

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 Addictions Committee

**Note on the Fiscal 2025 Executive Plan and
 the Fiscal 2025 Executive Capital Commitment Plan for the
 Department of Health and Mental Hygiene**

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Fiscal 2025 Executive Plan

FY24 **FY25**

**+\$498.4
 million
 since
 Adopt.**



**(\$10.4)
 billion
 since
 Prelim.**



**(\$48.8)
 million
 since
 Adopt.**



**+\$88.2
 million
 since
 Prelim.**



Department of Health and Mental Hygiene (Mental Hygiene) Budget Overview

The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$2.15 billion for the Department of Health and Mental Hygiene (DOHMH or the Department). Of this amount, \$2.05 billion is for DOHMH and \$104.3 million is for the Office of the Chief Medical Examiner (OCME or the Office). The Department’s total projected Fiscal 2025 budget represents 1.8 percent of the City’s proposed \$111.6 billion Fiscal 2025 budget in the Executive Plan.

DOHMH’s Fiscal 2025 budget in the Executive Plan is \$88.2 million (4.3 percent) greater than its \$2.1 billion Fiscal 2025 budget in the Preliminary Financial Plan presented in January. The Fiscal 2025 Executive Budget is \$48.8 million (2.2 percent) less than the Fiscal 2024 Adopted Budget.

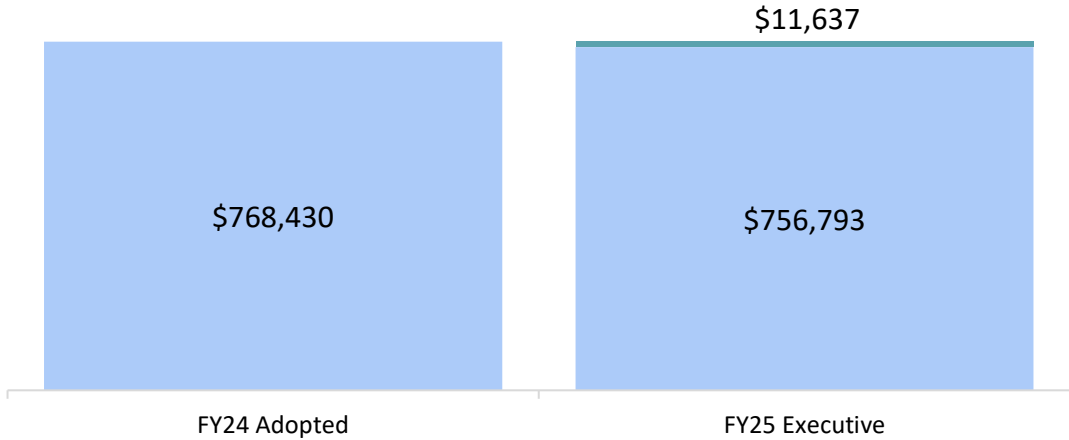
The Department’s Mental Hygiene budget totals \$756.8 million or 36.9 percent of DOHMH’s proposed Fiscal 2025 budget in the Executive Plan. Mental Hygiene’s Fiscal 2025 budget in the Executive Plan is \$8.4 million (1.1 percent), greater than its \$748.4 million Fiscal 2025 budget in the Preliminary Financial Plan presented in January and \$11.6 million less than the Fiscal 2024 Adopted Budget. For additional information on DOHMH’s Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: [Fiscal 2025 Preliminary Budget Report - DOHMH](#)

	2022 Actuals	2023 Actuals	2024 Adopted	Executive Plan		FY25 -FY24
				2024	2025	
DOHMH - Public Health	\$1,938,902	\$1,568,529	\$1,336,321	\$1,774,855	\$1,291,888	(\$44,433)
DOHMH - Mental Hygiene	566,234	667,457	768,430	815,970	756,793	(\$11,637)
OCME	108,018	99,502	97,067	109,423	104,335	\$7,268
TOTAL	\$2,613,154	\$2,335,488	\$2,201,819	\$2,700,249	\$2,153,016	(\$48,802)

