

New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair, Finance Committee
Hon. Tiffany Cabán, Chair, Mental Health and Substance Use Committee

**Report on the Fiscal 2027 Preliminary Plan,
the Fiscal 2027 Preliminary Capital Commitment Plan, and the Fiscal 2026
Preliminary Mayor’s Management Report for the Committee on Mental Health
and Substance Use**

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Fiscal 2027 Preliminary Plan

Department of Health and Mental Hygiene – Mental Hygiene Budget Overview

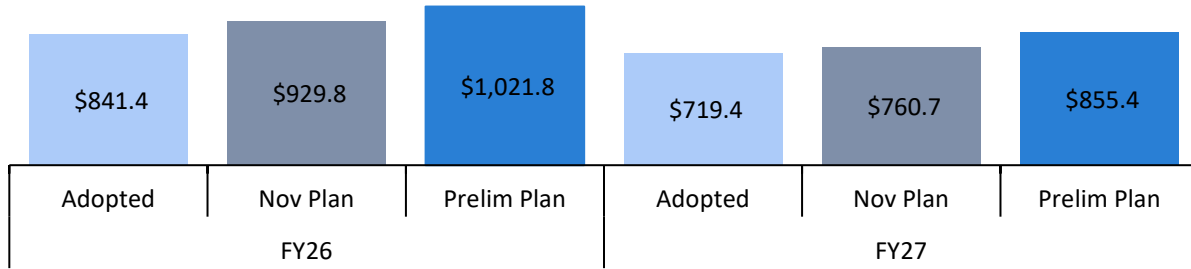
The Department of Health and Mental Hygiene (DOHMH or the Department) is responsible for protecting and promoting the health and well-being of all New Yorkers. The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan) includes a proposed Fiscal 2027 budget of \$2.51 billion for DOHMH. The Department’s projected Fiscal 2027 budget represents 1.9 percent of the City’s proposed \$128.9 billion Fiscal 2027 budget in the Preliminary Plan. DOHMH’s budget is divided into three main program areas: Public Health, Mental Health, and the Office of the Chief Medical Examiner (OCME). This report will focus on Mental Hygiene, which has seen various changes to its budget since the release of the Fiscal 2026 Adopted Plan in June 2025. The major changes involve funding related to supportive housing, substance use disorder, and State aid.

Mental Hygiene has a proposed Fiscal 2027 budget of \$855.4 million, accounting for 34 percent of DOHMH’s total budget, which is \$94.6 million (12.4 percent) more than its \$760.7 million Fiscal 2027 budget in the November Plan. The Mental Hygiene Fiscal 2026 budget in the Preliminary Plan is \$1.02 billion, \$92.0 million (9.9 percent) more than its \$929.8 million Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget is \$14.0 million more than the \$841.4 million Fiscal 2026 budget at adoption. 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>	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
DOHMH Public Health	\$1,503,733	\$1,563,283	\$1,478,578	\$1,758,177	\$1,535,492	\$56,913
DOHMH Mental Hygiene	734,066	780,825	841,355	1,021,830	855,367	14,012
OCME	106,490	108,053	120,654	127,868	121,569	915
TOTAL	\$2,344,289	\$2,452,161	\$2,440,587	\$2,907,875	\$2,512,428	\$71,841

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.
Source: New York City Office of Management and Budget*

