

New York City Council

Hon. Adrienne Adams, Speaker of the Council

Hon. Justin Brannan, Chair Finance Committee

Hon. Linda Lee, Chair, Mental Health, Disabilities and Addiction Committee

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

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:

Allie Stofer, Financial Analyst
Valeria Lazaro-Rodriguez, Financial Analyst
Florentine Kabore, Unit Head

Fiscal 2026 Executive Plan

Department of Health and Mental Hygiene – Mental Hygiene 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 Mental Hygiene Budget has changed slightly since the release of the Fiscal 2026 Preliminary Plan in January. Notable changes include \$47.3 million for the American Rescue Plan (ARP) funding cliff for Mobile Treatment teams and \$4.0 million for Mental Health Clubhouses. The Plan also includes \$4.8 million for Trauma Recover Centers and \$3.0 million for the Syringe Redemption Pilot Program.

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 Mental Hygiene.

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 Mental Hygiene.

The Executive Plan includes a proposed Fiscal 2026 Budget of \$774.9 million for DOHMH Mental Hygiene, accounting for 33.5 percent of DOHMH's total budget. DOHMH's Mental Hygiene Fiscal 2025 Budget in the Executive Plan is \$44.1 million (5.1 percent) more than its \$866.3 million Fiscal 2025 Budget in the Preliminary Plan, and the Fiscal 2026 Budget in the Executive Plan is \$61.2 million (8.6 percent) more than its \$713.7 million Fiscal 2026 Budget in the Preliminary Plan. The current Fiscal 2026 Budget is \$22.3 million less than the \$797.1 million Fiscal 2025 Budget at adoption. For additional information on DOHMH's 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.

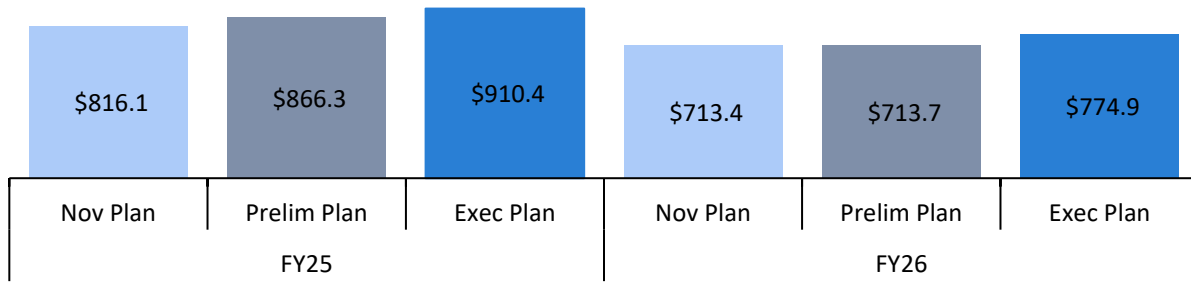
<i>Dollars in Thousands</i>	2023 Actuals	2024 Actuals	2025 Adopted	Executive Plan		FY26 -FY25*
				2025	2026	
DOHMH - Public Health	\$1,568,529	\$1,503,733	\$1,330,635	\$1,822,232	\$1,417,645	\$87,010
DOHMH - Mental Hygiene	667,457	734,066	797,148.	910,416	774,854	(22,294)
OCME	99,501	106,490	104,343	118,780	120,608	\$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 – Mental Hygiene”](#), as of March 2025.

Comparison of the Last Three Financial Plans



Dollars in Millions

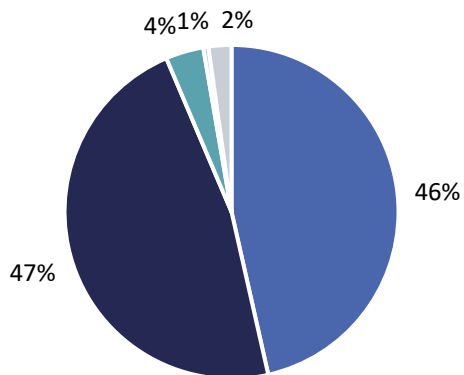
Source: New York City Office of Management and Budget