Dollars in Thousands

Source: New York City Office of Management and Budget

DOHMH Mental Hygiene Difference between FY24 Adopted and FY25 Executive

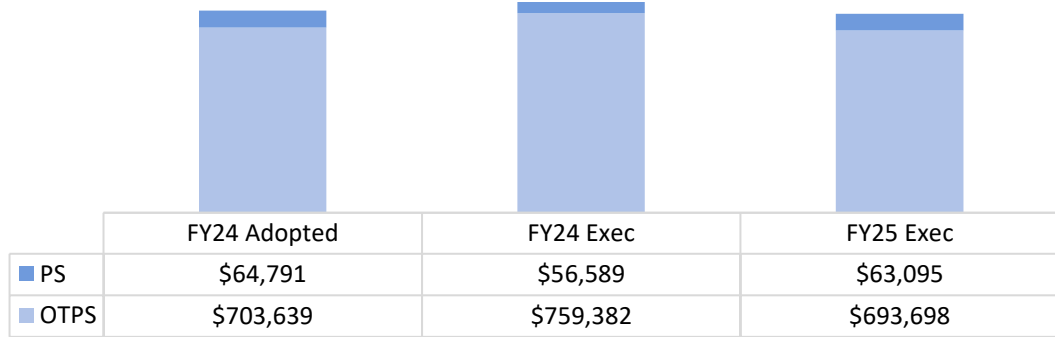


Dollars in Thousands
Source: New York City Office of Management and Budget

PS and OTPS:

Contract Budget:
\$301.6 million

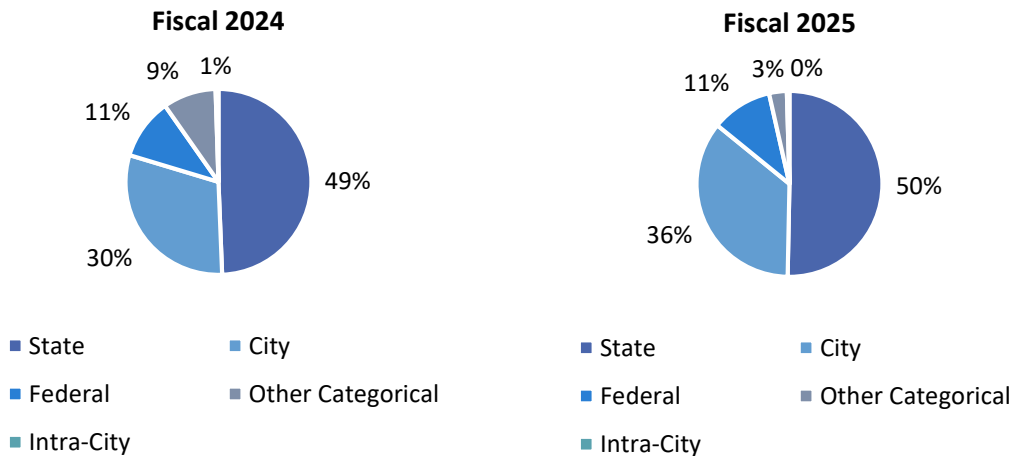
Number of Contracts in FY25: 378



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

Mental Health Budget by Funding Source:

