



New York City Council
Hon. Adrienne Adams, Speaker of the Council
Hon. Lynn Schulman, Chair, Health Committee

**Report on the Fiscal 2026 Preliminary Plan and
the Fiscal 2026 Preliminary Capital Commitment Plan for
the Committee on Health**

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Fiscal 2026 Preliminary Plan

FY25 **FY26**

**\$463.3
million
since
Adopt.**



**\$170
million
since
Nov.**



**\$19.3
million
since
Adopt.**



**\$12
million
since
Nov.**

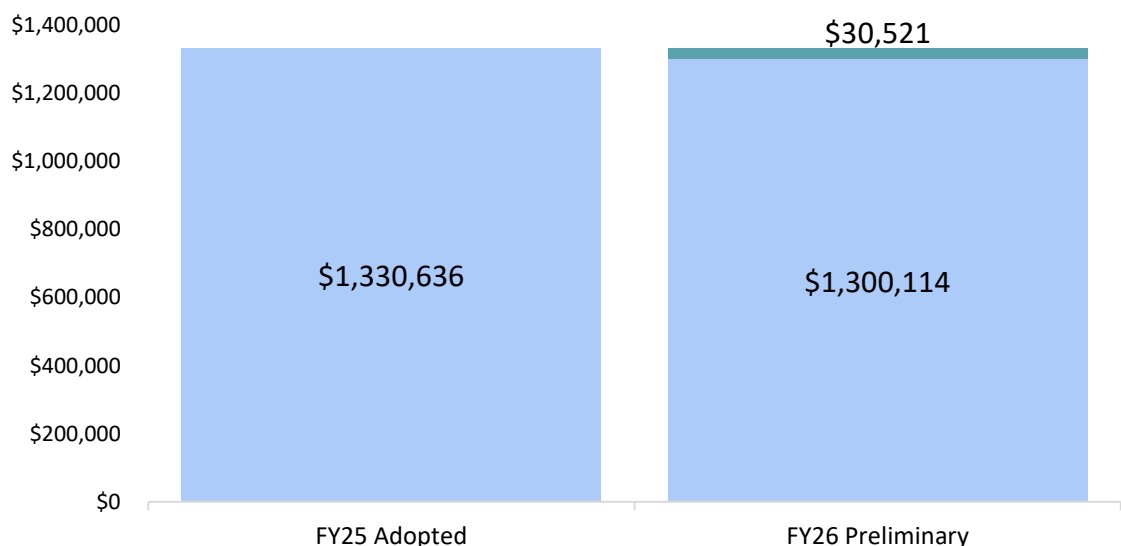


Department of Health and Mental Hygiene - Public Health Budget Overview

The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan) includes a proposed Fiscal 2026 budget of \$2.1 billion for the Department of Health and Mental Hygiene (DOHMH or Department), representing 1.8 percent of the City's proposed \$114.5 billion Fiscal 2026 budget in the Preliminary Plan. DOHMH's budget is divided into three main program areas: Public Health, Mental Health, and Office of the Chief Medical Examiner. This report will focus on Public Health, which has a proposed Fiscal 2026 budget of \$1.3 billion, accounting for 60.9 percent of DOHMH's total budget.

The Public Health Fiscal 2026 budget in the Preliminary Plan is \$12 million (0.9 percent) greater than its \$1.3 billion Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$30.5 million less than the Fiscal 2025 Adopted Budget, as shown in the table.