Comparison of the Last Three Financial Plans



Dollars in Millions

Source: New York City Office of Management and Budget

DOHMH Mental Hygiene Financial Summary

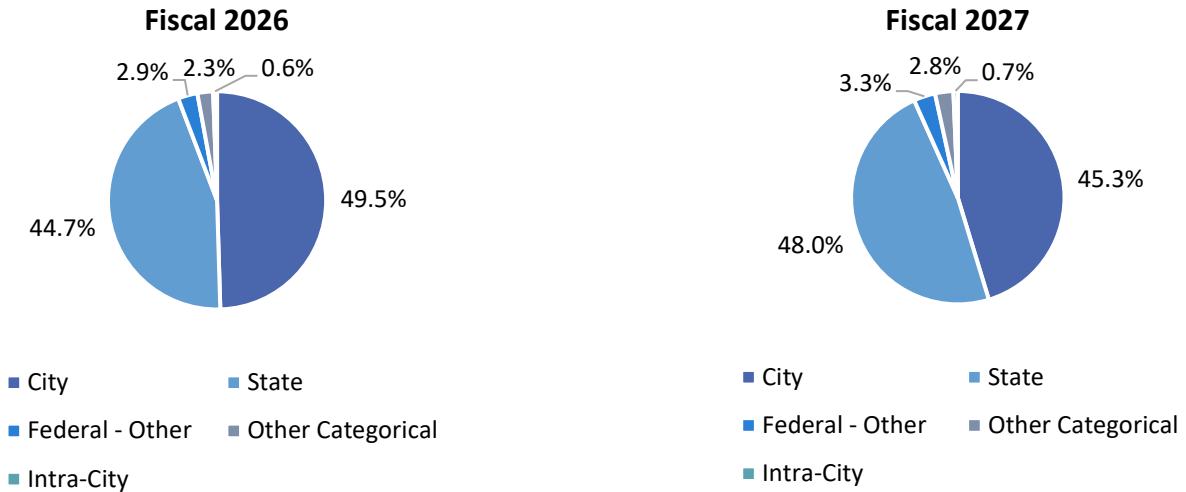
Dollars in Thousands	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Program Area						
Administration	\$26,560	\$27,727	\$45,424	\$32,671	\$32,821	(\$12,603)
Developmental Disabilities	8,335	7,440	9,468	9,542	9,551	83
Mental Health Services	559,705	603,357	627,283	793,074	625,072	(2,211)
Alcohol and Drug Prevention, Care and Treatment	139,467	142,301	159,180	186,543	187,923	28,743
TOTAL	\$734,066	\$780,825	\$841,355	\$1,021,830	\$855,367	\$14,012
Funding						
City Funds			\$396,863	\$506,046	\$387,458	(\$9,405)
State			389,391	456,599	410,561	21,170
Federal – Other			29,058	29,576	28,005	(1,053)
Other Categorical			23,700	23,700	23,700	0
Intra-City			2,343	5,908	5,643	3,300
TOTAL	\$734,066	\$780,825	\$841,355	\$1,021,830	\$855,367	\$14,012
Budgeted Headcount						
Full-Time Positions	511	543	591	609	596	5
TOTAL	511	543	591	609	596	5

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

Source: New York City Office of Management and Budget

Budget by Funding Source

Fiscal 2027 City Funds: 45.3 percent



Source: New York City Office of Management and Budget

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

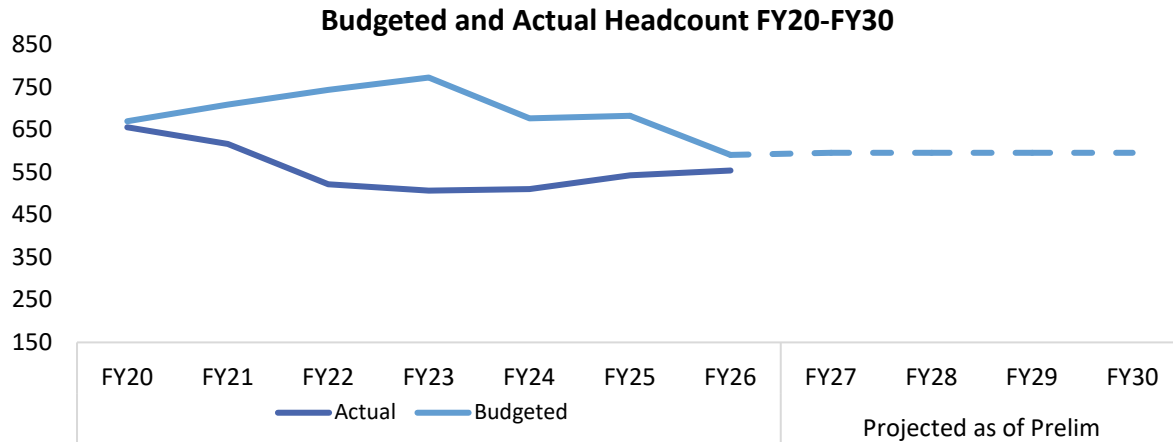


Dollars in Thousands

Source: New York City Office of Management and Budget

Headcount

FY26 Budgeted Full-Time Positions: 591 FY27 Budgeted Full-Time Positions: 596
 Actual Headcount as of January 2026: 554 Vacancy Rate as of January 2026: 6.3 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 Preliminary Plan and actual headcount is as of January 2026.