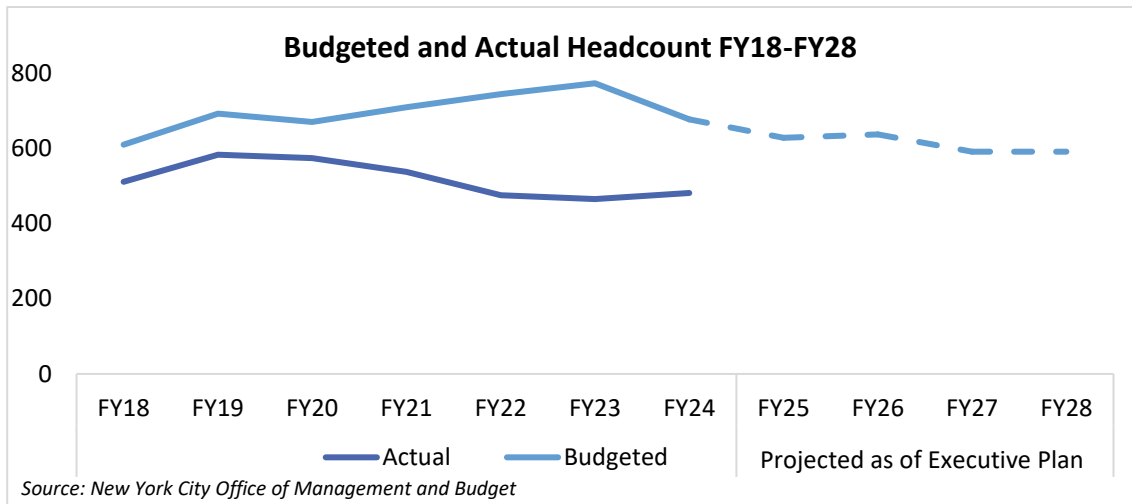
Source:
State:\$380.8M
City: \$268.9M
Federal:\$80.2M



Source: New York City Office of Management and Budget

Budgeted Headcount:
677 full-time positions

Actual Headcount as of March: **481**
Vacancies as of March: **196**



FY25 Changes in Exec:
Total: \$8.4 million
Other Adjustments: \$8.4 million

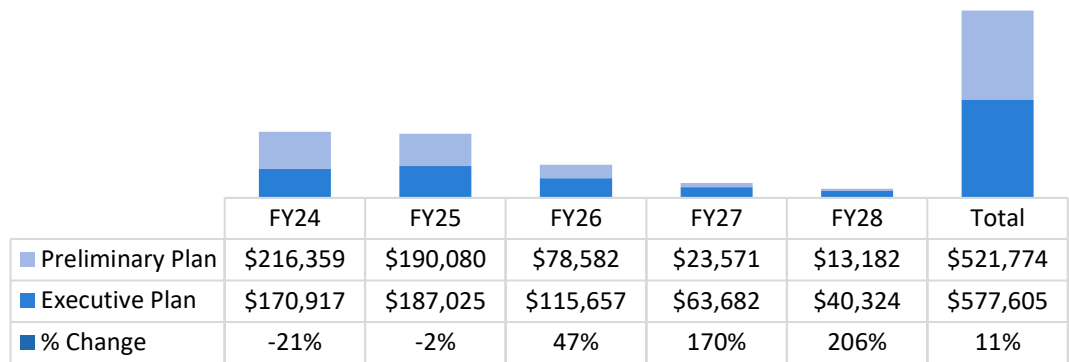
Significant Executive Plan Changes
Other Adjustments

- **Opioid Settlement Funds.** The Executive Plan includes \$8.8 million of additional other categorical funding in Fiscal 2025 increasing to \$12.3 million baselined starting in Fiscal 2026 for the distribution of additional opioid settlement funding in the City’s budget. These additional funds bring DOHMH’s total opioid settlement budget to \$23.4 million in Fiscal 2025 and \$26.9 million baselined starting Fiscal 2026. The increased opioid settlement funding was announced in the State’s Fiscal 2025 Adopted Budget. In addition, the Plan includes a transfer of \$2.2 million in Fiscal 2024 and \$3.2 million baselined starting in Fiscal 2025 of some opioid settlement funding to the Office of the Chief Medical Examiner.
- **Maternal Mental Health.** The Executive Plan includes a technical adjustment beginning in Fiscal 2024 that re-aligns the mental health and personal services mental hygiene management units of appropriation. This funding supports various services that promote maternal mental health, including workforce development, the expansion of mental health services through preexisting programs such as the Nurse Family Partnership, and the expansion of an early childhood mental health program. This budget action has a net zero impact on the agency's budget.
- **Budget Realignment.** The Executive Plan includes a baselined reduction of \$2.4 million in City funds starting in Fiscal 2025 for the realignment of the mental hygiene budget. This is part of a greater adjustment realigning DOHMH’s budget and includes a baselined increase of \$2.8 million starting in Fiscal 2025 in the public health budget.