Source: New York City Office of Management and Budget

Budget by Funding Source

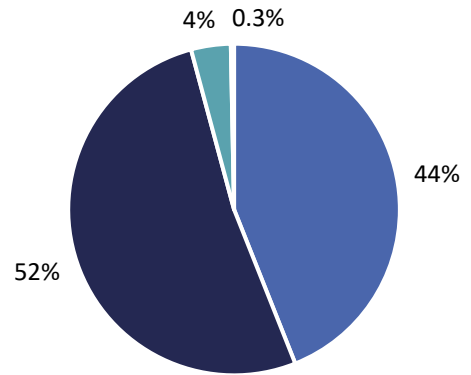
Fiscal 2026 City Funds: 43.0 percent

Fiscal 2025



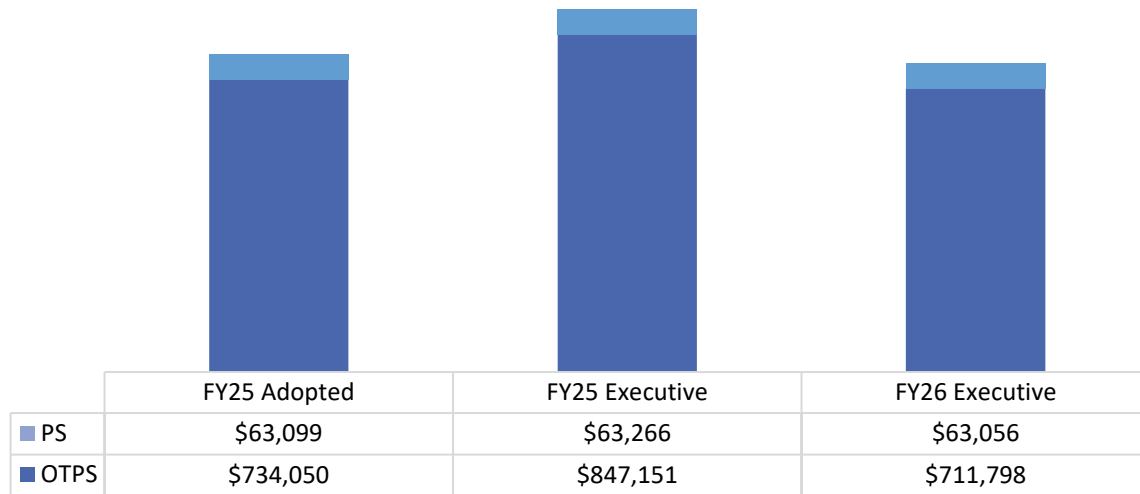
■ City ■ State ■ Federal ■ Intra-City ■ Other - Categorical

Fiscal 2026



■ City ■ State ■ Federal ■ Intra-City

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



Dollars in Thousands

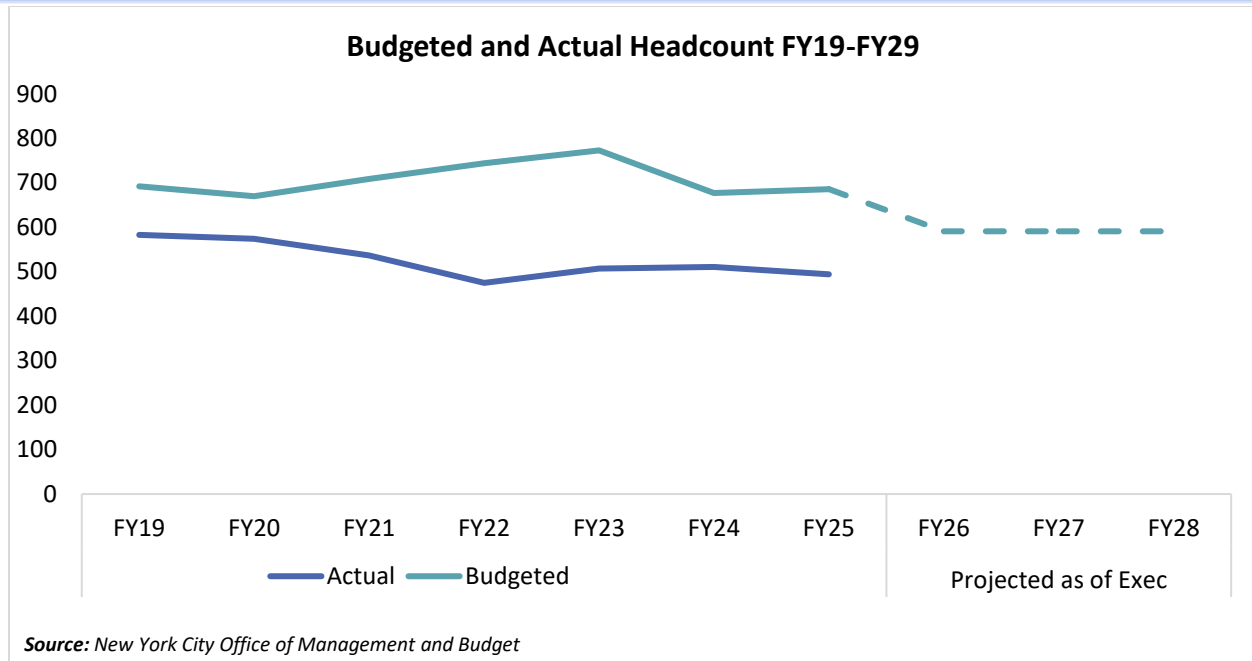
Source: New York City Office of Management and Budget

