Department of Behavioral Health

www.dbh.dc.gov
Telephone: 202-673-2200

Table RM0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	$276,425,561	$298,707,192	$322,698,657	$307,647,505	-4.7
FTEs	1,424.8	1,413.9	1,397.9	1,395.9	-0.1
CAPITAL BUDGET	$267,475	$663,781	$3,513,000	$7,710,000	119.5
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Department of Behavioral Health (DBH) is to support prevention, treatment, resiliency, and recovery for District residents with mental health and substance use disorders through the delivery of high-quality, integrated services.

Summary of Services

The DBH will: (1) ensure that every individual seeking services is assessed for both mental health and substance use disorder needs, (2) increase the capacity of the provider network to treat co-occurring disorders, (3) establish and measure outcomes for individuals with co-occurring mental health and substance use disorders as well as single illnesses with recovery as the goal, and (4) enhance provider monitoring to ensure high quality service.

   The agency's FY 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table RM0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table RM0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	236,814	248,557	266,741	272,004	5,264	2.0	1,161.8	1,229.1	1,214.1	1,228.2	14.1	1.2
Dedicated Taxes	0	0	200	200	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A

Table RM0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	**Actual FY 2018**	**Actual FY 2019**	**Approved FY 2020**	**Approved FY 2021**	**Change from FY 2020**	**% Change***	**Actual FY 2018**	**Actual FY 2019**	**Approved FY 2020**	**Approved FY 2021**	**Change from FY 2020**	**% Change**
Special Purpose Revenue Funds	2,910	2,289	2,352	2,650	299	12.7	36.8	16.2	15.2	16.2	1.0	6.6
TOTAL FOR GENERAL FUND	**239,723**	**250,846**	**269,292**	**274,855**	**5,562**	**2.1**	**1,198.6**	**1,245.4**	**1,229.3**	**1,244.4**	**15.1**	**1.2**
FEDERAL RESOURCES												
Federal Grant Funds	22,033	28,551	35,758	15,135	-20,623	-57.7	113.0	82.8	90.8	77.6	-13.3	-14.6
Federal Medicaid Payments	1,137	5,455	2,844	2,991	148	5.2	5.0	5.0	5.0	5.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	**23,170**	**34,005**	**38,601**	**18,126**	**-20,475**	**-53.0**	**118.0**	**87.8**	**95.8**	**82.6**	**-13.3**	**-13.9**
PRIVATE FUNDS												
Private Grant Funds	391	323	436	446	10	2.3	1.0	1.0	0.0	0.0	0.0	N/A
Private Donations	13	109	161	161	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**404**	**432**	**597**	**607**	**10**	**1.7**	**1.0**	**1.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	13,129	13,424	14,207	14,059	-148	-1.0	107.3	79.8	72.8	68.9	-3.8	-5.3
TOTAL FOR INTRA-DISTRICT FUNDS	**13,129**	**13,424**	**14,207**	**14,059**	**-148**	**-1.0**	**107.3**	**79.8**	**72.8**	**68.9**	**-3.8**	**-5.3**
GROSS FUNDS	**276,426**	**298,707**	**322,699**	**307,648**	**-15,051**	**-4.7**	**1,424.8**	**1,413.9**	**1,397.9**	**1,395.9**	**-2.0**	**-0.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table RM0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table RM0-3

(dollars in thousands)

Comptroller Source Group	**Actual FY 2018**	**Actual FY 2019**	**Approved FY 2020**	**Approved FY 2021**	**Change from FY 2020**	**Percentage Change***
11 - Regular Pay - Continuing Full Time	98,910	106,224	108,870	115,076	6,206	5.7
12 - Regular Pay - Other	9,449	6,494	8,535	5,905	-2,630	-30.8
13 - Additional Gross Pay	6,397	5,486	3,995	3,995	0	0.0
14 - Fringe Benefits - Current Personnel	26,477	28,113	31,638	32,171	533	1.7
15 - Overtime Pay	3,608	4,921	1,521	1,521	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**144,841**	**151,238**	**154,560**	**158,667**	**4,108**	**2.7**
20 - Supplies and Materials	5,707	4,554	6,381	6,376	-4	-0.1
30 - Energy, Communication and Building Rentals	1,395	1,458	1,561	1,889	328	21.0

Table RM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
31 - Telecommunications	766	722	704	715	11	1.5
32 - Rentals - Land and Structures	6,045	6,275	6,629	6,964	335	5.1
34 - Security Services	3,858	3,142	2,881	4,993	2,112	73.3
35 - Occupancy Fixed Costs	195	219	697	885	188	26.9
40 - Other Services and Charges	11,855	21,089	24,159	18,042	-6,116	-25.3
41 - Contractual Services - Other	32,258	32,170	40,050	29,364	-10,686	-26.7
50 - Subsidies and Transfers	69,118	77,213	84,688	79,313	-5,375	-6.3
70 - Equipment and Equipment Rental	388	627	390	438	48	12.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	**131,585**	**147,469**	**168,139**	**148,980**	**-19,159**	**-11.4**
GROSS FUNDS	**276,426**	**298,707**	**322,699**	**307,648**	**-15,051**	**-4.7**