DOHMH Mental Hygiene Contract Budget

Fiscal 2027 Contract Budget: \$728.6 million
 Number of Contracts in Fiscal 2027: 388

Dollars in Thousands

Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Cleaning Services	\$21	14	\$21	14
Contractual Services- General	64,093	3	17,484	3
Economic Development	110	3	2	2
Maintenance and Operation of Infrastructure	8	1	8	1
Maintenance and Repairs- General	6	1	9	2
Mental Hygiene Services	646,515	312	710,581	312
Printing Contracts	649	37	10	37
Professional Services- Accounting and Auditing	275	1	275	1
Professional Services- Other	95	3	151	2
Telecommunications Maintenance	1	1	1	1
Temporary Services	540	5	5	4
Training Program City Employees	22	10	8	9
TOTAL	\$712,335	391	\$728,555	388

Source: New York City Office of Management and Budget

Preliminary Plan Changes

FY26 = \$92.1	FY27 = \$94.6	FY28 = \$96.6	FY29 = \$94.9	FY30 = \$93.4
New Needs = \$81.9	New Needs = \$82.4	New Needs = \$84.0	New Needs = \$84.5	New Needs = \$85.1
Other Adjustments = \$10.2	Other Adjustments = \$12.2	Other Adjustments = \$12.6	Other Adjustments = \$10.4	Other Adjustments = \$8.3
Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0

Dollars in Millions

Significant Preliminary Plan Changes

New Needs

- Supportive Housing Units.** The Preliminary Plan includes additional baselined City funding for existing supportive housing units: \$81.9 million in Fiscal 2026, \$82.4 million in Fiscal 2027, \$82.8 million in Fiscal 2028, \$83.3 million in Fiscal 2029, and \$83.9 million in Fiscal 2030. In Fiscal 2026 \$60.9 million of this funding is allocated for 15/15 supportive housing units and the remaining \$21 million supports pre-15/15 program units including units associated with the NY/NY I, II and III agreements. The increased funding in the outyears represents 2 percent annual inflationary adjustments. 15/15 supportive housing is a rental assistance program that assists people who are homeless or at risk of homelessness find housing with onsite supportive services. Mayor de Blasio announced this initiative in 2015, to develop 15,000 units of supportive housing over 15 years.
- Jamaica Neighborhood Plan.** The Preliminary Plan includes additional baselined City funding of \$1.2 million starting in Fiscal 2028 to support commitments agreed to in the Jamaica Neighborhood Plan. These commitments cover both public and mental health and will support various maternal and mental health services at the Queens Neighborhood Health Action Center and new proposed Trauma Recovery Center. DOHMH's 2026-2030 Preliminary Capital Commitment Plan includes \$8.3 million in Fiscal 2027 only to support these Jamaica Neighborhood Plan commitments.

Other Adjustments

- **Cost-of-Living Adjustment Modification.** The Preliminary Plan includes additional City and State funding of \$4.8 million in Fiscal 2026, and a baseline of \$7.3 million starting in Fiscal 2027 for a cost-of-living salary adjustment for DOHMH employees.
- **New York State Office of Mental Health State Aid Letter.** The Preliminary Plan includes additional Federal and State funding of \$2 million in Fiscal 2026 and a baseline of \$992,486 starting in Fiscal 2027 which will support the general operations of Office of Mental Health programs in New York City.
- **Early Childhood Mental Health Programming.** The Preliminary Plan includes additional Intra-City funding of \$1.65 million in Fiscal 2026, \$3.3 million in Fiscals 2027 and 2028, and \$1.65 million in Fiscal 2029. This funding is being transferred from the Administration for Children’s Services (ACS) to support early childhood mental health programming, including clinical consultations, peer support, and expanding existing capacity.
- **School-Based Health Centers.** The Preliminary Plan includes a one-time Intra-City transfer of \$1.1 million in Fiscal 2026, from the Department of Education (DOE) to DOHMH to support PS costs at two School-Based Health Centers with high populations of students in shelters. This funding will support the hiring of one Vision Program Manager, one District Implementation Supervisor and five Mental Health Implementation Specialists.