Headcount

Fiscal 2025 Budgeted Full-Time Positions: **686**

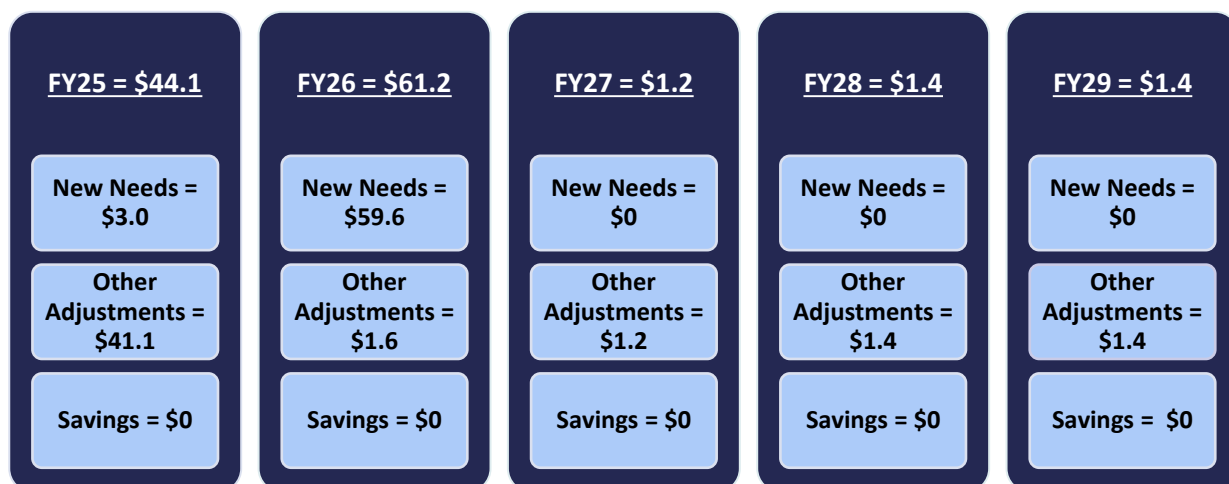
Actual Headcount as of March 2025: **494**

Vacancy Rate as of March 2025: **11.0 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



