

Programmatic Budget

As of the FY21 Adopted Budget (Published in June 2020)

GOAL 1: PROMOTE MENTAL HEALTH FOR THE YOUNGEST NEW YORKERS

| Agency | Program | FY2021 Budget (in millions) | FY2022 Budget (in millions) | FY2023+ Budget (in millions) |
|--------------|---|--------------------------------|--------------------------------|---------------------------------|
| 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/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 | \$8.7 | \$8.7 | \$8.7 |
| TOTAL | | \$55.4 | \$55.4 | \$55.4 |

GOAL 2: ELIMINATE BARRIERS TO CARE

| Agency | Program | FY2021 Budget (in millions) | FY2022 Budget (in millions) | FY2023+ Budget (in millions) |
|--------------|---|--------------------------------|--------------------------------|---------------------------------|
| DOHMH | NYC Well | \$12.6 | \$12.6 | \$12.6 |
| DOHMH | Mental Health First Aid | \$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 | \$2.5 | \$2.5 | \$2.5 |
| OLR | Be Well: Mental Health Support for City Employees | \$0.9 | \$1.1 | \$1.1 |
| TOTAL | | \$30.8 | \$31.0 | \$31.0 |

GOAL 3: REACH PEOPLE WITH THE HIGHEST NEED

| Agency | Program | FY2021 Budget (in millions) | FY2022 Budget (in millions) | FY2023+ Budget (in millions) |
|---|--|--------------------------------|--------------------------------|---------------------------------|
| People harmed 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 (VetsThrive) | \$0.6 | \$0.6 | \$0.6 |
| DVS | Non-Traditional Mental Health Services for Veterans | \$0.2 | \$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 Senior Centers | \$3.1 | \$3.1 | \$3.1 |
| DFTA | Visiting Program for Homebound Seniors | \$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 | \$13.0 | \$13.0 | \$13.0 |
| TOTAL | | \$71.7 | \$71.7 | \$71.7 |

GOAL 4: STRENGTHEN CRISIS PREVENTION AND RESPONSE

| Agency | Program | FY2021 Budget (in millions) | FY2022 Budget (in millions) | FY2023+ Budget (in millions) |
|--------------|---|-----------------------------|-----------------------------|------------------------------|
| DOHMH | Assisted Outpatient Treatment Coordination | \$1.2 | \$1.2 | \$1.2 |
| DOHMH | Intensive Mobile Treatment (IMT) Teams | \$7.7 | \$7.7 | \$7.7 |
| DOHMH | Assertive Community Treatment (ACT) Teams | \$2.6 | \$2.6 | \$2.6 |
| DOHMH | Forensic Assertive Community Treatment (FACT) Teams | \$4.0 | \$4.0 | \$4.0 |
| DOHMH/NYPD | Co-Response Teams | \$7.2 | \$7.2 | \$7.2 |
| NYPD | Crisis Intervention 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 | \$25.8 | \$37.0 | \$37.0 |
| TOTAL | | \$63.3 | \$74.5 | \$74.5 |

REFINE OUR APPROACH

| Agency | Program | FY2021 Budget (in millions) | FY2022 Budget (in millions) | FY2023+ Budget (in millions) |
|--------------|-------------|-----------------------------|-----------------------------|------------------------------|
| OEO | Evaluations | \$1.3 | \$1.3 | \$1.3 |
| TOTAL | | \$1.3 | \$1.3 | \$1.3 |

ADMINISTRATION

| Agency | Program | FY2021 Budget (in millions) | FY2022 Budget (in millions) | FY2023+ Budget (in millions) |
|-----------------------------|--|-----------------------------|-----------------------------|------------------------------|
| Mayor's Office of ThriveNYC | Programmatic Oversight and Policy Coordination | \$2.8 | \$2.8 | \$2.8 |
| TOTAL | | \$2.8 | \$2.8 | \$2.8 |

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|-------------------------------|----------------|----------------|----------------|
| TOTAL THRIVENYC BUDGET | \$225.3 | \$236.7 | \$236.7 |
|-------------------------------|----------------|----------------|----------------|