Preliminary Mayor’s Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2026 reports on five service areas and 11 goals for DOHMH. One service area and two goals are focused on Mental Hygiene. The service area is to “Prevent and address mental illness, developmental delays and disabilities, and substance use”. Noteworthy metrics that were reported are detailed below, categorized by goal. The link to the PMMR is attached here: [2026 PMMR](#). The DOHMH section begins on page 145.

Facilitate access to services for New Yorkers with or at risk of developing mental illnesses or developmental disabilities

Individual in the assisted outpatient mental health treatment program. This number increased from 2,043 in the first four months of Fiscal 2025 to 2,256 in the first four months of Fiscal 2026. The PMMR attributes this positive trend to increased awareness of the program within the mental health provider community.

Units of supportive housing available to people with or at risk for developing serious mental health and substance use disorders. During the first four months of Fiscal 2025 there were roughly 12,000 units available, this increased to around 13,000 during the same period in Fiscal

2026. The PMMR attributes this positive trend to the completion of the construction of three new supportive housing buildings in Fiscal 2026.

New children receiving services from the Early Intervention Program. The number of children receiving these services increased from roughly 4,400 in the first four months of Fiscal 2025 to roughly 4,800 in the first four months of Fiscal 2026. The PMMR states that the lower number in Fiscal 2025 was due to backlogs associated with the implementation of a new case management system in October 2024.

Health-led crisis response and community-based de-escalations. In the first four months of Fiscal 2026 DOHMH provided 2,486 health-led crisis response and community-based de-escalations, slightly lower than the 2,534 in the first four months of Fiscal 2025.

Individuals who received services from long-term mobile community-based treatment providers. This number increased from 5,293 in the first four months of Fiscal 2025 to 5,461 in the first four months of Fiscal 2026.

Individuals contacted by a DOHMH Co-Response Team. DOHMH Co-Response teams contacted 155 individuals in the first four months of Fiscal 2026, 38 more than were contacted during the same period in Fiscal 2025. The PMMR attributes this increase to the incorporation of a new intake process in May 2025 and the onboarding of new staff in July 2025.

Services provided by NYC 988. NYC 988 provided 151,180 services in the first four months of Fiscal 2026, the first year this metric is being tracked in the PMMR.

New Recommended Metrics

Total individuals served by a licensed clubhouse. DOHMH and the Council currently provide funding for the operations of several clubhouses that provide services and activities for people with serious mental health conditions. The MMR should include the aggregated number of individuals enrolled in a clubhouse. Including this indicator would highlight the reach and impact of clubhouses, which play a vital role in supporting New Yorkers with serious mental illness (SMI) through social, vocational, and wellness services that foster recovery and community connection.

Timeliness of Assisted Outpatient Treatment Referrals. The MMR should report on the average number of days between a referral to the Assisted Outpatient Treatment Program and the start of court-ordered services. Tracking this measure would show whether individuals with serious mental illness are receiving treatment quickly enough to prevent crises.

Retention in Assisted Outpatient Treatment. The MMR should include data on the percentage of participants who remain engaged in Assisted Outpatient Treatment for the full duration of their court order. Measuring retention would help evaluate the program's effectiveness in supporting long-term community stability.

Mobile Crisis Team Response Time. The MMR should report the average time from referral to first contact by a Mobile Crisis Team. This indicator would help assess whether teams are

responding rapidly to mental health crises and de-escalating situations before hospitalization or arrest occurs.

Follow-up Services for Mobile Crisis Team. The MMR should include the percentage of individuals contacted by a Mobile Crisis Team who are successfully connected to ongoing outpatient care within 30 days. This would highlight how well crisis responses lead to sustained treatment.

Access to Long-Term Mobile Treatment. The MMR should include the average time from referral to enrollment for Assertive Community Treatment (ACT), Forensic Community Treatment (FACT), and Intensive Mobile Treatment (IMT) programs. Monitoring wait times would identify service gaps for people with serious mental illness and high service needs.

Community-Based De-Escalation Success Rate. The MMR should report the percentage of community-based de-escalations by Mobile Crisis Teams that resolve without the need for hospitalization or police involvement. This would demonstrate the effectiveness of community-led crisis responses.