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table RM0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table RM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1010) Personnel	2,167	1,777	1,766	1,830	64	16.5	15.0	15.0	15.0	0.0
(1015) Training and Employee Development	396	432	255	264	9	3.1	3.0	2.0	2.0	0.0
(1017) Labor Relations	432	472	475	494	19	3.1	3.0	3.0	3.0	0.0
(1030) Property Management	3,983	1,217	1,211	1,051	-159	2.0	3.9	4.0	3.0	-1.0
(1040) Information Technology	0	0	0	5,180	5,180	0.0	0.0	0.0	24.0	24.0
(1050) Financial Management-Agency	2,368	2,211	2,397	2,354	-44	22.3	17.9	18.0	17.0	-1.0
(1088) Claims Administration	878	1,051	577	647	69	12.4	10.1	5.0	5.0	0.0
(1089) Health Information Management	709	742	611	766	155	9.3	8.9	7.0	9.0	2.0
(1090) Performance Management	0	4	0	0	0	0.0	0.0	0.0	0.0	0.0
(1091) Office of Administration Operations	1,242	10,355	10,246	12,472	2,227	2.1	9.0	6.0	3.0	-3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**12,176**	**18,261**	**17,539**	**25,058**	**7,520**	**70.8**	**70.8**	**60.0**	**81.0**	**21.0**
(100F) DBH FINANCIAL OPERATIONS										
(110F) DBH Budget Operations	784	798	852	959	107	5.2	5.0	5.0	5.0	0.0
(120F) DBH Accounting Operations	910	932	1,018	949	-69	9.3	9.0	9.0	9.0	0.0
(130F) DBH Fiscal Officer	330	305	337	348	11	2.1	2.0	2.0	2.0	0.0
SUBTOTAL (100F) DBH FINANCIAL OPERATIONS	**2,024**	**2,035**	**2,207**	**2,256**	**49**	**16.5**	**16.1**	**16.0**	**16.0**	**0.0**

Table RM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1800) BEHAVIORAL HEALTH AUTHORITY										
(1810) Office of the Director/ Chief Exec Officer	1,617	2,458	1,934	1,926	-8	8.3	8.0	11.0	11.0	0.0
(1820) Consumer and Family Affairs	1,723	2,075	2,041	1,750	-291	10.3	9.9	10.0	10.0	0.0
(1885) Office of Ombudsman	306	275	384	430	46	3.0	3.0	3.0	3.0	0.0
(1888) Legal Services	760	789	830	884	55	4.6	4.5	4.5	4.5	0.0
(1889) Legislative and Public Affairs	785	920	642	634	-8	7.2	7.9	5.0	5.0	0.0
SUBTOTAL (1800) BEHAVIORAL HEALTH AUTHORITY	**5,192**	**6,517**	**5,830**	**5,624**	**-206**	**33.4**	**33.4**	**33.5**	**33.5**	**0.0**
(3800) ST. ELIZABETHS HOSPITAL										
(3805) Office of the Chief Executive	563	1,341	503	586	83	2.1	2.0	2.0	3.0	1.0
(3810) Office of Clinical and Medical Services - SEH	18,208	17,585	22,988	23,679	690	126.9	116.3	117.0	116.0	-1.0
(3815) Engineering and Maintenance - SEH	3,553	3,757	4,158	5,260	1,102	18.6	19.1	19.0	19.0	0.0
(3820) Fiscal and Support Services - SEH	2,382	939	716	753	37	1.0	2.0	2.0	2.5	0.5
(3828) Quality and Data Management	1,341	1,401	1,394	1,458	65	11.4	11.0	11.0	11.0	0.0
(3830) Housekeeping - SEH	2,819	3,055	2,938	2,991	52	46.9	48.5	47.0	47.0	0.0
(3835) Materials Management - SEH	1,542	1,496	1,612	1,621	9	9.3	8.0	8.0	8.0	0.0
(3845) Nursing - SEH	45,678	46,676	43,802	45,337	1,535	432.1	437.9	434.8	433.8	-1.0
(3850) Nutritional Services - SEH	3,498	3,698	3,931	3,955	23	28.0	28.2	28.1	28.1	0.0
(3860) Security and Safety - SEH	4,853	5,126	4,291	4,415	124	31.7	32.3	31.0	30.0	-1.0
(3865) Transportation and Grounds - SEH	898	819	763	791	29	5.2	5.0	5.0	5.0	0.0
(3870) Office of the Chief of Staff - SEH	216	26	110	110	0	1.0	0.0	0.0	0.0	0.0
(3875) Office of the Chief Operating Officer - SEH	1,046	905	1,019	1,022	2	10.3	10.0	10.0	10.0	0.0
(3880) Office of Chief Clinical Officer -SEH	10,966	11,173	12,364	12,406	42	113.5	115.4	115.0	110.0	-5.0
SUBTOTAL (3800) ST. ELIZABETHS HOSPITAL	**97,564**	**97,997**	**100,589**	**104,383**	**3,794**	**838.0**	**835.8**	**830.0**	**823.5**	**-6.5**
(4800) BEHAVIORAL HEALTH SERVICES AND SUPPORTS										
(4830) Adult Services - Forensic - BHSS	0	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
(4860) Children and Youth - BHSS	-5	1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4800) BEHAVIORAL HEALTH SERVICES AND SUPPORTS	**-5**	**-2**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(4900) ACCOUNTABILITY										
(4905) Office of Accountability	287	286	238	49	-189	2.2	1.1	1.1	0.1	-1.0
(4910) Investigations	507	465	505	517	12	4.1	4.0	4.0	4.0	0.0
(4920) Licensure	471	546	564	575	11	4.1	4.0	4.0	4.0	0.0
(4930) Certification	1,028	1,230	1,024	1,060	36	9.3	8.9	8.0	8.0	0.0
(4940) Program Integrity	1,850	1,779	1,704	1,451	-253	15.4	14.0	13.0	11.0	-2.0
SUBTOTAL (4900) ACCOUNTABILITY	**4,143**	**4,307**	**4,033**	**3,650**	**-383**	**35.2**	**32.1**	**30.1**	**27.1**	**-3.0**