Difference between FY25 Adopted and FY26 Preliminary



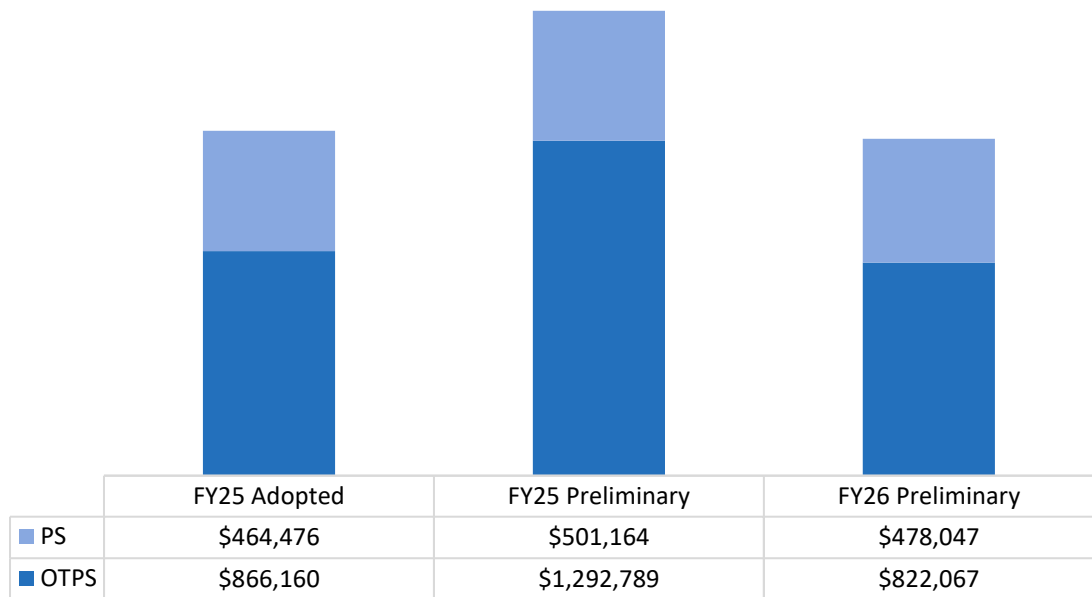
Dollars in Thousands

Source: New York City Office of Management and Budget

**PS and
OTPS:**

**PS:
\$478.0
million**

**OTPS:
\$822.1
million**



Dollars in Thousands

Source: New York City Office of Management and Budget

**DOHMH
Public
Health
Financial
Summary**

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Budget By Program Area						
Administration	\$170,313	\$180,416	\$149,920	\$165,601	\$153,373	\$3,453
Center for Health Equity	113,582	117,203	91,412	112,539	86,444	(4,968)
Disease Prevention and Treatment	551,605	402,732	320,231	572,083	258,497	(61,734)
Emergency Preparedness and Response	25,233	25,200	28,947	36,220	29,307	360
Environmental Health	119,189	125,068	132,713	139,638	138,066	5,352
Epidemiology	20,213	21,527	30,775	31,410	30,076	(698)
Family & Child Health	215,774	246,720	199,032	299,332	194,288	(4,744)
Early Intervention	287,373	317,076	273,769	328,869	277,310	3,541
Prevention & Primary Care	7	0	0	0	0	0
World Trade Center Related Programs	65,241	67,792	103,836	108,260	132,753	28,918
TOTAL	\$1,568,529	\$1,503,733	\$1,330,636	\$1,793,952	\$1,300,114	(\$30,521)
Funding						
City Funds			\$744,595	\$909,549	\$756,359	\$11,764
Federal - Other			302,971	606,810	254,312	(48,659)
Intra City			3,218	12,796	4,744	1,526
Other Categorical			1,605	2,518	1,605	0
State			278,247	262,280	283,094	4,848
TOTAL	\$1,568,529	\$1,503,733	\$1,330,636	\$1,793,952	\$1,300,114	(\$30,521)
Budgeted Headcount						
Full-Time Positions	4,018	4,163	4,228	4,455	4,289	61
TOTAL	4,018	4,163	4,228	4,455	4,289	61

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

**DOHMH
Public
Health
Contract
Budget:**

**FY26
Contract
Budget:
\$503.4
million**

**Number of
Contracts in
FY26: 856**

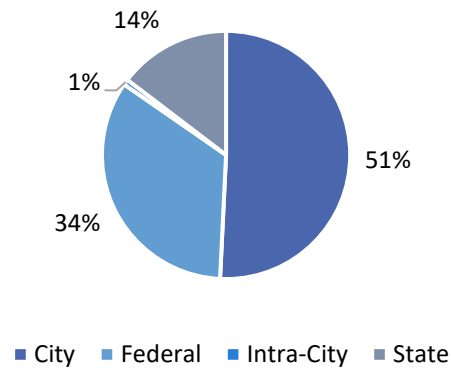
Dollars in Thousands

Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
AIDS Services	\$82,516.7	45	\$82,955.4	45
Cleaning Services	466.3	21	204.1	22
Contractual Services - General	140,776.2	53	87,470.1	53
Data Processing Equipment Maintenance	1,334.2	39	471.6	38
Economic Development	219.4	9	731.9	9
Maintenance and Operation of Infrastructure	794.6	57	504.5	57
Maintenance and Repairs - General	1,183.5	71	572.1	72
Maintenance and Repairs - Motor Vehicle Equip	215.0	12	41.8	12
Mental Hygiene Services	233,676.6	161	237,717.3	161
Office Equipment Maintenance	292.1	60	336.7	61
Printing Services	1,506.3	53	1,739.0	53
Prof. Services - Accounting Services	250.0	1	250.0	1
Prof. Services - Computer Services	43.1	4	310.9	7
Prof. Services - Other	41,631.7	166	36,934.3	166
Security Services	185.0	1	0.0	0
Special Clinical Services	33,948.4	1	37,041.6	1
Telecommunications Maintenance	54.0	25	35.3	26
Temporary Services	395.3	48	483.4	48
Training Program for City Employees	1,666.9	22	660.6	22
Transportation Services	14,929.8	4	14,930.3	2
TOTAL	\$556,085.0	853	\$503,390.8	856

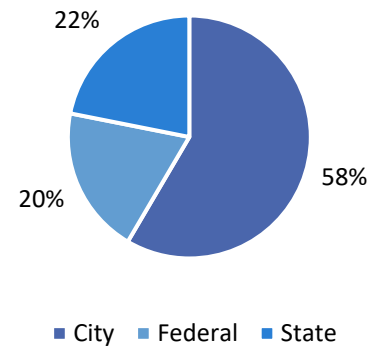
Source: New York City Office of Management and Budget

**DOHMH
Public
Health
Budget by
Funding
Source**

Fiscal 2025



Fiscal 2026



Source: New York City Office of Management and Budget

FY26 Budgeted Headcount: 4,289 full-time positions Actual Headcount as of January: 4,210 Vacancies as of January: 293	Budgeted and Actual Headcount FY19-FY28 <table><thead><tr><th>Fiscal Year</th><th>Actual Headcount</th><th>Budgeted Headcount</th></tr></thead><tbody><tr><td>FY19</td><td>~4,250</td><td>~4,080</td></tr><tr><td>FY20</td><td>~4,240</td><td>~4,150</td></tr><tr><td>FY21</td><td>~4,100</td><td>~4,320</td></tr><tr><td>FY22</td><td>~3,880</td><td>~4,650</td></tr><tr><td>FY23</td><td>~4,050</td><td>~4,450</td></tr><tr><td>FY24</td><td>~4,200</td><td>~4,380</td></tr><tr><td>FY25</td><td>~4,200</td><td>~4,500</td></tr><tr><td>FY26</td><td>-</td><td>~4,280 (Projected)</td></tr><tr><td>FY27</td><td>-</td><td>~4,260 (Projected)</td></tr><tr><td>FY28</td><td>-</td><td>~4,240 (Projected)</td></tr></tbody></table> Source: New York City Office of Management and Budget <i>Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2025.</i>	Fiscal Year	Actual Headcount	Budgeted Headcount	FY19	~4,250	~4,080	FY20	~4,240	~4,150	FY21	~4,100	~4,320	FY22	~3,880	~4,650	FY23	~4,050	~4,450	FY24	~4,200	~4,380	FY25	~4,200	~4,500	FY26	-	~4,280 (Projected)	FY27	-	~4,260 (Projected)	FY28	-	~4,240 (Projected)
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Preliminary Plan Changes <table><thead><tr><th>FY25 = \$170.0</th><th>FY26 = \$12.0</th><th>FY27 = \$3.0</th><th>FY28 = \$3.0</th><th>FY29 = \$3.0</th></tr></thead><tbody><tr><td> New Needs = \$115.2 Other Adjustments = \$54.8 </td><td> New Needs = \$0 Other Adjustments = \$12.0 </td><td> New Needs = \$0 Other Adjustments = \$3.0 </td><td> New Needs = \$0 Other Adjustments = \$3.0 </td><td> New Needs = \$0 Other Adjustments = \$3.0 </td></tr></tbody></table> 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.	FY25 = \$170.0	FY26 = \$12.0	FY27 = \$3.0	FY28 = \$3.0	FY29 = \$3.0	New Needs = \$115.2 Other Adjustments = \$54.8	New Needs = \$0 Other Adjustments = \$12.0	New Needs = \$0 Other Adjustments = \$3.0	New Needs = \$0 Other Adjustments = \$3.0	New Needs = \$0 Other Adjustments = \$3.0																								
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FY26 Changes in Preliminary Plan: Total: \$12 million New Needs: \$0	Significant Preliminary Plan Changes New Needs School-based Health Clinics. The Preliminary Plan includes a net increase of \$60.1 million in Fiscal 2025 only. This includes an increase of \$96.2 million in City funding and a reduction of \$36.1 million in State funds, for nurse staffing needs in school health settings. In State Fiscal 2014, Article VI funding became ineligible for school health services, the additional funding will backfill services provided across the City primarily for contract nurses. Early Intervention. The Preliminary Plan includes an additional \$55.1 million of City funds in Fiscal 2025 only for the Early Intervention program, which provides special																																	