<p>Budget Response: FY25 Estimate: \$43.1 million</p> <p>Included in the Executive Budget: \$0</p>	<p>In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council identified several areas of concern relating to mental health. The budget response called on the administration to add \$43.1 million. The Executive Plan does not include any funding for the following Council priorities, as shown in the table. For more details on the budget response: Fiscal-2025-Preliminary-Budget-Response-4.pdf (nyc.gov)</p> <table border="1" data-bbox="345 327 1515 743"> <thead> <tr> <th colspan="4">FY24 Budget Response Items</th> </tr> <tr> <th>#</th> <th>Response Priorities</th> <th>Amount Requested</th> <th>Amount in the Exec Budget</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Mental Health Continuum and School-Based Care</td> <td>\$5,000,000</td> <td>\$0</td> </tr> <tr> <td>2</td> <td>15/15 Supportive Housing</td> <td>19,600,000</td> <td>0</td> </tr> <tr> <td>3</td> <td>Forensic Assertive Community Treatment (FACT) Teams Funding</td> <td>7,000,000</td> <td>0</td> </tr> <tr> <td>4</td> <td>Mental Health Clubhouses</td> <td>0</td> <td>0</td> </tr> <tr> <td>5</td> <td>Trauma Recovery Center Expansion</td> <td>4,800,000</td> <td>0</td> </tr> <tr> <td>6</td> <td>Women’s Concussion Clinic</td> <td>300,000</td> <td>0</td> </tr> <tr> <td>7</td> <td>Justice Involved Supportive Housing (JISH)</td> <td>6,400,000</td> <td>0</td> </tr> <tr> <td colspan="2">TOTAL</td> <td>\$43,100,000</td> <td>\$0</td> </tr> </tbody> </table>	FY24 Budget Response Items				#	Response Priorities	Amount Requested	Amount in the Exec Budget	1	Mental Health Continuum and School-Based Care	\$5,000,000	\$0	2	15/15 Supportive Housing	19,600,000	0	3	Forensic Assertive Community Treatment (FACT) Teams Funding	7,000,000	0	4	Mental Health Clubhouses	0	0	5	Trauma Recovery Center Expansion	4,800,000	0	6	Women’s Concussion Clinic	300,000	0	7	Justice Involved Supportive Housing (JISH)	6,400,000	0	TOTAL		\$43,100,000	\$0
FY24 Budget Response Items																																									
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<p>Federal and State Budget Risks</p>	<ul style="list-style-type: none"> ▪ State Budget. The New York State Fiscal 2025 Enacted Budget of \$237 billion passed on April 20, 2024, and includes various mental hygiene programs, including an additional 200 inpatient psychiatric beds, expanding school-based mental health clinics for any school that wants one, and securing additional opioid settlement funding. The Administration is still assessing the total amount of funding that DOHMH will receive from the State for these services. 																																								
<p>Capital Plan Overview</p>	<p>On April 24, 2024, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2024-2028 (the Executive Commitment Plan).</p> <p>DOHMH’s commitments for Fiscal 2024 through 2028, as presented in the Executive Commitment Plan, total \$577.6 million, 10.7 percent greater than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.</p> <p>The Department’s planned commitments comprise less than half a percent of the City’s total \$97.7 billion Fiscal 2024 through 2028 Plan.</p>																																								

Capital Commitment Plan

DOHMH Fiscal 2024-2028 Capital Commitment Plan



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

Capital Highlights

- **Public Health Laboratory Building Construction.** The Capital Commitment Plan includes \$148.9 million for the construction of the Public Health Laboratory, located near Bellevue Hospital. Of this amount, \$30 million has been shifted from Fiscal 2025 to Fiscal 2026 due to the reforecast of when funds will be needed for construction, but the project is still anticipated to be completed in 2025.
- **Public Health Laboratory Initial Outfitting.** The Capital Commitment Plan includes \$25.0 million for the initial outfitting of the Public Health Laboratory. The funding was shifted from Fiscal 2024 to Fiscal 2025 in order to match the timeline of the laboratory’s construction.
- **Network Server Replacement.** The Capital Commitment Plan includes \$13.8 million to replace a network server. The project is anticipated to begin in Fiscal 2025, and the work is estimated to be completed by Fiscal 2027.

