027 only for the new Queens Neighborhood Health Action Center which will promote healthy living and provide services such as nutrition information, information sessions for new parents, and fitness classes.
- **Magnetic Resonance Imaging (MRI) Replacements.** The Capital Commitment Plan includes \$2.3 million in Fiscal 2027 only, for MRI machine replacements at the Jamaica Hospital Medical Center in Queens.

## Budget Actions in Executive Plan

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
<b>DOHMH - Public Health Budget as of the FY27 Preliminary Plan</b>	<b>\$976,466</b>	<b>\$781,710</b>	<b>\$1,758,176</b>	<b>\$949,763</b>	<b>\$585,728</b>	<b>\$1,535,491</b>
<b>Changes Introduced in the FY27 Executive Plan</b>						
<b>New Needs</b>						
Disease Outbreak Resilience	\$0	\$0	\$0	\$11,347	\$6,255	\$17,602
Groceries to Go	0	0	0	10,000	0	10,000
Health and Affordability Corps	0	0	0	3,048	1,564	4,613
Mobile Food Vending	0	0	0	2,763	134	2,898
Mobile Food Vending Expansion	0	0	0	12,045	0	12,045
Sexual Health Clinics	0	0	0	3,200	760	3,960
Stop TB NYC	0	0	0	4,608	2,592	7,200
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,012</b>	<b>\$11,306</b>	<b>\$58,318</b>
<b>Other Adjustments</b>						
AIDS/HIV Ryan White Project	\$0	(\$2,477)	(\$2,477)	\$0	\$3	\$3
ASPCA Population Control	0	260	260	0	0	0
CDAF to HCV & HBV Care	0	126	126	0	119	119
Child Lead Poisoning Prevention	0	(559)	(559)	0	0	0
Children with Special Needs	0	132	132	0	0	0
Cost of Living Adjustment	(9,083)	0	(9,083)	(13,830)	0	(13,830)
Day Care Inspection	0	2,088	2,088	0	4,571	4,571
DC37 Equity CB Funding	4,118	0	4,118	4,393	0	4,393
Early Intervention	0	15,000	15,000	0	0	0
EI Transportation	0	1,000	1,000	0	0	0
ELC COVID	0	(1,695)	(1,695)	0	612	612
ELC Supplemental	0	(59)	(59)	0	1	1
Enhancing STI and Sexual Health Clinic	0	(21)	(21)	0	21	21
Epidemiology and Lab - Infectious Diseases	0	(689)	(689)	0	689	689
Epidemiology and Lab - Capacity	0	(4)	(4)	0	4	4
Health Stat	0	63	63	0	0	0
Heat, Light and Power	238	30	268	3,262	403	3,665
HIV Behavioral Surveillance System	0	(661)	(661)	0	191	191
HIV Partner Notification	0	108	108	0	314	314
ICE26PM251/53	0	(28)	(28)	0	0	0
Lease Adjustment	0	0	0	1,040	124	1,164
Medical Debt Roll	(5,500)	0	(5,500)	3,509	0	3,509
Motor Vehicle Operators	0	1	1	0	0	0
New York Violent Death Reporting	0	146	146	0	40	40
NY/NY TB & Public Health	0	371	371	0	51	51
OEO Transfer- NYCO Innovation	0	0	0	194	0	194
OLR & DOHMH MOA FY26 2nd Part	0	340	340	0	0	0
PS/OTPS Shifts	(1,030)	8,186	7,156	15	327	342
Public Engagement Unit GCNYC	(374)	(94)	(468)	(641)	(160)	(802)
Prev/Control of Infect Disease	0	(1)	(1)	0	1	1
Programmatic Adjustment	(1,000)	0	(1,000)	0	0	0
Public Health Infrastructure	0	(4,196)	(4,196)	0	0	0
Reimbursement Checks	0	106	106	0	0	0
STD PCHD: Prevention & Control	0	1,465	1,465	0	588	588