Other Adjustments: \$12 million	needs educational services for children with developmental delays. Of this funding \$19.6 million is for salaries and fringe benefits. Other Adjustments • Ryan White HIV/AIDS Program. The Preliminary Plan includes an additional \$6.6 million of federal funds in Fiscal 2025 only for the Ryan White program, which supports HIV-related care and case management. DOHMH was granted both part A funding, which is allocated to large municipalities, and part B funding, which is for States and territories. • Asylum Seeker Services. The Preliminary Plan includes an additional \$4.8 million of City funds in Fiscal 2025 only to provide medical support to asylum seekers. The funding is contracted through the Department of Homeless Services (DHS) and will be used for vaccinations, tuberculosis testing, x-rays, and medical translation services. • Nurse Family Partnership. The Preliminary Plan includes additional Intra-City funds of \$3 million in Fiscal 2025 only for the Nurse Family Partnership, which connects nurses with first-time and low-income mothers. In addition, the Plan includes a transfer of \$1.1 million in Fiscal 2025 only from DOHMH to the Administrative of Children Services (ACS) to provide services. • Epidemiology and Laboratory Capacity. The Preliminary Plan includes an additional \$2.7 million of federal funds in Fiscal 2025, \$5 million in Fiscal 2026, and \$663,958 baselined starting in Fiscal 2027 to strengthen the laboratory capacity for DOHMH's epidemiology unit. • Doctors Council Collective Bargaining. The Preliminary Plan includes an additional \$2.1 million of City funds in Fiscal 2025 and \$2.3 million baselined starting in Fiscal 2026 for the costs related to collective bargaining agreements with the Doctors Council union.
Preliminary Mayor's Management Report	DOHMH protects and promotes the health and well-being of all New Yorkers and engages with communities to develop and implement robust public health programming and policy recommendations, enforces health regulations, responds to public health emergencies, and provides limited direct health services. DOHMH also serves as the lead agency for design and oversight of citywide population health strategies, largely through its HealthyNYC initiative, by driving policy and programming that address the leading drivers contributing to reduced life expectancy, along with the extreme racial inequities that disproportionately affect communities of color, especially black New Yorkers. The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on five service areas and 11 goals for DOHMH. Four of the five services in the PMMR are centered on public healthcare, including the management of infectious diseases, prevention of chronic diseases, promotion of a safe environment, and provision of timely services. As of the Preliminary Plan, the Fiscal 2026 budget for disease prevention and treatment is \$258.5 million, the budget for environmental health is \$138.1 million, and the budget for the center of health equity and common wellness is \$86.4 million. Noteworthy metrics that were reported are detailed below. Several of the indicators in the PMMR are reported for the Calendar Year instead of the Fiscal Year as of the Fiscal 2024 Mayor's Management Report. As a result of this change, these indicators do not have four-month actual figures for Fiscal 2025.

- **New HIV Diagnoses (Calendar Year).** In 2024, there were 1,686 new HIV diagnoses, an increase of 7.6 percent compared to the 1,567 new diagnoses in 2023. The increase in diagnoses is due to increased sexually transmitted infections (STI) testing after the COVID-19 pandemic. HIV diagnoses differ from new HIV infections, as infections are defined as cases in which people acquire HIV, while diagnoses are defined as cases in which people are diagnosed with HIV, including instances where the individual could have contracted HIV several years prior. The PMMR notes that the number of new HIV infections decreased by 16.7 percent in 2024 when compared to 2023, from 1,347 new infections to 1,122 infections.
- **Immunization.** The percentage of children in public schools who comply with required immunizations has increased by 1.8 percent in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024, from 90.9 percent to 92.7 percent. However, the number of children between 19 and 35 months with up-to-date immunizations has decreased by 4.1 percent when compared to the same period in the prior year, from 61.5 percent to 57.4 percent.
- **Pest Control Inspections.** The number of initial pest control inspections increased by 16.7 percent in the first four months of Fiscal 2025 compared to the same period in Fiscal 2024, from 48,000 inspections to 56,000 thousand inspections. In addition, the percentage of initial inspections with active rat signs decreased by 3 percent when compared to the same period in the prior year, from 24.9 percent to 21.9 percent. Both the increase in inspections and the decrease in rat activity is due to DOHMH's focus on increasing rat inspections in neighborhoods outside of high-activity rat-mitigation zones, as well as efforts to promote rat management practices citywide.