Budget Action Chart

DOHMH – Mental Hygiene <i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
Mental Hygiene Budget as of the Preliminary Plan	\$249,261	\$567,924	\$817,185	\$269,687	\$478,685	\$748,372
Other Adjustments						
Budget Realignment	\$0	\$0	\$0	(\$2,444)	\$0	(\$2,444)
CB- L300	5	0	5	20	0	20
Center for Population Health Data Science	0	0	0	(188)	0	(188)
City Council Member Items Realignment	21	0	21	0	0	0
Collective Bargaining Adjustment	(18)	0	(18)	(16)	0	(16)
DC37 Collective Bargaining	(156)	0	(156)	(70)	0	(70)
Heat, Light and Power	(170)	0	(170)	(31)	0	(31)
Lease Adjustment	0	0	0	30	0	30
Managerial OJ CB Funding	572	0	572	674	0	674
NYC PEER CORPS	0	253	253	0	227	227
OASAS SAL FY24+ 01.09.2024	0	(2)	(2)	0	(2)	(2)
OASAS State Aid Letter 3-24-24	0	1	1	0	1	1
Opioid Settlement Funds	(2,200)	0	(2,200)	(3,150)	8,750	5,600
OSA CB Funding	411	0	411	422	0	422
PS/OTPS SHIFTS	(1,874)	0	(1,874)	0	0	0
Syringe Service Programs and Kiosks Adjustment	60	0	60	0	0	0
WEI funding	1,349	0	1,349	2,750	0	2,750
Workforce Enhancement Adjustment	0	0	0	1,253	197	1,449
Subtotal, Other Adjustments	(\$2,001)	\$248	(\$1,752)	(\$752)	\$9,173	\$8,421
Grand Total	(\$2,001)	\$248	(\$1,752)	(\$752)	\$9,173	\$8,421
Mental Hygiene Budget as of the Executive Plan	\$247,260	\$568,173	\$815,433	\$268,935	\$487,858	\$756,793

Source: New York City Office of Management and Budget

Budget by Program Area

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
Spending						
Personal Services	\$47,766	\$47,919	\$64,791	\$56,589	\$63,095	(\$1,696)
Other Than Personal Services	518,467	619,538	703,639	759,382	693,698	(9,941)
TOTAL	\$566,234	\$667,457	\$768,430	\$815,970	\$756,793	(\$11,637)
Budget by Program Area						
Mental Hygiene						
Administration	\$24,819	\$24,199	\$36,590	\$31,215	\$32,608	(\$3,982)
Development Disabilities	9,806	9,337	12,587	10,233	10,351	(2,235)
Mental Health Services	413,846	498,360	568,390	623,122	553,427	(14,962)
Alcohol and Drug Prevention, Care & Treatment	117,763	\$135,562	\$150,864	\$151,400	\$160,406	\$9,543
TOTAL	\$566,234	\$667,457	\$768,430	\$815,970	\$756,793	(\$11,637)
Funding						
Mental Hygiene						
City Funds			\$317,769	\$247,144	\$268,935	(\$48,834)
Federal - Other			84,270	86,534	80,277	(3,993)
Intra City			3,334	4,073	3,436	103
Other Categorical			14,600	75,390	23,350	8,750
State			348,457	402,830	380,794	32,337
TOTAL	\$566,234	\$667,457	\$768,430	\$815,970	\$756,793	(\$11,637)
Budgeted Headcount						
Full-Time Positions - Civilian - Mental Hygiene	522	507	677	676	683	6
TOTAL	522	507	677	676	683	6

*The difference of Fiscal 2025 Executive Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget