



New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair, Finance Committee
Hon. Harvey Epstein, Chair, Consumer and Worker Protection Committee

**Report on the Fiscal 2027 Executive Plan
 for the Committee on Finance and the Committee on Consumer and Worker
 Protection**

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Fiscal 2027 Executive Plan

Department of Consumer and Worker Protection Budget Overview

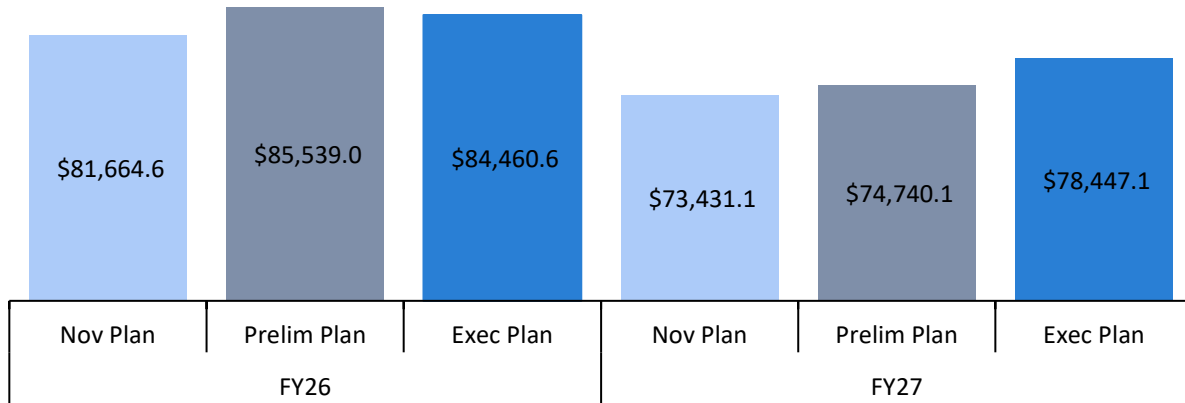
The Department of Consumer and Worker Protection (DCWP or the Department) is responsible for protecting the economic interests of both consumers and workers throughout the City. The Department of Consumer and Worker Protection leverages its authority to protect New Yorkers from predatory, deceptive, and unfair practices that violate their consumer and workers’ rights and deliver economic restitution when appropriate. This includes protections such as the City’s Consumer Protection Law, Protected Time Off Law, Fair Workweek Law, and Delivery Worker Laws, including the minimum pay rate for delivery workers. Through licensing more than 45,000 businesses in over 45 industries, DCWP ensures fair competition and a level playing field for responsible small businesses.

The Department has seen changes to its budget since the release of the Fiscal 2027 Preliminary Plan in February 2026, driven by the inclusion of 77 new positions and \$4.3 million in Fiscal 2027 to address additional responsibilities from recently enacted local laws and executive orders.

The Executive Financial Plan for Fiscal 2026-2030 (Executive Plan) includes a proposed Fiscal 2027 budget of \$78.4 million for DCWP, \$3.7 million (5.0 percent) more than its \$74.7 million Fiscal 2027 budget in the Preliminary Plan. DCWP’s Fiscal 2026 budget in the Executive Plan is \$1.1 million (1.3 percent) less than its \$85.5 million Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2027 budget is \$3.3 million more than the \$75.1 million Fiscal 2026 budget at adoption primarily due to the inclusion of additional funding for the implementation of recently enacted consumer protection laws. For additional information on DCWP’s Preliminary Budget, please refer to the Fiscal 2027 Preliminary Budget report.¹

¹ New York City Council, [“Report on the Fiscal 2026 Preliminary Plan and the Fiscal 2025 Preliminary Mayor’s Management Report for the Department of Consumer and Worker Protection”](#), as of March 2026.

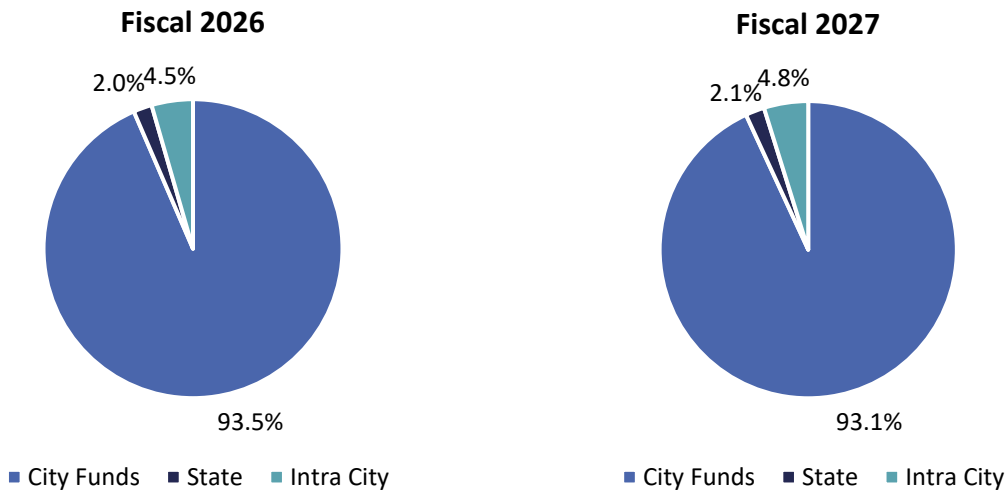
Comparison of the Last Three Financial Plans



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

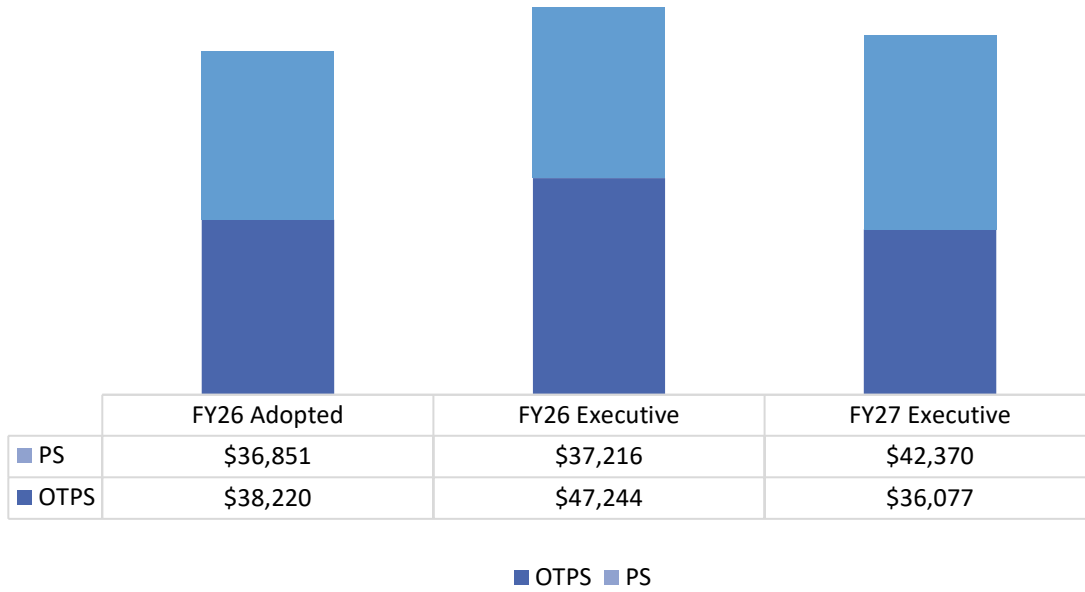
Budget by Funding Source

Fiscal 2027 City Funds: 93.1 percent



Source: New York City Office of Management and Budget

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



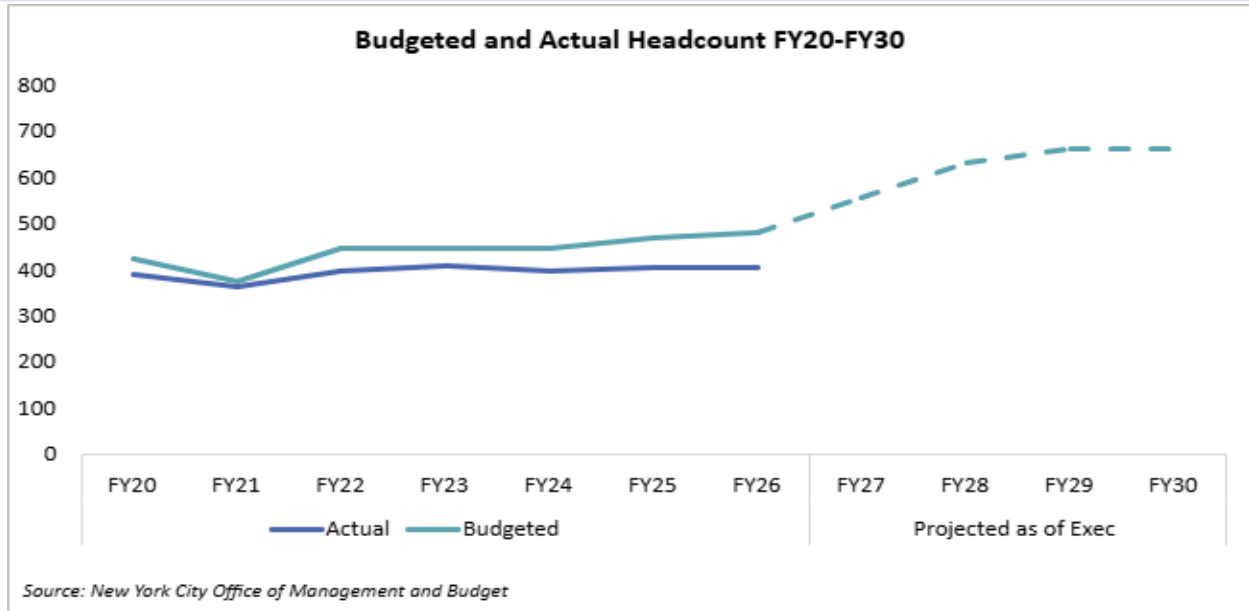
Dollars in Thousands

Source: New York City Office of Management and Budget

Headcount

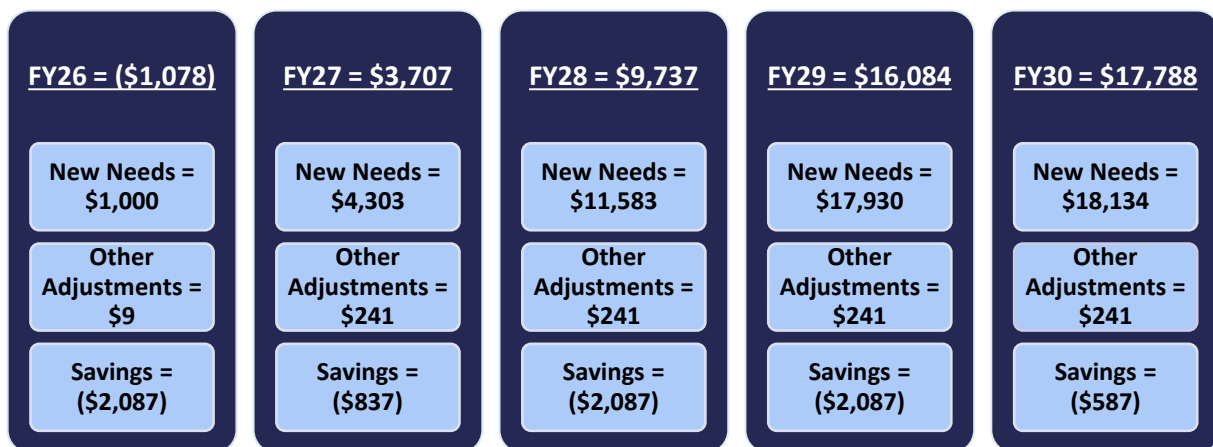
Fiscal 2026 Budgeted Full-Time Positions: 560
 Actual Headcount as of March 2026: 405

Fiscal 2027 Budgeted Full-Time Positions: 560
 Vacancy Rate as of March 2026: 27.7 percent



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 March 2026.

Executive Plan Changes



Dollars in Thousands

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

- **Supplemental Staffing.** The Executive Plan includes a significant and sustained increase in City funding for the Department, reflecting the agency's growing mandate in response to a wave of recently enacted Local Laws and Executive Orders. The Plan includes an additional \$4.3 million in Fiscal 2027, \$11.6 million in Fiscal 2028, \$17.9 million in Fiscal 2029, and \$18.1 million in Fiscal 2030.

This funding supports the addition of 77 new positions in Fiscal 2027, growing to 153 in Fiscal 2028, then reaching 181 positions in Fiscals 2029 and 2030. The new headcount spans both administrative and licensing and enforcement functions, reflecting the breadth of DCWP's newly expanded responsibilities.