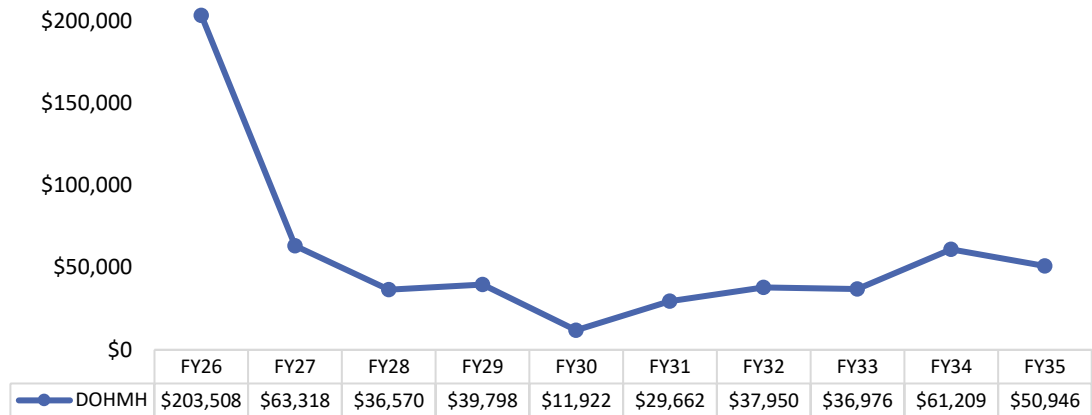
Recommended Metrics

- **New Cases of Type 1 and Type 2 Diabetes.** The PMMR should indicate the number of new Type 1 and Type 2 diabetes cases in the City. There are currently two indicators related to diabetes in the PMMR, one related to diabetes management and one for the percent of H+H patients diagnosed with diabetes that have controlled blood sugars. However, DOHMH does not include information in the PMMR on how new cases of diabetes have increased or decreased over the years.
- **Insulin Accessibility.** The PMMR should indicate the amount of New Yorkers that struggle to obtain insulin, whether it is related to accessibility, cost, or lack of insurance. Many New Yorkers struggle to obtain the necessary insulin, which is a major issue in diabetes management.
- **Emergency Room Admissions.** The PMMR should indicate the number of diabetes patients that are admitted to the emergency room as a result of organ failure. Organ failure and other emergency room visits due to diabetes occur when diabetes becomes more difficult to manage.

Budget Issues and Concerns	• Maternal Health Funding. Since Fiscal 2024 there have been multiple reductions in the Maternal Health program area budget. Between November 2023 and June 2024, the Maternal Health program area’s budget was reduced by \$7.1 million in Fiscal 2024, \$8.6 million in Fiscal 2025, \$8 million in Fiscals 2026-2027, and \$3.2 million in Fiscal 2028. The most impacted programs are Universal Home Visiting, Maternity Infant and Maternity Infant Reproduction, which provide supportive services to new mothers. Maternal health is a priority of the Council, and reductions in maternal health funding can severely impact maternal mortality levels. • Bird Flu Epidemic. On February 7th, 2025, live bird markets in the City were temporarily closed after traces of H5N1 (bird flu) were detected in markets in Queens, Brooklyn, and the Bronx. Bird flu is a disease that spreads across poultry and water birds, with the disease being particularly lethal in poultry. While the risk of infection to the public is low, the potential for infection is higher among people that work with birds. In addition, bird flu can also spread to cattle and cats. Bird flu has impacted both the cost and accessibility of poultry and eggs in the City. Due to the novelty of the epidemic, the Plan does not have additional funding to combat it. Because of its potential to spread to a greater number of people and the impact it has already had on both poultry and livestock it is important that the City not ignore this potential outbreak.
Federal and State Budget Risks	• Article VI State Match. The New York State Fiscal 2025 Executive Budget does not include funding to increase the reimbursement rate for the Article VI Public Health General Works Fund. The reimbursement rate for all counties outside of New York City is 36 percent. The City’s was lowered to 20 percent in State Fiscal Year 2019. This reduction directly impacts community-based organizations and the health services they provide. • Federal Funding Reductions. On January 27, 2025, the Trump administration issued a directive to pause federal loan and grant spending. This directive was rescinded two days later, but an executive order issued by the President to review funding remains in effect. The outcome of the executive order is currently uncertain. DOHMH was allocated \$254.3 million in federal grants for Fiscal 2026 in DOHMH’s Public Health budget, with the Disease Prevention and Treatment for HIV sub-program area for \$145.8 million for Fiscal 2026.

**Preliminary
Ten-Year
Capital
Strategy
Fiscal 2026-
2035**

FY26 Preliminary Ten-Year Capital Strategy



Dollars in Thousands

Chart summarizes capital strategy for the entire agency

Source: The Mayor's Office of Management and Budget

**Capital
Plan
Overview**

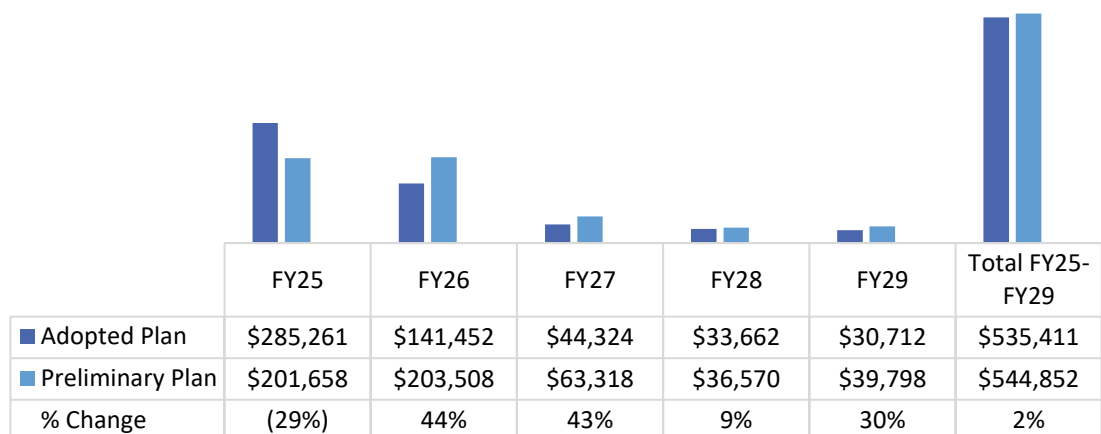
On January 16, 2025, Mayor Eric Adams released the Preliminary Capital Commitment Plan for Fiscal 2025-2029 (the Preliminary Commitment Plan). This report will discuss the total Capital Commitment Plan for DOHMH and OCME combined.

DOHMH's commitments for Fiscal 2025 through 2029, as presented in the Preliminary Commitment Plan, total \$539 million, one 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 \$110.1 billion Fiscal 2025 through 2029 Plan.

**Capital
Commitme
nt 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

**Preliminary
Capital
Commitment Plan
Highlights**

- **Public Health Laboratory Building Construction.** The Fiscal 2025-2029 Capital Commitment Plan includes \$43.8 million in Fiscal 2025 and \$42.6 million in Fiscal 2026 for the construction of the Public Health Laboratory. The laboratory will replace the older existing laboratory, and construction is estimated to be completed by 2026.
- **Network Server Replacement.** The Capital Commitment Plan includes \$18.1 million in Fiscal 2025, \$3 million in Fiscal 2026, \$1.9 million in Fiscal 2027, and \$11 million in Fiscal 2029 to replace a network server.
- **Public Health Laboratory Initial Outfitting.** The Capital Commitment Plan includes \$31.3 million in Fiscal 2025 for the initial outfitting of the Public Health Laboratory.
- **Morrisania Health Center.** The Capital Commitment Plan includes \$10.2 million in Fiscal 2026 for interior renovation in Morrisania Health Center.
- **Washington Heights Health Center.** The Capital Commitment Plan includes \$1.9 million in Fiscal 2025 and \$16.7 million in Fiscal 2026 to renovate the facade at Washington Heights Health Center.
- **Salesforce.** The Capital Commitment Plan includes \$7 million in Fiscal 2026 and \$8 million in Fiscal 2029 for cloud-based subscription licenses and professional services.
- **PC Replacement.** The Capital Commitment Plan includes \$2.9 million in Fiscal 2025, \$3.6 million in Fiscal 2027, \$3.1 million in Fiscal 2028, and \$2.6 million for Fiscal 2029 to replace a PC and implement new software.
- **Information Security.** The Capital Commitment Plan includes \$6.8 million in Fiscal 2026 and \$4 million in Fiscal 2029 for information security services.