Table RM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(5800) CLINICAL SERVICES DIVISION										
(5810) Office of the Chief Clinical Officer	2,927	5,541	6,826	7,004	179	8.3	9.0	20.0	21.0	1.0
(5830) Behavioral Health Services	881	901	937	649	-288	7.3	7.4	7.0	6.0	-1.0
(5831) Behavioral Health Services - Adult	2,295	3,614	3,588	3,556	-32	25.0	26.2	23.5	21.4	-2.1
(5832) Behavioral Health Services - Child	1,419	2,108	1,487	2,587	1,099	16.6	16.5	11.0	17.0	6.0
(5836) Behavioral Health Services - Pharmacy	1,421	1,281	1,411	1,410	-1	5.3	5.9	5.0	5.0	0.0
(5840) Comprehensive Psych Emergency Program - CPEP	2,039	1,176	1,189	1,244	55	8.3	8.2	8.0	8.0	0.0
(5841) Psychiatric Emergency Services - CPEP	6,777	4,844	5,255	6,031	776	42.3	44.3	40.5	40.5	0.0
(5842) Homeless Outreach / Mobile Crisis - CPEP	2,827	4,923	4,957	5,412	456	23.9	26.3	26.2	26.2	0.0
(5850) Homeless Outreach Services	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(5870) Access Helpline	1,856	1,895	1,851	1,756	-95	16.5	18.9	18.0	17.0	-1.0
(5880) Forensics	3,458	5,606	5,246	5,267	22	19.6	33.1	28.0	29.0	1.0
(5890) Assessment and Referral Center (ARC)	2,507	2,147	2,646	2,246	-400	28.9	23.6	27.0	22.0	-5.0
SUBTOTAL (5800) CLINICAL SERVICES DIVISION	**28,405**	**34,037**	**35,392**	**37,162**	**1,770**	**201.7**	**219.4**	**214.3**	**213.2**	**-1.1**
(5900) SYSTEM TRANSFORMATION										
(5901) System Transformation Administration	126	0	0	0	0	1.0	0.0	0.0	0.0	0.0
(5905) Office of System Transformation	847	817	763	871	108	5.1	4.9	5.0	5.0	0.0
(5910) Info Systems Innovation/Data Analytics	3,320	3,191	2,694	0	-2,694	4.1	4.0	4.0	0.0	-4.0
(5911) ISIDA - Data/Performance Management	1,772	1,686	1,831	2,230	399	15.4	13.9	13.0	15.0	2.0
(5912) ISIDA - Information Systems	1,564	1,556	1,623	0	-1,623	13.4	12.9	13.0	0.0	-13.0
(5913) ISIDA - Technology Infrastructure	794	790	904	0	-904	9.3	9.0	8.0	0.0	-8.0
(5920) Strategic Management and Policy	2,136	2,889	1,317	1,920	602	6.2	4.0	3.0	3.0	0.0
(5930) Network Development	1,406	1,478	1,394	1,414	20	13.3	10.0	10.0	10.0	0.0
(5940) Training Institute	614	597	736	769	34	5.2	5.0	5.0	5.0	0.0
SUBTOTAL (5900) SYSTEM TRANSFORMATION	**12,579**	**13,003**	**11,262**	**7,203**	**-4,060**	**72.9**	**63.8**	**61.0**	**38.0**	**-23.0**
(6800) ADDICTION PREVENTION AND RECOVERY ADMIN										
(6855) Deputy Director for Treatment	-9	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (6800) ADDICTION PREVENTION AND RECOVERY ADMIN	**-9**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(6900) COMMUNITY SERVICES										
(6901) Community Services Administration	65	0	450	230	-220	1.0	0.0	0.0	0.0	0.0
(6905) Office of Community Services	6,845	2,441	1,667	1,769	101	8.2	5.9	6.0	7.0	1.0
(6910) Prevention and Early Intervention	760	1,156	1,137	1,088	-48	3.1	3.1	3.0	3.0	0.0
(6911) Prevention/Early Interven-Early Childhood	1,957	1,096	2,642	3,968	1,325	10.3	9.1	9.0	22.0	13.0
(6912) Prevention/Early Interven-School Mental Health	6,335	10,316	19,092	21,796	2,704	63.2	59.3	70.0	71.7	1.7

Table RM0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(6913) Prevention Substance Use Disorder	4,231	3,615	2,204	2,003	-201	10.0	10.9	11.0	11.0	0.0
(6914) Gambling Treatment and Intervention	0	0	200	200	0	0.0	0.0	0.0	0.0	0.0
(6920) Specialty Care	6,015	3,889	2,592	2,398	-194	2.0	1.9	3.0	3.0	0.0
(6921) Specialty Care - Community-Based Service	2,537	2,616	2,737	2,441	-297	12.3	14.6	14.0	12.0	-2.0
(6922) Specialty Care - New Initiatives	1,997	11,989	22,510	2,708	-19,802	12.9	7.1	7.1	4.0	-3.1
(6930) Linkage and Assessment	3,675	2,347	2,463	2,312	-151	2.1	2.9	4.0	3.0	-1.0
(6931) Linkage and Assessment/Assessment Center	1,300	488	493	503	9	5.2	5.0	5.0	5.0	0.0
(6932) Linkage and Assessment/Co-Located Programs	1,054	613	540	584	44	9.4	6.0	5.0	5.0	0.0
(6933) Linkage and Assessment - PRTF	571	571	568	576	8	4.1	5.0	5.0	5.0	0.0
(6940) Housing Development	28,128	27,417	29,761	29,332	-429	7.3	7.6	7.0	8.0	1.0
(6950) Residential Support Services/Care Continuity	620	508	558	569	11	5.2	4.2	4.0	4.0	0.0
(6960) Implementation of Drug Treatment Choice	14,190	13,891	13,583	11,088	-2,495	0.0	0.0	0.0	0.0	0.0
(6970) Behavioral Health Rehab	12,845	10,759	13,216	11,313	-1,903	0.0	0.0	0.0	0.0	0.0
(6980) Behavioral Health Rehab - Local Match	21,232	28,839	29,434	27,434	-2,000	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (6900) COMMUNITY SERVICES	**114,357**	**122,551**	**145,847**	**122,311**	**-23,536**	**156.2**	**142.6**	**153.1**	**163.7**	**10.6**
(9220) DEPARTMENT OF MENTAL HEALTH - P-CARD										
(9221) Department of Mental Health - P-Card	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9220) DEPARTMENT OF MENTAL HEALTH - P-CARD	**0**	**1**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL APPROVED OPERATING BUDGET	**276,426**	**298,707**	**322,699**	**307,648**	**-15,051**	**1,424.7**	**1,413.9**	**1,397.9**	**1,395.9**	**-2.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description
The Department of Behavioral Health operates through the following 8 divisions:

Behavioral Health Authority – plans for and develops mental health and substance use disorders (SUD) services; ensures access to services; monitors the service system; supports service providers by operating DBH's Fee for Service (FFS) system; provides grant or contract funding for services not covered through the FFS system; regulates the providers within the District's public behavioral health system; and identifies the appropriate mix of programs, services, and supports necessary to meet the behavioral health needs of District residents.

This division contains the following 5 activities:

- **Office of the Director/Chief Executive Officer** – leads management and oversight of the public behavioral health system; directs the design, development, communication, and delivery of behavioral health services and supports; and identifies approaches to enhance access to services that support recovery and resilience;
- **Consumer and Family Affairs** – promotes and protects the rights of individuals with behavioral health disorders; encourages and facilitates consumer and client and family leadership of treatment and recovery plans; and ensures consumer and client voice in the development of the behavioral health system. The Administration also promotes consumer and client leadership, manages the peer certification training, and provides expertise on the consumer and client perspective and is made up of the following teams: Peer Support, Consumer Engagement, Consumer Rights, Quality Improvement, and Saint Elizabeths;
- **Office of Ombudsman** – identifies and helps consumers and clients resolve problems, complaints and grievances through existing processes; educates on available services and helps to maximize outreach; refers individuals when appropriate to other District agencies for assistance; and comments on behalf of residents on District behavioral health policy, regulations, and legislation;
- **Legal Services** – provides legal advice to the Director on all aspects of DBH's operations and activities; drafts, researches and/or reviews legislation, regulations, and policies affecting DBH's mission and programs; and formulates strategic advice on DBH program development and compliance and oversight activities; and
- **Legislative and Public Affairs –** develops, leads and coordinates the agency's public education, internal and external communications, and public engagement and outreach initiatives; manages legislative initiatives and acts as the liaison to the District Council; facilitates responses to constituent complaints and service requests; and provides information and support for special projects.

Saint Elizabeths Hospital (SEH) – provides inpatient psychiatric, medical, and psycho-social person-centered treatment to adults to support their recovery and return to the community. The hospital's goal is to maintain an active treatment program that fosters individual recovery and independence as much as possible. The hospital is licensed by the District's Department of Health and meets all the conditions of participation promulgated by the federal Centers for Medicare and Medicaid Services.

This division contains the following 14 activities:

- **Office of the Chief Executive** – provides overall executive management and leadership for all services and departments of Saint Elizabeths;
- **Office of Clinical and Medical Services – SEH** – provides the clinical, operational, strategic, and cultural leadership necessary to deliver care that is high-value (in terms of cost, quality and patient experience) to support their recovery and reintegration into the community;
- **Engineering and Maintenance – SEH –** provides maintenance and repairs to ensure a functional, safe, and secure facility to maximize the benefits of the therapeutic environment;
- **Fiscal and Support Services – SEH** – provides for the formulation, execution, and management of the hospital's budget, billing and revenue operations; approves and finances all requests for procurements; and oversees the overall financial integrity of the Hospital to ensure the appropriate collection, allocation, utilization, and control of resources;
- **Quality and Data Management** – provides quality improvement utilizing performance improvement techniques; uses data and research to guide clinical practices; provides oversight of reporting functions; and manages the reporting functions from the electronic medical record;
- **Housekeeping – SEH –** maintains a clean and sanitized environment to enhance the therapeutic environment and level of clinical performance;
- **Materials Management – SEH** – receives and delivers materials, supplies, and postal and laundry services; maintains an inventory of goods; replenishes stock; and performs electronic receiving for all goods and services;

- **Nursing Services – SEH –** provides active treatment and comprehensive, high quality 24-hour nursing care through a recovery-based therapeutic program; establishes the training curriculum for all levels of hospital staff; and ensures compliance with training programs for clinical and clinical support staff to maintain the health and safety of patients and staff;
- **Nutritional Services – SEH –** provides optimum nutrition and food services, medical nutrition therapy, and nutrition education services in a safe and sanitary environment;
- **Security and Safety – SEH** – provides a safe and secure facility for patients, visitors, and staff to support a therapeutic environment;
- **Transportation and Grounds – SEH –** manages the resources, administrative functions, contracts, and personnel; and provides transportation and maintenance services, including solid and medical waste disposal, and snow and ice removal;
- **Office of the Chief of Staff – SEH** – primarily responsible for the organization, ongoing management and oversight of key hospital administrative functions; regularly interacts and coordinates with medical staff and executive leadership; and serves as liaison with external partners including the Department of Corrections, DC Superior Court, and the District of Columbia Hospital Association;
- **Office of the Chief Operating Officer – SEH** – provides the operational, strategic, and cultural leadership necessary to plan, direct, and manage major administrative functions. This ensures the provision of high quality services while also meeting the needs of individuals in care and external stakeholders. The Chief Operating Officer regularly interacts and coordinates with finance, information systems, human resources, performance improvement, and risk management; and
- **Office of the Chief Clinical Officer – SEH** – provides clinical leadership and interdisciplinary treatment teams; and ensures the provision of social work services, treatment programs, rehabilitation services, utilization review, and volunteer services.