The substantial growth in staffing is driven by the operational demands placed on DCWP by several recent pieces of legislation and executive action. Expansions to Earned Safe and Sick Time legislation require the Department to increase outreach, compliance monitoring, and enforcement capacity around paid leave protections. New delivery worker deactivation standards and a broader expansion of delivery worker laws require DCWP to oversee app-based worker rights within the gig economy, for companies delivering both goods and people (e.g. DoorDash and Uber). Additional licensing requirements for the self-storage industry and the expansion of street vendor license legislation have created a significantly larger pool of regulated small businesses and entities requiring oversight and compliance support. Immigrant service provider regulations require DCWP to license and monitor businesses offering immigration-related services that are a critical consumer protection function given the size of the City's immigrant population. Other new mandates include standards for security guard compensation that extend DCWP's enforcement jurisdiction further into the broader service and transportation workforce.

Additionally, agency needs associated with mayoral executive orders targeting rental ripoffs and abusive landlord practices, subscription traps and tricks, and junk fees are reflected in the need for additional personnel. The mix of staff across the agency is considered in light of 78 existing agency vacancies to be filled and the realistic pace of onboarding staff into the agency. Funding is entirely for PS costs, and OTPS costs will be reviewed in successive plans to determine if additional funding is required.

Table 1: Supplemental Staffing Positions, by Fiscal Year

<i>Unit of Appropriation / Budget Code</i>	FY27 Positions	FY28 Positions	FY29 Positions	FY30 Positions
Administration	34	76	89	89
Administration Division	0	13	13	13
General Counsel	25	45	50	50
External Affairs	2	4	4	4
Information Technology	7	14	22	22
Licensing/Enforcement	43	77	92	92
Licensing	6	18	19	19
Office of Labor Policy and Standards	37	59	70	70
Office of Financial Empowerment	0	0	3	3
TOTAL	77	153	181	181

Table 2: Supplemental Staffing Funding, by Fiscal Year

<i>Unit of Appropriation / Budget Code</i>	FY27 Amount	FY28 Amount	FY29 Amount	FY30 Amount
Administration	\$1,822,235	\$6,261,519	\$9,504,783	\$9,504,783
Administration Division	\$0	\$812,101	\$1,020,050	\$1,020,050
General Counsel	\$1,380,159	\$4,011,814	\$5,350,582	\$5,350,582
External Affairs	\$90,000	\$270,000	\$320,000	\$320,000
Information Technology	\$352,076	\$1,167,604	\$2,814,151	\$2,814,151
Licensing/Enforcement	\$2,480,599	\$5,321,251	\$8,425,420	\$8,629,110
Licensing	\$190,512	\$824,995	\$1,145,807	\$1,145,807
Office of Labor Policy and Standards	\$2,290,087	\$4,496,256	\$7,214,526	\$7,214,526
Office of Financial Empowerment	\$0	\$0	\$65,087	\$268,777
TOTAL	\$4,302,834	\$11,582,770	\$17,930,203	\$18,133,893

Student Loan Expansion Payment. The Executive Plan includes an additional \$1.0 million in City funding in Fiscal 2026 for the first installment of the final quarterly payment for a one-year contract with Summer, a student loan and education assistance vendor, that connects New York City’s students with loan assistance programs through an online portal. The final quarter of the contract is expected to cost \$3.0 million, similar to previous quarter’s costs, which would bring the total OTPS cost of the contract in Fiscal 2026 to \$12.5 million. The portal and related services were piloted with access for City employees only but are now available to all New Yorkers. The expansion reflects the City’s response to the shifting federal student loan repayment landscape, aiming to provide broader support to borrowers navigating an increasingly complex repayment environment. The Administration is currently reviewing Summer’s contract and is expected to determine whether to renew it for the coming fiscal year. The program has a similar scope of services offered through contracted non-profit providers in the Department’s Office of Financial Empowerment (OFE).

Other Adjustments

- **DC37 Equity Collective Bargaining Funding.** The Executive Plan includes a baseline increase of \$193,950 in City funding starting in Fiscal 2027 to support a collective

bargaining equity adjustment for DCWP. This funding stems from a collective bargaining agreement negotiated with District Council 37 (DC37), the largest municipal employee union in New York City, covering the agency's Associate Inspectors.