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i> DOHMH Public Health Budget as of the Adopted FY25 Plan	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
	\$744,595	\$586,040	\$1,330,636	\$747,444	\$533,332	\$1,280,777
Changes Introduced in the November 2024 Plan						
New Needs						
Groceries to Go	\$7,250	\$0	\$7,250	\$0	\$0	\$0
Subtotal, New Needs	\$7,250	\$0	\$7,250	\$0	\$0	\$0
Other Adjustments						
A6 Adjustment	\$0	\$41	\$41	\$0	\$0	\$0
American Rescue Plan Adjustment	2,939	(2,939)	0	0	0	0
Assessing Perceptions	0	3	3	0	0	0
Asylum State Revenue Adjustment	0	(210)	(210)	0	0	0
BIOWATCH LABORATORY SUPPORT	0	99	99	0	25	25
BOLD Public Health Programs	0	206	206	0	50	50
Child Care Desert Funding	0	225	225	0	0	0
City Council A6 Adjustments	0	6,625	6,625	0	0	0
Congestion Pricing	0	47	47	0	0	0
CONSUMER PRODUCT SAFETY	0	1	1	0	0	0
Creating Healthy Schools	0	235	235	0	0	0
Day Care	0	0	0	0	3,270	3,270
DOHMH Budget Realignment	0	0	0	(1,801)	2,503	702
DOHMH/PARKS Greenthumb Gardens	0	130	130	0	0	0
DRINKING WATER ENHANCEMENT	0	(1)	(1)	0	(1)	(1)
ELC COVID	0	71,607	71,607	0	1,473	1,473
Ending the HIV Epidemic	0	9,667	9,667	0	0	0
Enhancing STI and Sexual Health	0	263	263	0	0	0
Enhancing US Clinical Lab	0	180	180	0	0	0
Epidemiology and Laboratory	0	25,645	25,645	0	0	0
Facilitation of Team-based	0	12	12	0	0	0
HEALTH CARE EMERGENCY	0	177	177	0	0	0
Health Stat	0	7,546	7,546	0	0	0
HEALTHY NEIGHBORHOODS PROGRAM	0	226	226	0	0	0
HEALTHY START FPHNY BROOKLYN	0	263	263	0	0	0
High-Impact HIV Prevention	0	30,936	30,936	0	4,335	4,335
HIV Surveillance	0	0	0	0	(4,448)	(4,448)
HPP	0	(72)	(72)	0	(72)	(72)
Hurricane Sandy	0	64	64	0	0	0
I/C - ABD - 7/1/24-12/31/24	0	164	164	0	0	0
I/C DOHMH FY25	0	4,000	4,000	0	1,400	1,400
ice25ag001	0	266	266	0	0	0
Immunization	0	47,270	47,270	0	0	0
Integrated HIV Programs	0	6,714	6,714	0	0	0
Integrated Viral Hepatitis	0	506	506	0	0	0
Managerial OJ CB	0	459	459	0	564	564
Maternal Health Campaign	200	0	200	0	0	0
Medical Monitoring Project	0	335	335	0	0	0
MIECHV NFP	0	(614)	(614)	0	(1,618)	(1,618)
MINORITY HIV/AIDS FUND	0	23	23	0	0	0
MYCOPLASMA GENITALIUM GENIUS	0	48	48	0	0	0
NACCHO COMMUNITY ENGAGEMENT	0	103	103	0	0	0
NATIONAL HIV BEHAVIORAL SURV	0	725	725	0	0	0
New psychoactive substance	0	20	20	0	0	0
NEW YORK VIOLENT DEATH REPORT	0	1	1	0	0	0
NY City Childhood Lead Poison	0	619	619	0	99	99
NY Violent Death RS Grant	0	154	154	0	31	31
NYC Air Conditioner Recovery	0	307	307	0	342	342
NYS ExPanded Partner	0	263	263	0	0	0
NYU_IMPACT OF JAIL-BASED METH	0	60	60	0	0	0
OGI-DOHMH RAT REDUCTION MOA	0	35	35	0	0	0
OLR&DOHMH MOA FY25	0	400	400	0	0	0
Outreach Supports for Parents	1,000	0	1,000	0	0	0
PHEP Grant	0	85	85	0	65	65
Power-Up: An Effectiveness	0	7	7	0	0	0
PREGNANCY RISK ASSESS MONITOR	0	1	1	0	0	0
PrEP Uptake Among At-Ri	0	3	3	0	0	0
PREVENTING MATERNAL DEATHS	0	99	99	0	0	0
PS/OTPS SHIFTS	38	39,253	39,291	0	1,220	1,220
Public Health Emergency Prep	0	2,572	2,572	0	0	0
RCM Projects	0	875	875	0	0	0
RECORDS MANAGEMENT IMPROVEMENT	0	75	75	0	0	0
Reimbursement Checks	0	65	65	0	0	0