Accountability Division – oversees provider certification, mental health community residence facility licensure, program integrity, quality improvement, major investigations, incident management, claims audits, and compliance monitoring. Issues annual Medicaid and local repayment demand letters, annual quality reviews, and annual provider scorecards.

This division contains the following 5 activities:

- **Office of Accountability –** leads the Accountability Division by providing oversight and management of all of the agency's certification, licensure, incident management, and program integrity activities;
- **Investigations** – conducts major investigations of sentinel events and major unusual incidents, presents a disposition of the matter, and develops the final investigative report submitted to the agency Director, General Counsel, and other appropriate parties to ensure the needs and treatment goals of individuals in care are identified and addressed;
- **Licensure** – reviews and processes applications for licensure for Mental Health Community Residence Facilities (MHCRF), monitors MHCRF operators' compliance with agency regulations and policies, and generates and enforces statements of deficiencies and corrective action plans when necessary;
- **Certification** – reviews and processes applications for certification and recertification for behavioral health providers, monitors provider compliance with agency certification regulations and policies, and generates and enforces statements of deficiencies and corrective action plans when necessary; and
- **Program Integrity** – provides oversight of certified providers through audits and reviews to ensure that they meet or exceed service delivery and documentation standards for mental health rehabilitation and substance use disorder services, and that they comply with agency policies and procedures and applicable District and federal laws and regulations.

Clinical Services Division – provides person-centered, culturally competent outpatient psychiatric treatment and supports to children, youth, and adults to support their recovery; and coordinates disaster and emergency mental health programs.

This division contains the following 11 activities:

- **Office of the Chief Clinical Officer** – supervises and sets standards for the provision of clinical care throughout the agency and public behavioral health system for children, youth, and adults; oversees community hospitals that treat agency consumers on an involuntary basis; serves as the petitioner in guardianship cases; and oversees the agency's disaster response for the city;
- **Behavioral Health Services** – directs and manages mental health services at two agency-operated locations;
- **Behavioral Health Services – Adult** – provides clinical assessment and treatment of persons who are 18 years of age and older who present with mental health concerns, and provides urgent same-day evaluations for persons in crisis that do not arise to the level of needing an emergency room visit;
- **Behavioral Health Services – Child** – provides clinical assessment and treatment for children up to 7 years old who present with challenging social, emotional and disruptive behaviors that cause impairment in functioning at home, in school/daycare, and in the community;
- **Behavioral Health Services – Pharmacy** – provides psychiatric medications for residents enrolled in the public behavioral health system who are uninsured and unable to pay for medications;
- **Comprehensive Psychiatric Emergency Program (CPEP)** – provides emergency mental health services to adults 18 years of age and older, including immediate and extended observation care to individuals who present in crisis, as well as services in the community; and participates in the District's cold weather alert response;
- **Psychiatric Emergency Services – CPEP** – provides immediate access to multi-disciplinary emergency psychiatric services 24/7, assesses and stabilizes psychiatric crises of patients who present voluntarily or involuntarily who live or visit the District, and formulates appropriate next level of care in the community or at other treatment facilities. Serves as the first contact for behavioral health services in the District and the primary provider of crisis stabilization to high profile and high service utilizer patients;
- **Homeless Outreach / Mobile Crisis – CPEP** – Homeless Outreach connects homeless individuals and families with behavioral health services and assists in the District's encampment protocol. Mobile Crisis provides crisis intervention and stabilization services to residents and visitors who are experiencing psychiatric crises in the community or at home; services include linkage to DBH, psychoeducation, treatment compliance support, and grief and loss services to individuals after a traumatic event;
- **Access Helpline** – enrolls consumers into services, authorizes appropriate units and duration of services based on clinical review of medical necessity criteria and capacity limits, ensures District residents receive crisis services, and provides telephonic suicide prevention and other counseling as appropriate;
- **Forensics** – provides and oversees continuum of behavioral health and others services for justice-involved individuals from pre-arrest to post-incarceration to ensure their successful return to the community; and
- **Assessment and Referral Center (ARC)** – assesses and refers adults seeking treatment for substance use disorders to appropriate services, such as detoxification, inpatient, medication-assisted treatment, outpatient substance use disorder treatment programs, or recovery support services.

Systems Transformation Division – conducts research, analysis, planning and evaluation leading to defined individual, service, and system outcomes; identification of needs, resources and strategies to improve efficiency as well as collaboration among and between internal and external partners; development and implementation of learning opportunities to advance system change; and greater effectiveness of the overall service delivery system.

This division contains the following 5 activities:

- **Office of System Transformation** – leads development and implementation of programmatic, organizational, and system change management process; and manages the agency's grant process, from identifying opportunities to submitting reports to grantors;

- **ISIDA – Data and Performance Management** – meets the agency's data reporting and analysis needs by working with staff to identify what information is needed, creating reports and dashboards that present and make the information accessible, and helping staff understand what the information means and how it can be used to improve performance;
- **Strategic Management and Policy** – develops programmatic regulations, policies and procedures to support the agency's mission, and develops the agency's Performance Plan and Performance Accountability Report;
- **Network Development –** monitors and provides technical assistance to individual providers and/or the provider network at large on emerging clinical, care coordination, administrative and organizational issues that need to be addressed to ensure and enhance the provision of services; and
- **Training Institute –** enhances the knowledge and competencies of the DBH provider network, and internal and external customers, through performance-based and data-driven learning environments.

Community Services Division – develops, implements and monitors a comprehensive array of prevention, early intervention and community-based behavioral health services and supports for adults, children, youth, and their families that are culturally and linguistically competent; and supports resiliency, recovery and overall well-being for District residents who have mental health and substance use disorders.

This division contains the following 19 activities:

- **Community Services Administration –** provides support services for community-based programs to ensure the coordination of services among and between internal and external partners to achieve programmatic results;
- **Office of Community Services –** leads oversight and management of the agency's integrated community-based, prevention, early intervention, and specialty behavioral health programs;
- **Prevention and Early Intervention –** develops and delivers prevention and early intervention services, education, support, and outreach activities to help inform and identify children, youth, and their families who may be affected by some level of mental health and/or substance use disorder issue;
- **Prevention and Early Intervention – Early Childhood –** provides school-based and center-based early childhood mental health supports and child and family-centered consultation to child development center staff and families to build their skills and capacity to promote social/emotional development and to prevent, identify, and respond to mental health issues among children in their care;
- **Prevention and Early Intervention – School Mental Health** – provides school-based, primary prevention services to students and school staff, early intervention and treatment to students and parents, and consultation to individual teachers;
- **Prevention Substance Use Disorder –** ensures comprehensive prevention systems by developing policies, programs, and services to prevent the onset of illegal drug use, prescription drug misuse and abuse, alcohol misuse and abuse, and underage alcohol and tobacco use;
- **Gambling Treatment and Intervention** – provides support services for the prevention, treatment, and research of gambling addictions;
- **Specialty Care –** develops, implements, and ensures sustainability of specialized and evidence-based behavioral health programs for adults, adolescents, transition-aged youth, children, and their families;
- **Specialty Care – Community–Based Services –** oversees development, implementation and monitoring of a comprehensive array of community-based mental health and substance use disorders services including evidenced-based and promising practices, implemented within the behavioral health provider network to address the needs of adults, children, youth, and their families;
- **Specialty Care – New Initiatives –** provides overall technical direction and administration of a broad range of grant-funded projects and other new initiatives, tracks and monitors their progress and outcomes, and makes recommendations on their integration and full-scale implementation;
- **Linkage and Assessment** – provides mental health and substance use disorder screening, assessments, and referrals for adults, children, youth, and families, ensuring they have easy access to a full continuum of quality behavioral health services and supports;

- **Linkage and Assessment – Assessment Center** – provides the Superior Court of the District of Columbia with court-ordered, high-quality, comprehensive, and culturally competent mental health consultation, and psychological and psychiatric evaluations, for children and related adults with involvement in child welfare, juvenile justice, and family court;
- **Linkage and Assessment – Co-Located Programs** – oversees the co-location of DBH clinicians at various District government agencies and community-based sites, to conduct early behavioral health screenings, assessments, and consultations, and to make service referrals to the behavioral health provider network;
- **Linkage and Assessment – PRTF –** provides centralized coordination and monitoring of placement, continued stay, and post-discharge of children and youth in psychiatric residential treatment facilities (PRTF). Oversees the coordination of the PRTF medical necessity review process;
- **Housing Development** – develops housing options and administers associated policies and procedures governing eligibility, access to housing, and issuance of vouchers for eligible individuals in the agency's system; monitors providers' compliance with contracts and provides technical assistance to providers on the development of corrective action plans; and develops and monitors grant agreements pertaining to housing development and funding of housing vouchers;
- **Residential Support Services and Care Continuity** – determines individuals' housing needs and level of support; provides referrals to landlords; assures properties are inspected and approved; monitors service provision according to individualized clinical treatment plans; assures coordination and resolves problems among landlords, tenants, and providers; and conducts regular reviews to transition ready individuals to more independent, least restrictive community-based settings of their choice;
- **Implementation of Drug Treatment Choice –** provides subsidies and transfers for substance use disorder treatment services only;
- **Behavioral Health Rehabilitation** – provides Local funding for the payment of claims to providers for District residents who receive mental health rehabilitation services that are locally funded only and/or who are otherwise not eligible for Medicaid; and
- **Behavioral Health Rehabilitation – Local Match –** allocates Local funding as the match to Medicaid payment of claims to providers for District residents who are Medicaid-eligible and receive mental health and substance use disorder services that are funded by Medicaid.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change
The Department of Behavioral Health has no division structure changes in the FY 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table RM0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table RM0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		**266,741**	**1,214.1**
Removal of One-Time Costs	Multiple Programs	-1,592	-15.0

