

Programmatic Budget

As of the January 2021 Budget (Published in early 2020)

GOAL 1: PROMOTE MENTAL HEALTH FOR THE YOUNGEST NEW YORKERS

| Agency | Program | FY2020 Budget (in millions) | FY2021 Budget (in millions) | FY2022+ Budget (in millions) |
|---------------|---|-----------------------------|-----------------------------|------------------------------|
| ACS | Attachment and Bio-Behavioral Catch-Up (ABC) | \$3.3 | \$3.3 | \$3.3 |
| DOE | Mental Health Services for High-Needs Schools | \$19.4 | \$19.4 | \$19.4 |
| DOE | School Response Clinicians | \$10.9 | \$10.9 | \$10.9 |
| DOE and DOHMH | Social-Emotional Learning: Universal Pre-K; Trauma Smart; and Early Childhood Mental Health Network | \$16.1 | \$16.1 | \$16.1 |
| DOHMH | Kognito: Online Mental Health Training for Classroom and School Staff | \$0.3 | \$0.3 | \$0.3 |
| DOHMH | School Mental Health Consultants: Capacity Building and Technical Assistance | \$9.9 | \$9.9 | \$9.9 |
| TOTAL | | \$59.9 | \$59.9 | \$59.9 |

GOAL 2: ELIMINATE BARRIERS TO CARE

| Agency | Program | FY2020 Budget (in millions) | FY2021 Budget (in millions) | FY2022+ Budget (in millions) |
|--------------|---|-----------------------------|-----------------------------|------------------------------|
| DOHMH | NYC Well | \$12.6 | \$12.6 | \$12.6 |
| DOHMH | Mental Health First Aid Training | \$6.3 | \$6.3 | \$6.3 |
| DOHMH | Public Education Campaigns and Educational Resources | \$2.0 | \$2.0 | \$2.0 |
| OEO | Connections to Care: Mental Health Integration in Community-Based Organizations | \$6.5 | \$6.5 | \$6.5 |
| HRA | Connections to Care: JobsPlus | \$0.7 | \$2.5 | \$2.5 |
| OLR | Be Well: Mental Health Support for City Employees | \$1.1 | \$1.0 | \$1.2 |
| TOTAL | | \$29.2 | \$30.9 | \$31.1 |

GOAL 3: REACH PEOPLE WITH THE HIGHEST NEED

| Agency | Program | FY2020 Budget (in millions) | FY2021 Budget (in millions) | FY2022+ Budget (in millions) |
|--|---|-----------------------------|-----------------------------|------------------------------|
| People affected by crime, violence or abuse | | | | |
| ENDGBV | Mental Health Services in All Family Justice Centers | \$3.3 | \$3.3 | \$3.3 |
| NYPD | Crime Victim Assistance Program | \$14.7 | \$14.7 | \$14.7 |
| Veterans | | | | |
| DVS | Mental Health Outreach and Support for Veterans (VetsThriveNYC) | \$0.6 | \$0.6 | \$0.6 |
| DVS | Non-Traditional Mental Health Services for Veterans | \$-- | \$0.2 | \$0.2 |
| Vulnerable young people | | | | |

| | | | | |
|---|---|---------------|---------------|---------------|
| DYCD | Mental Health Services in Runaway and Homeless Youth Residences and Drop-In Centers | \$2.0 | \$2.0 | \$2.0 |
| H+H/CHS | Behavioral Health Assessment and Support for Youth in Detention | \$3.8 | \$3.8 | \$3.8 |
| Older adults | | | | |
| DFTA | Clinicians in Older Adult Centers | \$3.1 | \$3.1 | \$3.1 |
| DFTA | Visiting Program for Homebound Older Adults | \$1.8 | \$1.8 | \$1.8 |
| Families experiencing homelessness | | | | |
| DHS | Mental Health Services in Family Shelters | \$27.2 | \$27.2 | \$27.2 |
| DOHMH | Newborn Home Visiting Program in Shelters | \$2.0 | \$2.0 | \$2.0 |
| New Yorkers living in historically underserved neighborhoods | | | | |
| DOHMH/H+H | Mental Health Service Corps | \$25.3 | \$13.0 | \$13.0 |
| TOTAL | | \$83.8 | \$71.7 | \$71.7 |

GOAL 4: STRENGTHEN CRISIS PREVENTION AND RESPONSE

| Agency | Program | FY2020 Budget (in millions) | FY2021 Budget (in millions) | FY2022+ Budget (in millions) |
|--------------|---|-----------------------------|-----------------------------|------------------------------|
| DOHMH | Assisted Outpatient Treatment Coordination | \$1.2 | \$1.2 | \$1.2 |
| DOHMH | Intensive Mobile Treatment Teams (IMT) | \$7.7 | \$7.7 | \$7.7 |
| DOHMH | Assertive Community Treatment Teams (ACT) | \$2.6 | \$2.6 | \$2.6 |
| DOHMH | Forensic Assertive Community Treatment Teams (FACT) | \$4.0 | \$4.0 | \$4.0 |
| DOHMH/NYPD | Co-Response Teams | \$7.2 | \$7.2 | \$7.2 |
| NYPD | Crisis Intervention Team Training | \$5.3 | \$5.3 | \$5.3 |
| DOHMH | Support and Connection Centers (formerly Diversion Centers) | \$9.5 | \$9.5 | \$9.5 |
| DOHMH/NYPD | Crisis Prevention and Response Task Force | \$10.2 | \$34.0 | \$37.0 |
| TOTAL | | \$47.7 | \$71.5 | \$74.5 |

REFINE OUR APPROACH

| Agency | Program | FY2020 Budget (in millions) | FY2021 Budget (in millions) | FY2022+ Budget (in millions) |
|--------------|-------------|-----------------------------|-----------------------------|------------------------------|
| OEO | Evaluations | \$1.3 | \$1.3 | \$1.3 |
| TOTAL | | \$1.3 | \$1.3 | \$1.3 |

TOTAL THRIVENYC PROGRAMMATIC BUDGET

| | | | | |
|--------------|--|----------------|----------------|----------------|
| TOTAL | | \$221.9 | \$235.3 | \$238.5 |
|--------------|--|----------------|----------------|----------------|