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
Other Adjustments						
Research to Enhance Equity	\$0	\$17	\$17	\$0	\$0	\$0
Ryan White	0	0	0	0	(838)	(838)
Sexual Health Clinic Expansion	0	1,044	1,044	0	0	0
SPECIAL PROJECTS OF NATIONAL	0	17	17	0	0	0
SPNS MINORITY HIV/AIDS FUND	0	73	73	0	11	11
STD	0	1,715	1,715	0	0	0
STD PCHD - DIS Workforce Devel	0	11,114	11,114	0	0	0
STI & SHC Grant	0	143	143	0	0	0
STI Surveillance Network	0	171	171	0	40	40
Strengthening U.S. PH	0	6,348	6,348	0	546	546
Summer Feeding Program	0	(7)	(7)	0	(2)	(2)
TB ELIMINATION PROGRAM	0	(23)	(23)	0	0	0
WTC Registry	0	5,424	5,424	0	221	221
YMI Funding Adjustment	50	0	50	50	0	50
Youth Tobacco Grant	0	(117)	(117)	0	(117)	(117)
Subtotal, Other Adjustments	\$4,227	\$281,791	\$286,018	(\$1,751)	\$9,099	\$7,348
TOTAL, All Changes in November 2024 Plan	\$11,477	\$281,791	\$293,268	(\$1,751)	\$9,099	\$7,348
DOHMH Public Health Budget as of the November 2024 Plan	\$756,072	\$867,832	\$1,623,904	\$745,694	\$542,431	\$1,288,125
Changes Introduced in the FY26 Preliminary Plan						
New Needs						
Early Intervention	\$55,100	\$0	\$55,100	\$0	\$0	\$0
School Health	96,250	(36,148)	60,102	0	0	0
Subtotal, New Needs	\$151,350	(\$36,148)	\$115,202	\$0	\$0	\$0
Other Adjustments						
Animal Population Funds	\$0	\$500	\$500	\$0	\$0	\$0
Asylum Seeker City Funding Reallocation	0	0	0	4,832	0	4,832
Child Lead Poisoning Prevention	0	292	292	0	80	80
CHSC Harlem Roll	0	274	274	0	0	0
City Council A6 Adjustment	0	(6)	(6)	0	0	0
Disciplinary Fund IC w DOHMH	0	75	75	0	0	0
Doctors Council CB Funding	2,039	0	2,039	2,310	0	2,310
Eat Well Play Hard in Childcare	0	692	692	0	(97)	(97)
ELC Supplement	0	2,675	2,675	0	5,015	5,015
Enhancing STI and SSHCI	0	(20)	(20)	0	20	20
Fund FY25 I/C DOHMH	0	93	93	0	0	0
Healthcare Worker Bonus	0	186	186	0	0	0
HOPWA	0	1,174	1,174	0	0	0
I/C DOHMH FY25 FIT Mask	0	35	35	0	0	0
ICE25PM025	0	460	460	0	0	0
Integrated Viral Hep Service & Prevention	0	189	189	0	0	0
Local Initiatives	892	0	892	0	0	0
Mammography Inspection Program	0	(7)	(7)	0	172	172
Mold Policy Intervention in NY	0	18	18	0	0	0
NFP COPS Transfer (w/ACS)	(1,105)	0	(1,105)	0	0	0
Ntl. HIV Behavioral Survey System	0	146	146	0	(358)	(358)
Nurse Family Partnership	0	3,045	3,045	0	0	0
NYSERDA Air Monitoring Study	0	89	89	0	0	0
OEO funding adjustment	16	0	16	0	0	0
OTPS Shifts	200	35,354	35,554	0	0	0
Outreach Supports for Parents	72	0	72	0	0	0
Preventing Maternal Deaths	0	(26)	(26)	0	0	0
Reimbursement Checks	0	39	39	0	0	0
Ryan White HIV/AIDS pt. A & B	0	6,601	6,601	0	0	0
STD PCHD Workforce Development	0	148	148	0	0	0
STD Prevention & Control	0	359	359	0	0	0
Steamfitters CB Funding	14	0	14	14	0	14
Summer Feeding Program	0	(16)	(16)	0	0	0
Team-based Care to Improve HTN	0	354	354	0	0	0
Subtotal, Other Adjustments	\$2,127	\$52,720	\$54,847	\$7,156	\$4,833	\$11,989
TOTAL, All Changes in the FY26 Preliminary Plan	\$153,477	\$16,572	\$170,049	\$7,156	\$4,833	\$11,989
DOHMH Public Health Budget as of the FY26 Preliminary Plan	\$909,549	\$884,404	\$1,793,952	\$752,850	\$547,265	\$1,300,114

Source: New York City Office of Management and Budget

Budget by Program Areas

Administration <i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$60,756	\$66,872	\$58,858	\$62,087	\$67,594	\$8,736
Other Salaried	0	0	7	7	7	0
Additional Gross Pay	8,116	3,535	2	558	2	0
Overtime - Civilian	2,671	2,450	1,068	1,448	1,068	0
Amounts to be Scheduled	0	0	132	132	132	0
Fringe Benefits	291	328	0	240	0	0
P.S. Other	(49)	(65)	0	0	0	0
Unsalaries	2,622	2,680	3,152	3,319	3,258	106
Subtotal	\$74,408	\$75,799	\$63,219	\$67,791	\$72,061	\$8,842
Other Than Personal Services						
Supplies & Materials	\$7,903	\$8,296	\$6,079	\$6,405	\$9,729	\$3,651
Fixed & Misc. Charges	190	249	54	54	55	1
Property & Equipment	4,105	3,391	1,476	1,145	840	(636)
Other Services & Charges	66,218	67,120	70,590	70,842	67,817	(2,773)
Contractual Services	17,489	25,560	8,502	19,364	2,870	(5,632)
Subtotal	\$95,905	\$104,616	\$86,701	\$97,810	\$81,311	(\$5,390)
TOTAL	\$170,313	\$180,416	\$149,920	\$165,601	\$153,373	\$3,453
Funding						
City Funds			\$116,893	\$118,069	\$118,993	\$2,099
Federal - Other			3,394	9,572	3,030	(364)
Intra City			110	1,786	110	0
State			29,523	36,175	31,241	1,718
TOTAL	\$170,313	\$180,416	\$149,920	\$165,601	\$153,373	\$3,453
Budgeted Headcount						
Full-Time Positions - Civilian	725	718	781	791	788	7
TOTAL	725	718	781	791	788	7