Table RM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Recurring Budget		**265,149**	**1,199.1**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	7,558	40.6
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	3,591	0.0
Increase: To support operational requirements	Multiple Programs	1,450	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-5,174	0.0
Enhance: To support maintenance and facilities (one-time)	St. Elizabeths Hospital	500	0.0
Enhance: To support the TBI Residential Placements	St. Elizabeths Hospital	500	0.0
Reduce: Pharmacy savings	St. Elizabeths Hospital	-150	0.0
Reduce: Community-based behavioral services savings	Community Services	-315	0.0
Reduce: To align Fixed Costs with proposed estimates	St. Elizabeths Hospital	-617	0.0
Reduce: To align resources with operational spending goals	Multiple Programs	-656	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-2,487	-19.0
Reduce: Savings in hours of care provided by community support services	Community Services	-7,095	0.0
Enhance/Reduce: To support specialized therapy and intensive case management services	Multiple Programs	99	2.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		**262,353**	**1,222.7**
Enhance: To support the expansion of school-based mental health ($3.1M) and adult services ($5.5M)	Community Services	8,632	0.0
Enhance: To support additional FTE(s)	Community Services	644	5.5
Enhance: To partially offset projected adjustments in personal services costs	Clinical Services Division	300	0.0
Enhance: To support school-based mental health programs (one-time)	Community Services	75	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		**272,004**	**1,228.2**
DEDICATED TAXES: FY 2020 Approved Budget and FTE		**200**	**0.0**
No Change		0	0.0
DEDICATED TAXES: FY 2021 Mayor's Proposed Budget		**200**	**0.0**
No Change		0	0.0
DEDICATED TAXES: FY 2021 District's Approved Budget		**200**	**0.0**
FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE		**35,758**	**90.8**
Decrease: To align budget with projected grant awards	Multiple Programs	-20,581	-12.8
Reduce: To recognize savings in personal services	Community Services	-42	-0.5
FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget		**15,135**	**77.6**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget		**15,135**	**77.6**
FEDERAL MEDICAID PAYMENTS: FY 2020 Approved Budget and FTE		**2,844**	**5.0**
Increase: To align the budget with projected federal Medicaid Reimbursements	Multiple Programs	148	0.0
FEDERAL MEDICAID PAYMENTS: FY 2021 Mayor's Proposed Budget		**2,991**	**5.0**
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2021 District's Approved Budget		**2,991**	**5.0**
PRIVATE GRANT FUNDS: FY 2020 Approved Budget and FTE		**436**	**0.0**
Increase: To align budget with projected grant awards	System Transformation	10	0.0
PRIVATE GRANT FUNDS: FY 2021 Mayor's Proposed Budget		**446**	**0.0**
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2021 District's Approved Budget		**446**	**0.0**
PRIVATE DONATIONS: FY 2020 Approved Budget and FTE		**161**	**0.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2021 Mayor's Proposed Budget		**161**	**0.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2021 District's Approved Budget		**161**	**0.0**

Table RM0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		**2,352**	**15.2**
Increase: To align budget with projected revenues	Multiple Programs	299	1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		**2,650**	**16.2**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		**2,650**	**16.2**
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		**14,207**	**72.8**
Decrease: To align budget with projected revenues	Multiple Programs	-112	-3.5
Reduce: To recognize savings in personal services	Community Services	-36	-0.3
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		**14,059**	**68.9**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget		**14,059**	**68.9**
GROSS FOR RM0 - DEPARTMENT OF BEHAVIORAL HEALTH		**307,648**	**1,395.9**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2021 Approved Budget Changes
The Department of Behavioral Health's (DBH) approved FY 2021 gross budget is $307,647,505, which represents a 4.7 percent decrease from its FY 2020 approved gross budget of $322,698,657. The budget is comprised of $272,004,364 in Local funds, $200,000 in Dedicated Taxes, $15,134,620 in Federal Grant funds, $2,991,414 in Federal Medicaid Payments, $446,290 in Private Grant funds, $161,153 in Private Donations, $2,650,320 in Special Purpose Revenue funds, and $14,059,343 in Intra-District funds.

Recurring Budget
The FY 2021 Budget for DBH includes a reduction of $1,591,708 and 15.0 Full-Time Equivalents (FTEs) across multiple divisions to account for the removal of one-time funding appropriated in FY 2020. The funding was comprised of $1,020,708 to support indirect cost recovery expenditures, $371,000 to support free-standing mental health clinic services for non-Medicaid eligible patients, and $200,000 to support the study of Mental Health and Substance Abuse in Immigrants Communities Act of 2017.

Mayor's Proposed Budget
Increase: In the budget submission for the Department of Behavioral Health (DBH), a proposed Local funds increase of $7,558,198 and 40.6 Full-Time Equivalents (FTEs) will be used across multiple divisions to align salaries and Fringe Benefits with projected costs. The agency will also reallocate 12.7 FTEs from temporary to permanent. An increase of $3,590,624 across multiple divisions supports proposed fixed cost estimates primarily due to Security, Occupancy, Energy and Rent. A proposed Local funds increase of $1,449,632 will be used across multiple divisions in nonpersonal services to provide additional funding to subsidies, professional services, and supplies.

In the proposed budget submission for Federal Medicaid Payments, an increase of $147,817 across multiple divisions will support personal services costs and aligns the budget with projected federal reimbursement for qualified Medicaid services. A projected increase of $9,946 within the System Transformation division will be made in Private Grant funds, and a proposed increase of $298,673 and 1.0 FTE across multiple divisions will be made to Special Purpose Revenue funds. These adjustments will properly align the budgets with projected revenues.

Decrease: The agency has projected a savings of $5,173,575 in Local funds in multiple divisions related to program efficiencies in Contractual Services. A proposed decrease of $20,581,061 and 12.8 FTEs in Federal Grant funds is primarily due to the expiration of four grants, and a decrease of $111,768 and 3.5 FTEs in Intra-District funds is primarily due to an expired Memorandum of Understanding with the Department of Human Services.

Enhance: DBH will receive Local funds enhancements in the Saint Elizabeths Hospital division. $500,000 in one-time funding will be used to support the improved maintenance of facilities, and an additional $500,000 will serve to support Traumatic Brain Injuries (TBI) residential placements.