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

- **Mobile Treatment.** The Executive Plan includes an additional \$47.3 million in Fiscal 2026 only to replace the loss of the expiring American Rescue Plan (ARP) funding with City funding for mobile treatment teams. Mobile treatment teams offer support to individuals in their community through medication management and help in connecting to housing and other supportive services. They encompass various mental health treatments, interventions, and support of individuals with severe mental illness. The funded programs include the Intensive Mobile Treatment (IMT) teams, Assisted Outpatient Treatment (AOT), Single Point of Access (SPOA), and Continuous Engagement between Community and Clinic Treatment (CONNECT). These programs are designed to bring mental health care to afflicted individuals, allowing them to receive the needed mental health services within their own communities.
- **Trauma Recovery Centers (TRCs).** The Executive Plan includes an additional \$4.8 million of City funding in Fiscal 2026 as a restoration of the Council's TRCs Initiative. The initiative provides support to survivors of violent crime from underserved communities. Trauma recovery centers utilize multidisciplinary staff members that might include psychiatrists, psychologists, social workers and outreach workers to promote healing and break cycles of violence.
- **Mental Health Clubhouses.** The Executive Plan includes an additional \$4.0 million in Fiscal 2026 only for Mental Health Clubhouses, to replace expiring ARP funding with City funding. This funding does not represent an increase in funding for the program. Mental Health Clubhouses provide neighborhood-based mental health services, including access to health and legal services, education services, job services, community-building, healthy meals and snacks, and access to benefits like affordable housing, health insurance, and supplemental security income.
- **Syringe Redemption Pilot Program.** The Executive Plan includes an additional \$3.0 million in both Fiscals 2025 and 2026 for eight syringe redemption sites across Brooklyn, the Bronx, Manhattan and Queens. The program is mandated under Local Law 124 of 2022, which was sponsored by City Council Deputy Speaker Diana Ayala, and involves the collection of syringes. The program offers participants up to \$10 a day to collect used syringes in order to help keep their neighborhoods clean. In addition, it will also require DOHMH to submit a report on the outcome of the pilot.
- **Mental Health Continuum.** The Executive Plan includes an additional \$472,472 in Fiscal 2026 for the Mental Health Continuum, which is cross-agency collaboration between DOHMH, the Department of Education (DOE), and NYC Health + Hospitals (H+H). The program aims to help students with significant mental health challenges access direct mental health services in school, as well as connect them to other support services throughout the City. The total budget in Fiscal 2025 is \$5.0 million, with \$3.6 million for H+H, \$889,000 for DOE, and \$511,000 for DOHMH.

Other Adjustments

- **ARP Adjustment.** The Executive Plan includes an additional \$31.7 million as an ARP funding adjustment in Fiscal 2025 mainly for contracts associated with NYC Safe and NYC Well Call Center programs. The funding is being reallocated from the Public Health budget, where it funded contracts associated with nursing.
- **New York State Office of Mental Health Aid to Localities.** The Executive Plan includes an additional \$723,344 in Fiscal 2025 and \$1.0 million baselined starting in Fiscal 2026 of State aid to support Localities.

Budget Response

*Fiscal 2026 Expense Proposal Estimate: **\$183.0 million***

*Expense Proposals Included in the Fiscal 2026 Executive Budget: **\$7.8 million***

In the City Council’s Fiscal 2026 Preliminary Budget Response, the Council identified several areas of concern relating to DOHMH Mental Hygiene. The budget response called on the Administration to add \$183.0 million in expense funding for various programs, including: Supervised Release Intensive Case Management Pilot Program, Mobile Treatment Centers, Mental Health Clubhouses, and more.² The Executive Plan includes funding for the following, as shown in the table.

FY26 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	Supervised Release Intensive Case Management Pilot Expansion	\$46.0	\$0.0
2	Intensive Mobile Treatment Step-Down Program	30.0	0.0
3	Mental Health Clubhouses RFP Restoration	30.0	0.0
4	Justice Involved Supportive Housing	26.6	0.0
5	Syringe Services Expansion	10.1	3.0
6	NYC 988 Funding Restoration	10.0	0.0
7	Re-entry Restoration	8.0	0.0
8	Assertive Community Treatment Step-Down Program	7.0	0.0
9	Crisis Respite Centers	6.0	0.0
10	Trauma Recovery Centers	4.8	4.8
11	Peer Specialists Staffing	4.5	0.0
12	Holistic Community Centers*	N/A	N/A
13	Opioid Settlement Fund Transparency*	N/A	N/A

Dollars in Millions

** Call to Action*

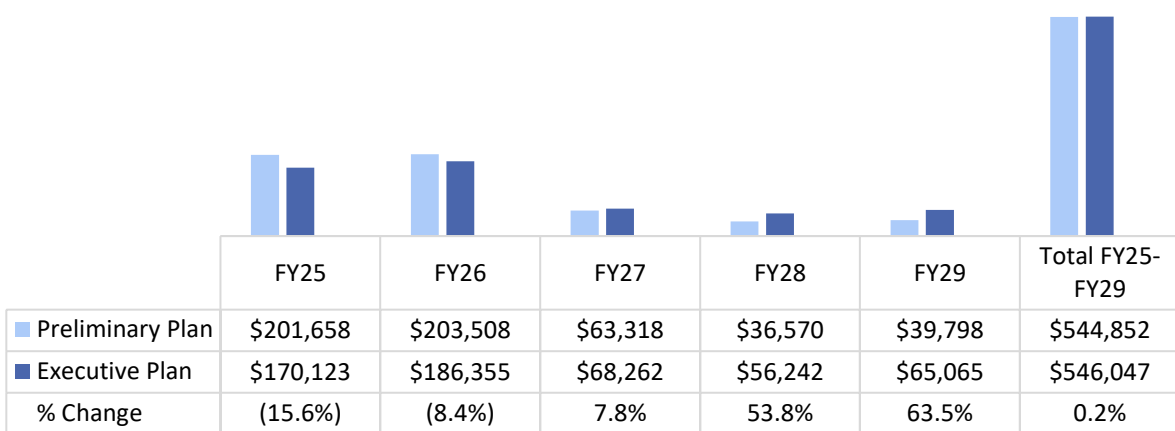
² New York City Council, “[Response to the Fiscal 2026 Preliminary Budget and Fiscal 2025 Preliminary Mayor’s Management Report](#)”, as of April 2025.