- **Heat, Light, and Power.** The Executive Plan includes a modest adjustment of \$8,636 in Fiscal 2026 and baselined increase of \$12,608, starting in Fiscal 2027, to account for updated utility cost projections. This adjustment reflects an estimation of DCWP's operational utility needs, ensuring that the agency's budget accurately captures the costs associated with powering and maintaining its facilities.
- **Lease Adjustment.** The Executive Plan includes a baselined increase of \$34,645, starting in Fiscal 2027, to account for updated lease costs associated with DCWP's offices at 42 Broadway in Manhattan. This adjustment reflects revised operating expenses and tax obligations tied to the agency's existing lease at that location.

Savings

- **Financial Literacy Expansion Re-estimate.** The Executive Plan reflects savings of \$2.0 million in Fiscal 2026, \$250,000 in Fiscal 2027, and \$1.5 million in Fiscals 2028 and 2029 from a re-estimation of the planned expansion of financial literacy programming offered through DCWP's Office of Financial Empowerment (OFE). The OFE programming is part of the City's efforts to promote economic stability and financial inclusion for low- and moderate-income New Yorkers, providing access to free financial counseling, banking resources, and educational programming. The planned expansion of these services, while still a priority, has been recalibrated to reflect a more realistic and achievable implementation timeline. The re-estimation does not eliminate or curtail any existing OFE programs or services currently available to residents, nor is any assistance anticipated to be reduced or discontinued due to the reduction.
- **Technology Modernization.** The Executive Plan includes a \$500,000 baseline reduction, beginning in Fiscal 2027, resulting from changes to the Department's technology modernization efforts, including a Cloud migration project. DCWP also discontinued their data analytics server and instead will be hiring IT to support the required needs.
- **Vacancy Reduction.** The Plan includes the elimination of one position, reflecting a savings of \$87,000 annually, starting in Fiscal 2026. Nevertheless, due to the new need introduced in the Executive Plan, net DCWP headcount increased by 76 in Fiscal 2027 over the Preliminary Plan, and further in the outyears.

Budget Actions in Executive Plan

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
DCWP Budget as of the FY27 Preliminary Plan	\$80,066	\$5,472	\$85,538	\$69,342	\$5,397	\$74,739
Changes Introduced in the FY27 Executive Plan						
New Needs						
Student Loan Expansion Payment	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Supplemental Staffing	0	0	0	4,303	0	4,303
Subtotal, New Needs	\$1,000	\$0	\$1,000	\$4,303	\$0	\$4,303
Other Adjustments						
DC37 Equity CB Funding	\$0	\$0	\$0	\$194	\$0	\$194
Heat, Light and Power	0	0	0	13	0	13
Lease Adjustment	9	0	9	35	0	35
Subtotal, Other Adjustments	\$9	\$0	\$9	\$242	\$0	\$242
Savings						
Financial Literacy Expansion Re-estimate	(\$2,000)	\$0	(\$2,000)	(\$250)	\$0	(\$250)
Technology Modernization	0	0	0	(500)	0	(500)
Vacancy Reduction	(87)	0	(87)	(87)	0	(87)
Subtotal, Savings	(\$2,087)	\$0	(\$2,087)	(\$837)	\$0	(\$837)
TOTAL, All Changes in the FY27 Executive Plan	(\$1,078)	\$0	(\$1,078)	\$3,708	\$0	\$3,708
DCWP Budget as of the Executive Plan	\$78,987	\$5,472	\$84,460	\$73,049	\$5,397	\$78,447

Source: New York City Office of Management and Budget

DCWP Financial Summary

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Executive Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget Unit of Appropriation						
Administration	\$16,923	\$16,812	\$17,600	\$17,513	\$19,534	\$1,934
Licensing/Enforcement	17,142	16,366	19,251	19,703	22,836	3,585
Other Than Personal Services	33,840	32,820	38,220	47,244	36,077	(2,143)
TOTAL	\$67,905	\$65,998	\$75,071	\$84,460	\$78,447	\$3,376
Funding						
City Funds			\$69,673	\$78,988	\$73,049	\$3,376
State			1,620	1,695	1,620	0
Intra City			3,777	3,777	3,777	0
TOTAL	\$67,905	\$65,998	\$75,071	\$84,460	\$78,447	\$3,376
Budgeted Headcount						
Administration	167	183	176	223	246	70
Licensing/Enforcement	233	223	299	260	314	15
TOTAL	400	406	475	483	560	85

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

Source: New York City Office of Management and Budget