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Center for Health Equity (Capital Building, Administration, Chronic Diseases, Tobacco, Correction, Health Systems, and Neighborhood Health)						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$23,748	\$28,189	\$25,720	\$31,658	\$27,703	\$1,982
Additional Gross Pay	1,013	815	192	352	200	8
Overtime - Civilian	152	128	47	115	47	0
Fringe Benefits	2	2	5	5	5	0
Unsalaries	607	393	546	689	566	20
Subtotal	\$25,521	\$29,527	\$26,510	\$32,819	\$28,520	\$2,011
Other Than Personal Services						
Supplies & Materials	\$622	\$1,161	\$1,192	\$1,601	\$2,156	\$963
Fixed & Misc. Charges	12	5	0	2	0	0
Property & Equipment	623	715	153	276	115	(38)
Other Services & Charges	48,280	41,523	41,255	28,704	41,151	(104)
Contractual Services	38,524	44,272	22,301	49,136	14,502	(7,799)
Subtotal	\$88,061	\$87,676	\$64,902	\$79,720	\$57,923	(\$6,979)
TOTAL	\$113,582	\$117,203	\$91,412	\$112,539	\$86,444	(\$4,968)
Funding						
City Funds			\$75,219	\$83,870	\$71,201	(\$4,018)
Federal - Other			2,380	7,356	2,244	(136)
Intra City			0	564	0	0
Other Categorical			0	103	0	0
State			13,813	20,645	12,999	(814)
TOTAL	\$113,582	\$117,203	\$91,412	\$112,539	\$86,444	(\$4,968)
Budgeted Headcount						
Full-Time Positions - Civilian	288	318	314	326	314	0
TOTAL	288	318	314	326	314	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Disease Prevention & Treatment (Administration, Communicable Diseases, HIV, Immunization, Laboratories, Sexually Transferred Infections, and Tuberculosis)						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$83,928	\$92,352	\$89,007	\$115,364	\$81,129	(\$7,878)
Additional Gross Pay	5,825	5,167	1,814	2,534	1,203	(611)
Overtime - Civilian	4,265	635	102	378	92	(11)
Fringe Benefits	61	66	24	24	18	(6)
Unsalaries	4,953	5,076	7,077	7,809	7,315	238
Subtotal	\$99,033	\$103,295	\$98,024	\$126,109	\$89,756	(\$8,268)
Other Than Personal Services						
Supplies & Materials	\$13,480	\$16,064	\$10,217	\$24,200	\$8,402	(\$1,815)
Fixed & Misc. Charges	13	13	0	7	0	0
Property & Equipment	1,575	569	859	2,238	599	(260)
Other Services & Charges	89,703	23,736	33,108	94,240	19,424	(13,684)
Social Services	0	0	67	0	67	0
Contractual Services	347,801	259,055	177,957	325,290	140,249	(37,708)
Subtotal	\$452,572	\$299,436	\$222,207	\$445,974	\$168,741	(\$53,467)
TOTAL	\$551,605	\$402,732	\$320,231	\$572,083	\$258,497	(\$61,734)
Funding						
City Funds			\$78,077	\$79,031	\$63,974	(\$14,103)
Federal - Other			222,927	468,189	177,738	(45,188)
Intra City			20	20	20	0
Other Categorical			1,330	1,592	1,330	0
State			17,878	23,249	15,435	(2,443)
TOTAL	\$551,605	\$402,732	\$320,231	\$572,083	\$258,497	(\$61,734)
Budgeted Headcount						
Full-Time Positions - Civilian	1,061	1,115	1,072	1,225	1,087	15
TOTAL	1,061	1,115	1,072	1,225	1,087	15

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Emergency Preparedness and Response						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$14,255	\$15,504	\$17,674	\$20,133	\$18,194	\$520
Additional Gross Pay	452	518	188	268	209	21
Overtime - Civilian	1,697	3,514	3	251	15	13
Fringe Benefits	3	1	0	2	0	0
Unsalaries	433	184	230	310	265	35
Subtotal	\$16,840	\$19,721	\$18,095	\$20,966	\$18,684	\$589
Other Than Personal Services						
Supplies & Materials	\$153	\$193	\$192	\$394	\$40	(\$152)
Fixed & Misc. Charges	57	33	0	0	0	0
Property & Equipment	67	7	100	40	200	100
Other Services & Charges	6,420	2,223	7,823	11,558	7,198	(625)
Contractual Services	1,695	3,024	2,738	3,263	3,186	448
Subtotal	\$8,393	\$5,479	\$10,853	\$15,255	\$10,624	(\$229)
TOTAL	\$25,233	\$25,200	\$28,947	\$36,220	\$29,307	\$360
Funding						
City Funds			\$12,053	\$12,283	\$12,010	(\$43)
Federal - Other			15,112	22,322	15,651	539
State			1,783	1,615	1,647	(136)
TOTAL	\$25,233	\$25,200	\$28,947	\$36,220	\$29,307	\$360
Budgeted Headcount						
Full-Time Positions - Civilian	145	144	162	166	166	4
TOTAL	145	144	162	166	166	4

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Environmental Health (Administration, Animal Control, Day Care, Food Safety, Pest Control, Poison Control, Science/Engineer, West Nile, Environmental Disease and Injury Prevention, and Surveillance Policy)						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$69,265	\$74,616	\$73,693	\$71,426	\$75,529	\$1,836
Additional Gross Pay	6,906	4,778	2,832	2,830	2,844	12
Overtime - Civilian	2,155	1,695	1,065	2,509	1,243	178
Fringe Benefits	11	10	1	1	1	0
Unsalaries	1,233	964	1,639	1,643	1,719	80
Subtotal	\$79,569	\$82,063	\$79,231	\$78,409	\$81,336	\$2,105
Other Than Personal Services						
Supplies & Materials	\$1,359	\$1,741	\$2,582	\$1,917	\$2,498	(\$84)
Fixed & Misc. Charges	5	0	0	0	0	0
Property & Equipment	1,450	186	876	1,292	810	(66)
Other Services & Charges	6,402	7,260	8,714	9,182	8,352	(362)
Contractual Services	30,404	33,817	41,311	48,837	45,069	3,758
Subtotal	\$39,619	\$43,005	\$53,482	\$61,229	\$56,729	\$3,247
TOTAL	\$119,189	\$125,068	\$132,713	\$139,638	\$138,066	\$5,352
Funding						
City Funds			\$104,413	\$105,141	\$107,210	\$2,797
Federal - Other			18,220	23,599	19,554	1,334
Intra City			2,770	2,935	2,873	103
Other Categorical			275	822	275	0
State			7,035	7,140	8,154	1,119
TOTAL	\$119,189	\$125,068	\$132,713	\$139,638	\$138,066	\$5,352
Budgeted Headcount						
Full-Time Positions - Civilian	995	1,034	963	1,013	1,008	45
TOTAL	995	1,034	963	1,013	1,008	45