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
<b>Other Adjustments (Continued)</b>						
WTC Registry	\$0	(\$2,288)	(\$2,288)	\$0	\$2,288	\$2,288
YMI Transfer- Admin	0	0	0	(50)	0	(50)
ZZ Indirect	0	(4,862)	(4,862)	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>(\$12,631)</b>	<b>\$11,788</b>	<b>(\$843)</b>	<b>(\$2,108)</b>	<b>\$10,187</b>	<b>\$8,080</b>
<b>Savings</b>						
Early Intervention Re-evaluation	\$0	\$0	\$0	(\$500)	\$0	(\$500)
Legionella Prevention Re-estimate	(2,000)	(500)	(2,500)	0	0	0
Prior Year Revenue	(25,000)	25,000	0	0	0	0
Space Savings	0	0	0	(100)	(12)	(112)
Vacancy Reduction	(5,154)	(901)	(6,056)	(5,154)	(901)	(6,056)
Zadroga Re-estimate	(2,389)	0	(2,389)	0	0	0
<b>Subtotal, Savings</b>	<b>(\$34,543)</b>	<b>\$23,599</b>	<b>(\$10,945)</b>	<b>(\$5,754)</b>	<b>(\$914)</b>	<b>(\$6,668)</b>
<b>TOTAL, All Changes in the FY27 Executive Plan</b>	<b>(\$47,175)</b>	<b>\$35,387</b>	<b>(\$11,788)</b>	<b>\$39,151</b>	<b>\$20,579</b>	<b>\$59,730</b>
<b>DOHMH - Public Health Budget as of the Executive Plan</b>	<b>\$929,291</b>	<b>\$817,097</b>	<b>\$1,746,388</b>	<b>\$988,914</b>	<b>\$606,307</b>	<b>\$1,595,221</b>

Source: New York City Office of Management and Budget

## DOHMH – Public Health Financial Summary

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Executive Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
<b>Budget by Program Area</b>						
Administration	\$180,416	\$175,121	\$156,996	\$187,727	\$171,096	\$14,100
Center for Health Equity	117,203	122,151	114,581	128,912	109,825	(4,756)
Center for Population Health Data Science	21,527	20,874	30,835	34,822	29,520	(1,314)
Disease Prevention and Treatment	402,732	424,228	319,009	424,585	312,169	(6,840)
Emergency Preparedness and Response	25,200	22,039	29,322	34,408	24,979	(4,343)
Environmental Health	125,068	136,051	144,626	154,638	167,656	23,030
Family & Child Health	246,720	241,169	269,121	284,029	274,532	5,411
Early Intervention	317,076	348,231	277,380	372,046	370,832	93,452
World Trade Center Related Programs	67,792	73,418	136,709	125,222	134,611	(2,097)
<b>TOTAL</b>	<b>\$1,503,733</b>	<b>\$1,563,283</b>	<b>\$1,478,578</b>	<b>\$1,746,389</b>	<b>\$1,595,221</b>	<b>\$116,643</b>
<b>Funding</b>						
City Funds			\$929,206	\$929,292	\$988,912	\$59,706
Other Categorical			1,605	30,181	5,885	4,280
State			247,021	360,632	322,952	75,930
Federal - Community Development			0	4,801	0	0
Federal - Other			295,795	404,544	272,029	(23,766)
Intra-City			4,951	16,940	5,443	492
<b>TOTAL</b>	<b>\$1,503,733</b>	<b>\$1,563,283</b>	<b>\$1,478,578</b>	<b>\$1,746,389</b>	<b>\$1,595,221</b>	<b>\$116,643</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	4,163	4,201	4,480	4,672	4,738	258
<b>TOTAL</b>	<b>4,163</b>	<b>4,201</b>	<b>4,480</b>	<b>4,672</b>	<b>4,738</b>	<b>258</b>

\*The difference of Fiscal 2027 Executive Budget compared to Fiscal 2026 Adopted Budget.

Source: New York City Office of Management and Budget