Budget Issues and Concerns, Including Federal and State Budget Risks

Mental Health Programs One-Shot Funding. There are several key mental health programs, including City Council initiatives, which are funded on an annual basis. This funding model leads to instability in the mental health service delivery space, as the relevant contractors cannot plan for long-term operations. The City needs to work towards baselining funding for the following programs and initiatives:

- **Mental Health Continuum.** The Mental Health Continuum is a cross-agency partnership between DOHMH, H+H, and DOE providing mental health support in schools. The Fiscal 2026 budget totals \$5 million with \$472,473 in DOHMH's budget.
- **NYC 988.** The NYC 988 hotline provides free suicide prevention counseling to New Yorkers in crisis. The Preliminary Plan includes \$46.8 million in Fiscal 2026 for NYC 988, with \$34.3 million in DOHMH contract funding, \$7.5 million in State funding, and \$5 million in City Council discretionary funding. City Council funding was added at Fiscal 2026 adoption, to make up for federal dollars that were cut from 988. This \$5 million provided by the Council for 988 should be baselined by the Administration.
- **Peer Specialists Support.** The City Council created the Peer Specialists Support initiative as part of the adopted Fiscal 2026 budget with total funding of \$4.5 million. This initiative provides support for non-profits to staff and train mental health peer specialists.

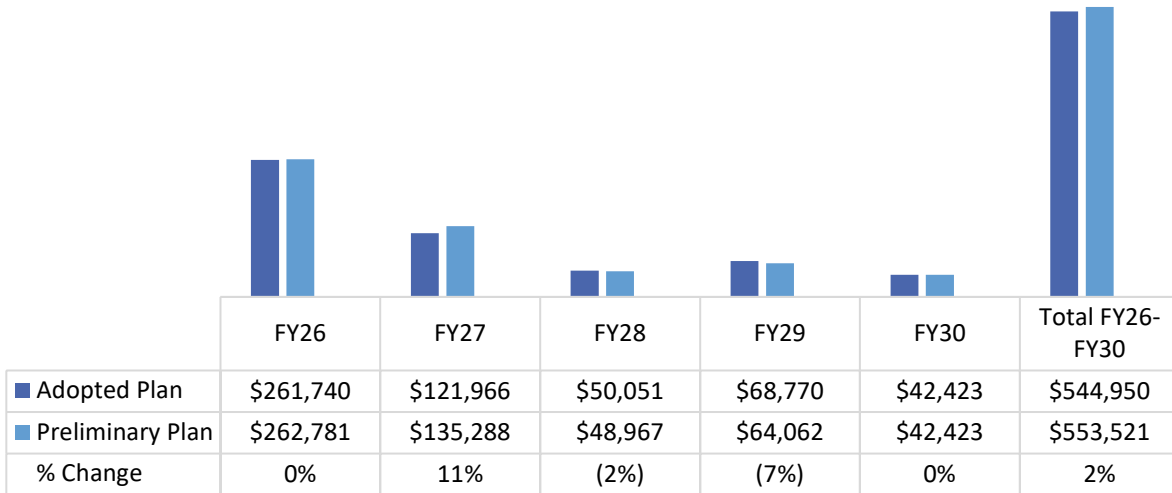
Clubhouses Request for Proposal (RFP). In October 2023, DOHMH released an RFP to expand New Yorkers' access to clubhouses, which provided a \$30 million investment to expand the model but also included strict guidelines on the size of the clubhouses. As a result of these guidelines, seven of the smallest clubhouses were forced to close. The Council eventually secured funding for five of these clubhouses under the Mental Health Clubhouses initiative, saving them from closure. The Council has urged DOHMH to amend the RFP and update its guidelines to make it more inclusive of smaller sized clubhouses. The clubhouse model provides a unique approach to a serious issue. In order to appropriately provide these services, DOHMH should fully fund all the clubhouses and baseline the funding.

Capital Commitment Plan

On February 17, 2026, the Mamdani Administration released the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (Commitment Plan) and the Fiscal 2027 Preliminary Capital Budget (Capital Budget).

- DOHMH's commitments, as presented in the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (the Preliminary Commitment Plan), total \$553.5 million, 1.6 percent greater than the total for the same period presented in the Adopted Capital Commitment Plan released in September 2025.
- The Department's planned commitments comprise 0.5 percent of the City's total \$112.96 billion Fiscal 2026-2030.