Capital Plan Overview

- DOHMH's commitments, as presented in the Executive Capital Commitment Plan for Fiscals 2025-2029 (the Executive Commitment Plan), total \$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
Mental Hygiene Budget as of the FY26 Preliminary Plan	\$318,073	\$548,254	\$866,327	\$267,803	\$445,882	\$713,685
Changes Introduced in the FY26 Executive Plan						
New Needs						
Mental Health Clubhouses	\$0	\$0	\$0	\$4,000	\$0	\$4,000
Mental Health Continuum	0	0	0	472	0	472
Mobile Treatment	0	0	0	47,297	0	47,297
Syringe Redemption Pilot	3,000	0	3,000	3,000	0	3,000
Trauma Recovery Centers	0	0	0	4,800	0	4,800
Subtotal, New Needs	\$3,000	\$0	\$3,000	\$59,570	\$0	\$59,570
Other Adjustments						
ARP Adjustment	\$31,726	\$0	\$31,726	\$0	\$0	\$0
CIT Training	0	425	425	0	0	0
DC37 Collective Bargaining Adjustment	10	0	10	10	0	10
DVS Funding Roll	0	(426)	(426)	0	426	426
DYCD NYPI Mediation Training	0	0	0	(225)	0	(225)
Emergency Shelter Grant	0	119	119	0	0	0
Heat, Light and Power	(55)	0	(55)	(32)	0	(32)
Lease Adjustment	0	0	0	229	0	229
NYC System of Care	0	289	289	0	0	0
NYS OMH Aid to Localities	0	723	723	0	1,026	1,026
OASAS FY25 State Aid Letter	0	29	29	0	12	12
OCMH Project Restore	(250)	0	(250)	0	0	0
OCMH Skate Mind	(28)	0	(28)	0	0	0
OMH State Aid Letter 12.24.24	0	361	361	0	204	204
OTPS Shifts	3,382	4,968	8,350	0	92	92
PS Shifts	(185)	0	(185)	(144)	0	(144)
Subtotal, Other Adjustments	\$34,600	\$6,489	\$41,089	(\$162)	\$1,760	\$1,598
Savings						
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in the FY26 Executive Plan	\$37,600	\$6,489	\$44,089	\$59,408	\$1,760	\$61,169
DOHMH Budget as of the Executive Plan	\$355,673	\$554,743	\$910,416	\$327,211	\$447,642	\$774,854

Source: New York City Office of Management and Budget

Budget by Program Area

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Executive Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Program Area						
Administration	\$24,199	\$26,560	\$32,608	\$31,826	\$40,424	\$7,817
Development Disabilities	9,337	8,335	10,351	12,441	9,468	(884)
Mental Health Services	498,360	559,705	593,783	706,678	565,782	(28,001)
Alcohol Drug Prevention, Care & Treatment	135,562	139,467	160,406	159,471	159,180	(1,226)
TOTAL	\$667,457	\$734,066	\$797,149	\$910,416	\$774,854	(\$22,295)
Funding						
City			\$309,291	\$423,024	\$330,362	\$21,070
State			380,794	429,278	389,391	8,597
Federal - Other			80,277	33,399	29,058	(51,219)
Intra City			3,436	4,516	2,343	(1,093)
Other Categorical			23,350	20,200	23,700	350
TOTAL	\$667,457	\$734,066	\$797,149	\$910,416	\$774,854	(\$22,295)
Budgeted Headcount						
Full-Time Positions - Civilian	507	511	683	686	591	(92)
TOTAL	507	511	683	686	591	(92)

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

Source: New York City Office of Management and Budget