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Epidemiology						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$13,101	\$14,135	\$18,348	\$18,144	\$19,441	\$1,092
Additional Gross Pay	885	643	20	25	20	0
Overtime - Civilian	332	441	134	137	133	(0)
Fringe Benefits	0	0	0	0	0	0
Unsalaries	804	1,182	751	754	773	22
Subtotal	\$15,122	\$16,400	\$19,253	\$19,060	\$20,367	\$1,114
Other Than Personal Services						
Supplies & Materials	\$421	\$262	\$1,372	\$1,364	\$556	(\$816)
Fixed & Misc. Charges	118	11	0	0	0	0
Property & Equipment	108	14	355	327	171	(184)
Other Services & Charges	3,556	3,673	2,332	3,696	2,058	(274)
Contractual Services	889	1,166	7,464	6,964	6,926	(538)
Subtotal	\$5,092	\$5,127	\$11,522	\$12,350	\$9,710	(\$1,812)
TOTAL	\$20,213	\$21,527	\$30,775	\$31,410	\$30,076	(\$698)
Funding						
City Funds			\$22,942	\$22,122	\$23,316	\$374
Federal - Other			4,344	5,827	3,027	(1,317)
Intra City			175	268	179	4
State			3,314	3,193	3,554	241
TOTAL	\$20,213	\$21,527	\$30,775	\$31,410	\$30,076	(\$698)
Budgeted Headcount						
Full-Time Positions - Civilian	157	152	185	182	178	(7)
TOTAL	157	152	185	182	178	(7)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Family & Child Health (Administration, Early Intervention, Maternal & Child, and School Health)						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$47,867	\$54,954	\$69,830	\$74,941	\$74,715	\$4,886
Other Salaried	0	0	0	0	0	0
Additional Gross Pay	17,398	14,340	1,413	1,672	1,413	0
Overtime - Civilian	2,486	2,132	267	1,019	267	0
Amounts to be Scheduled	0	0	370	370	0	(370)
Fringe Benefits	694	614	104	321	104	0
P.S. Other	0	0	0	0	0	0
Unsalaries	63,544	58,127	84,000	73,024	86,227	2,227
Subtotal	\$131,990	\$130,168	\$155,984	\$151,349	\$162,727	\$6,743
Other Than Personal Services						
Supplies & Materials	\$1,076	\$1,295	\$4,113	\$2,988	\$2,785	(\$1,328)
Fixed & Misc. Charges	26	11	0	0	0	0
Property & Equipment	1,087	460	353	583	505	153
Other Services & Charges	52,602	93,165	16,654	49,008	14,981	(1,672)
Social Services	0	0	92	25	92	0
Contractual Services	316,366	338,698	295,604	424,248	290,507	(5,098)
Subtotal	\$371,156	\$433,628	\$316,816	\$476,852	\$308,871	(\$7,945)
TOTAL	\$503,146	\$563,796	\$472,801	\$628,201	\$471,598	(\$1,203)
Funding						
City Funds			\$236,885	\$390,920	\$232,846	(\$4,040)
Federal - Other			30,871	59,796	27,125	(3,746)
Intra City			143	7,222	1,562	1,419
State			204,901	170,262	210,065	5,164
TOTAL	\$503,146	\$563,796	\$472,801	\$628,201	\$471,598	(\$1,203)
Budgeted Headcount						
Full-Time Positions - Civilian	619	648	710	713	709	(1)
TOTAL	619	648	710	713	709	(1)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Prevention & Primary Care (Prenatal Care Assistance Program)						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference FY26- FY25
	Actual	Actual	Adopted	FY25	FY26	
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$7	\$0	\$0	\$0	\$0	\$0
Subtotal	\$7	\$0	\$0	\$0	\$0	\$0
Other Than Personal Services						
OTPS	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7	\$0	\$0	\$0	\$0	\$0
Funding						
City Funds			\$0	\$0	\$0	\$0
Federal - Other			0	0	0	0
Intra City			0	0	0	0
Other Categorical			0	0	0	0
State			0	0	0	0
TOTAL	\$7	\$0	\$0	\$0	\$0	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

World Trade Center Related Programs						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,149	\$3,654	\$4,128	\$4,553	\$4,582	\$454
Additional Gross Pay	72	60	0	28	0	0
Overtime - Civilian	(2)	3	0	65	0	0
Fringe Benefits	0	0	0	0	0	0
Unsalaries	50	31	33	14	14	(18)
Subtotal	\$3,269	\$3,748	\$4,161	\$4,661	\$4,596	\$435
Other Than Personal Services						
Supplies & Materials	\$15	\$172	\$30	\$92	\$37	\$6
Property & Equipment	16	7	16	19	17	2
Other Services & Charges	61,553	63,631	99,422	102,095	128,021	28,599
Contractual Services	388	234	208	1,393	83	(125)
Subtotal	\$61,972	\$64,044	\$99,675	\$103,599	\$128,158	\$28,482
TOTAL	\$65,241	\$67,792	\$103,836	\$108,260	\$132,753	\$28,918
Funding						
City Funds			\$98,112	\$98,112	\$126,809	\$28,697
Federal - Other			5,724	10,148	5,944	221
TOTAL	\$65,241	\$67,792	\$103,836	\$108,260	\$132,753	\$28,918
Budgeted Headcount						
Full-Time Positions - Civilian	0	0	0	0	0	0
TOTAL	28	34	41	39	39	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Miscellaneous Revenue

- The Preliminary Plan includes approximately \$31.6 million of DOHMH miscellaneous revenue in Fiscal 2026, which is unchanged from the Fiscal 2025 budget at Adoption.

<i>Dollars in Thousands</i>						
Revenue Sources	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Animal Licenses	\$730	\$730	\$730	\$730	\$730	\$0
Death Disposition Permits	2,080	2,080	2,080	2,080	2,080	0
Restaurant, Vendor & Other	10,393	10,393	10,393	10,393	10,393	0
Chief Medical Records Fees	50	50	50	50	50	0
Birth and Death Certificates	9,000	9,000	9,000	9,000	9,000	0
Health Academy Courses	1,530	1,530	1,530	1,530	1,530	0
Radiation Material & Equipment	325	325	325	325	325	0
Correction & Amendment Fee	644	644	644	644	644	0
Pest Control Fees	3,700	3,700	3,700	3,700	3,700	0
Hospital Refunds, copy fees and misc.	100	100	100	100	100	0
Refunds from delegate agencies	3,000	3,000	3,000	3,000	3,000	0
TOTAL	\$31,552	\$31,552	\$31,552	\$31,552	\$31,552	\$0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Table summarizes miscellaneous revenue for the entire agency.

Source: New York City Office of Management and Budget