Fiscal 2026-2030 Capital Commitment Plan



Dollars in Thousands

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 2026. The Capital Commitment Plan includes \$29.5 million in Fiscal 2026 and \$27.7 million in Fiscal 2027 for this project. 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 (NHAC) which will promote healthy living and provide services such as nutrition information, information sessions for new parents, and fitness classes.

Miscellaneous Revenue

- The Preliminary Plan includes approximately \$31.6 million of DOHMH miscellaneous revenue in Fiscal 2027, which is unchanged from the Fiscal 2026 Adopted Budget. The majority of DOHMH’s miscellaneous revenue comes from two categories: Restaurant, Vendor, and Other, and Birth and Death Certificates. These two categories combine for \$19,393, or 61.5 percent of DOHMH’s budgeted miscellaneous revenue in Fiscal 2027.

<i>Dollars in Thousands</i>						
Revenue Sources	FY24 Actual	FY25 Actual	FY26 Adopted	Preliminary Plan		*Difference FY27-FY26
				FY26	FY27	
Animal Licenses	\$648	\$592	\$730	\$730	\$730	\$0
Death Disposition Permits	2,138	2,231	2,080	2,080	2,080	0
Restaurant, Vendor, & Other	10,522	11,011	10,393	10,393	10,393	0
Chief Medical Records Fee	0	1	50	50	50	0
Birth & Death Certificates	10,232	11,461	9,000	9,000	9,000	0
Health Academy Courses	1,366	1,427	1,531	1,531	1,531	0
Radiation Material & Equipment	569	530	325	325	325	0
Correction & Amendment Fee	601	662	644	644	644	0
Pest Control Fees	3,489	4,101	3,700	3,700	3,700	0
Hospital Refunds, Copy Fees, & Misc	134	304	100	100	100	0
Refunds from Delegate Agencies	4,941	7,603	3,000	3,000	3,000	0
TOTAL	\$34,640	\$39,923	\$31,553	\$31,553	\$31,553	\$0

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

Table summarizes miscellaneous revenue for the entire agency

Source: New York City Office of Management and Budget

Supporting Budget Charts

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
Mental Hygiene Budget as of the Adopted FY26 Plan	\$396,863	\$444,492	\$841,355	\$275,910	\$443,689	\$719,599
Changes Introduced in the November 2025 Plan						
New Needs						
Bronx Hub Substance Use Disorder	\$18,593	\$0	\$18,593	\$22,490	\$0	\$22,490
Subtotal, New Needs	\$18,593	\$0	\$18,593	\$22,490	\$0	\$22,490
Other Adjustments						
OTPS Shifts	\$8,936	\$36,878	\$45,814	\$2,953	(\$13)	\$2,940
PS Shifts	(236)	0	(236)	(93)	0	(93)
Centering Children and Families	0	380	380	0	0	0
City Council A6 Adjustment	0	21	21	0	0	0
FPHNY Overdose Data to Action	0	20	20	0	0	0
Healthy Neighborhoods Program	0	63	63	0	0	0
MH Digital Hub State Aid Roll	0	5,000	5,000	0	0	0
NYC PEER CORPS	0	210	210	0	0	0
OASAS State Aid Letter	0	(446)	(446)	0	(176)	(176)
Office of Community Mental Health NYCHA Mental Health Taskforce	(205)	0	(205)	0	0	0
Office of Mental Health State Aid Letter	0	18,655	18,655	0	15,973	15,973
Partnerships for Early Diversion	0	296	296	0	0	0
Subtotal, Other Adjustments	\$8,495	\$61,077	\$69,572	\$2,860	\$15,784	\$18,644
TOTAL, All Changes in November 2025 Plan	\$27,088	\$61,077	\$88,165	\$25,350	\$15,784	\$41,134
Mental Hygiene Budget as of the November 2025 Plan	\$423,951	\$505,569	\$929,520	\$301,260	\$459,473	\$760,733

Changes Introduced in the FY27 Preliminary Plan						
<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
New Needs						
Supportive Housing	\$81,900	\$0	\$81,900	\$82,400	\$0	\$82,400
Subtotal, New Needs	\$81,900	\$0	\$81,900	\$82,400	\$0	\$82,400
Other Adjustments						
ACS DOHMH Transfer	\$90	\$0	\$90	\$590	\$0	\$590
Article 6	(3,615)	3,615	(0)	(3,615)	3,615	(0)
Bronx Hub Substance Use Disorder	0	0	0	0	0	0
COLA Modification	4,505	1,944	6,449	6,823	448	7,271
Early Childhood Care I/C DOHMH	0	0	0	0	3,300	3,300
FY26_068_DOHMH	0	150	150	0	0	0
I/C DOHMH FY26 Mental Health Roadmap	0	654	654	0	0	0
I/C DOHMH FY26 School Based Health Center Vision/Mental Health Support	0	1,111	1,111	0	0	0
Local Initiatives	(15)	0	(15)	0	0	0
OASAS State Aid Letter	0	545	545	0	0	0
Office of Mental Health State Aid Letter	0	2,007	2,007	0	993	993
Other Adjustments	(62)	0	(62)	0	0	0
OTPS Shift	(890)	(15)	(905)	0	0	0
Partnerships for Early Diversion of Youth	0	247	247	0	80	80
PS Shifts	(58)	0	(58)	0	0	0
PS/OTPS Shifts	0	(45)	(45)	0	0	\$0
Subtotal, Other Adjustments	(\$45)	\$10,213	\$10,168	\$3,798	\$8,436	\$12,234
TOTAL, All Changes in the FY27 Preliminary Plan	\$81,855	\$10,213	\$92,068	\$86,198	\$8,436	\$94,634
Mental Hygiene Budget as of the FY27 Preliminary Plan	\$505,806	\$515,782	\$1,021,588	\$387,458	\$467,909	\$855,367

Source: New York City Office of Management and Budget

Budget by Program Area

Mental Hygiene- Administration						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$17,354	\$20,217	\$23,567	\$23,221	\$23,473	(\$94)
Unsalariated	246	178	541	509	505	(36)
Additional Gross Pay	274	573	738	747	738	0
Additional Gross Pay- Labor Reserve	197	8	0	0	0	0
Overtime - Civilian	15	18	168	268	168	0
Fringe Benefits	2	2	0	0	0	0
Subtotal	\$18,087	\$20,997	\$25,014	\$24,744	\$24,884	(\$130)
Other Than Personal Services						
Contractual Services	\$657	\$18	\$5,116	\$201	\$111	(\$5,005)
Contractual Services- Professional Services	156	184	275	275	275	0
Contractual Services- Social Services	0	0	7,473	0	0	(7,473)
Supplies and Materials	1,145	117	410	307	380	(29)
Fixed and Misc. Charges	14	16	14	14	14	0
Property and Equipment	12	34	71	80	76	6
Other Services and Charges	6,489	6,362	7,053	7,050	7,081	28
Subtotal	\$8,473	\$6,731	\$20,410	\$7,927	\$7,937	(\$12,473)
TOTAL	\$26,560	\$27,727	\$45,424	\$32,671	\$32,821	(\$12,603)
Funding						
City Funds			\$22,395	\$5,815	\$5,965	(\$16,429)
State			13,393	17,219	17,219	3,826
Federal - Other			9,636	9,636	9,636	0
TOTAL	\$26,560	\$27,727	\$45,424	\$32,671	\$32,821	(\$12,603)
Budgeted Headcount						
Full-Time Positions - Civilian	168	193	153	151	151	(2)
TOTAL	168	193	153	151	151	(2)

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

Source: New York City Office of Management and Budget

Mental Hygiene- Developmental Disabilities						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$502	\$488	\$979	\$896	\$897	(\$82)
Unsalariated	0	0	12	3	12	0
Additional Gross Pay	16	13	15	15	15	0
Subtotal	\$517	\$502	\$1,006	\$915	\$924	(\$82)
Other Than Personal Services						
Contractual Services- Social Services	\$7,670	\$6,773	\$8,283	\$8,444	\$8,444	\$161
Other Services and Charges	148	166	178	183	183	5
Subtotal	\$7,818	\$6,938	\$8,462	\$8,627	\$8,627	\$166
TOTAL	\$8,335	\$7,440	\$9,468	\$9,542	\$9,551	\$83
Funding						
City Funds			\$4,189	\$4,117	\$4,126	(\$63)
State			4,979	5,125	5,125	145
Federal - Other			300	300	300	0
TOTAL	\$8,335	\$7,440	\$9,468	\$9,542	\$9,551	\$83
Budgeted Headcount						
Full-Time Positions - Civilian	5	5	10	10	10	0
TOTAL	5	5	10	10	10	0

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

Source: New York City Office of Management and Budget

Mental Hygiene- Mental Health Services

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$22,811	\$21,738	\$25,951	\$27,207	\$23,405	(\$2,547)
Unsalariated	99	16	48	48	48	0
Additional Gross Pay	398	503	85	134	85	0
Additional Gross Pay- Labor Reserve	151	3	0	0	0	0
Overtime Civilian	178	78	232	353	88	(144)
Fringe Benefits	3	3	368	368	368	0
Subtotal	\$23,640	\$22,341	\$26,685	\$28,109	\$23,994	(\$2,691)
Other Than Personal Services						
Contractual Services	\$7,175	\$6,530	\$50,475	\$8,355	\$8,173	(\$42,302)
Contractual Services- Professional Services	594	608	95	494	151	57
Contractual Services- Social Services	474,831	519,074	499,299	702,891	541,570	42,271
Social Services	46,890	49,353	44,917	46,894	45,774	857
Supplies and Materials	357	483	959	1,105	620	(340)
Fixed and Misc. Charges	141	5	0	0	0	0
Property and Equipment	11	8	336	358	350	14
Other Services and Charges	6,064	4,955	4,518	4,868	4,441	(77)
Subtotal	\$536,064	\$581,017	\$600,599	\$764,965	\$601,078	\$480
TOTAL	\$559,705	\$603,357	\$627,283	\$793,074	\$625,072	(\$2,211)
Funding						
City Funds			\$290,439	\$390,540	\$269,208	(\$21,231)
State			315,701	377,741	332,178	16,477
Federal - Other			18,800	19,034	18,044	(756)
Intra-City			2,343	5,758	5,643	3,300
TOTAL	\$559,705	\$603,357	\$627,283	\$793,074	\$625,072	(\$2,211)
Budgeted Headcount						
Full-Time Positions - Civilian	246	246	334	343	334	0
TOTAL	246	246	334	343	334	0

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

Source: New York City Office of Management and Budget

Mental Hygiene- Alcohol and Drug Prevention, Care & Treatment

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$8,024	\$8,919	\$9,465	\$9,972	\$10,140	\$675
Unsalariated	0	0	19	0	0	(19)
Additional Gross Pay	94	106	409	409	409	0
Additional Gross Pay - Labor Reserve	6	0	0	0	0	0
Overtime - Civilian	34	18	0	6	0	0
Amounts to be Scheduled	0	0	457	457	457	0
Fringe Benefits	1	0	0	0	0	0
Subtotal	\$8,158	\$9,042	\$10,351	\$10,844	\$11,007	\$656
Other Than Personal Services						
Contractual Services	\$4,184	\$3,815	\$9,875	\$4,767	\$9,349	(\$527)
Contractual Services - Professional Services	37	20	10	10	0	(10)
Contractual Services - Social Services	114,371	116,568	131,459	157,748	160,567	29,108
Social Services	50	162	1,426	26	1,426	0
Supplies & Materials	51	141	498	404	440	(58)
Fixed & Misc. Charges	1	4	0	0	0	0
Property & Equipment	51	78	43	80	0	(43)
Other Services & Charges	12,564	12,469	5,517	12,663	5,135	(383)
Subtotal	\$131,308	\$133,258	\$148,829	\$175,699	\$176,917	\$28,087
TOTAL	\$139,467	\$142,301	\$159,180	\$186,543	\$187,923	\$28,743
Funding						
City Funds			\$79,840	\$105,573	\$108,159	\$28,319
State			55,318	56,513	56,039	722
Federal - Other			322	606	25	(297)
Other Categorical			23,700	23,700	23,700	0
Intra-City			0	150	0	0
TOTAL	\$139,467	\$142,301	\$159,180	\$186,543	\$187,923	\$28,743
Budgeted Headcount						
Full-Time Positions - Civilian	92	99	94	105	101	7
TOTAL	92	99	94	105	101	7

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

Source: New York City Office of Management and Budget