Reduce: Local funds savings have been identified in the agency in multiple divisions. DBH will realize savings of $150,000 in pharmacy costs, $315,000 in community-based behavioral services, $616,602 in revised fixed cost estimates, $655,681 in nonpersonal services to align resources with operational goals, $2,486,927 through the reduction of 19.0 FTEs, and $7,095,000 in of hours of care provided by community support services.

  DBH will reduce $42,221 and 0.5 FTE in Federal Grant funds, and $36,198 and 0.3 FTE in Intra-District funds in the Community Services division.

Enhance/Reduce: DBH's budget includes a net increase of $98,585 and 2.0 FTEs in Local funds across multiple divisions. This is the result of an enhancement of $109,500 and 2.0 FTEs to provide specialized therapy and intensive case management services for consumers acquitted not guilty by reason of insanity who are discharged from Saint Elizabeths Hospital, partially offset by a reduction in personal services of $10,915.

District's Approved Budget
Enhance: The approved Local funds budget for DBH will reflect enhancements across multiple divisions and activities. The Community Services division will receive additional funding to further expand school-based mental health and adult mental health rehabilitation services. This will be reflected as a net increase of $8,631,656 in subsidies and $644,457 and 5.5 FTEs in personal services costs for clinicians. In addition, the Clinical Services division will receive $300,000 to support mobile mental community outreach response to critical incidents. DBH will receive an additional $75,000 in one-time funding in the Community Services division to support school-based mental health programs

Agency Performance Plan*

The Department of Behavioral Health (DBH) has the following strategic objectives for FY 2021:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Transform the District's behavioral health system into a nationally recognized, results-based model of care by promoting a common vision, accountable collective action, transparency, and innovative programs.
2. Ensure individuals served at Saint Elizabeth's Hospital receive quality services to meet their unique needs.
3. Ensure individuals and families receive quality services to meet their unique needs, resulting in access to the right services, at the right time, in the right amount.
4. Build and support a community that promotes recovery and resilience to help individuals and families thrive.
5. Promote behavioral health wellness through prevention and early intervention services and supports.
6. Strengthen community partnerships to better integrate and coordinate services towards a sustained shared vision of excellence
7. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Transform the District's behavioral health system into a nationally recognized, results-based model of care by promoting a common vision, accountable collective action, transparency, and innovative programs. (5 Activities)

Activity Title	Activity Description	Type of Activity
Consumer and Family Engagement	Ensure consumers and families are engaged and involved in the development and improvements of the service system.	Daily Service
Training	Conduct web-based and classroom trainings for providers, DBH staff, and community members.	Daily Service
D.C. Certified Peer Academy	This project provides technical assistance activities to engage peer leaders from the mental health and substance use communities.	Daily Service
Provider certification and licensure	Certify and recertify behavioral health providers, and license and relicense community residential facilities.	Daily Service
Accountability, quality, compliance monitoring, technical assistance	Audit claims; provide data reports and analysis; issue performance improvement plans; provide technical assistance to providers.	Daily Service

2. Ensure individuals served at Saint Elizabeth's Hospital receive quality services to meet their unique needs. (9 Activities)

Activity Title	Activity Description	Type of Activity
Substance Use Disorder Treatment Services for youth and adults	Community-based services to assist people reach recovery from Substance use disorders.	Daily Service
Recovery Support Services	Clients in active treatment or in recovery from substance use disorders receive services to help them achieve and maintain their recovery.	Daily Service
Quality Inpatient Care	Provide quality treatment to individuals in care at Saint Elizabeths Hospital.	Daily Service
Early Childhood and School Mental Health Programs	Early Childhood and School Mental Health Program provides prevention, screening, early intervention and treatment for children and youth in schools and Early Childhood Development Centers.	Daily Service
Prevention interventions	Strategic preventive interventions aimed at preventing and/or delaying the onset of alcohol, tobacco, and other drug use among youth and adults.	Daily Service
Mental Health Services provided to adults	Community-based treatment services provided to adults who have a serious mental illness in order to assist them in their recovery.	Daily Service
Child/Youth Mental Health Services	Community-based treatment and supportive services provided to children, youth and young adults who have a serious mental illness or serious emotional disorder in order to assist them in their recovery.	Daily Service
Transition to community	Work with the community behavioral health network to ensure individuals being discharged from Saint Elizabeths Hospital have a successful transition back to the community.	Daily Service
Safety	Ensure the safety of individuals and staff at Saint Elizabeth's Hospital.	Daily Service

3. Ensure individuals and families receive quality services to meet their unique needs, resulting in access to the right services, at the right time, in the right amount. (7 Activities)

Activity Title	Activity Description	Type of Activity
Housing Services	DBH consistently works to address the needs of its clientele by connecting them to a range of housing options based on their needs from independent living to more intensive care. Proving subsidies is a core function of housing services at the agency.	Daily Service
Substance Use Treatment for Adults	Number of people receiving substance use disorder (SUD) recovery services.	Daily Service
Mental Health Treatment for Children and Youth	Provide community-based treatment and supportive services to children, youth and young adults who have a serious mental illness of serious emotional disorder to assist them in recovery.	Daily Service
Forensic Monitoring	Monitor consumers who have a legal status of committed outpatient and ensure they are complying with court orders.	Daily Service
Housing	Provide housing vouchers, connect consumers to community residential facilities, and provide clinical support to consumers receiving housing services.	Daily Service
Crisis Services	Provide Immediate interventions to individuals in crisis.	Daily Service
Substance use and treatment for youth	Provide treatment and recovery services for young adult substance use disorder clients to help them achieve and maintain their recovery.	Daily Service

4. Build and support a community that promotes recovery and resilience to help individuals and families thrive. (4 Activities)

Activity Title	Activity Description	Type of Activity
Outreach Activities	SUD Mobile Assessment and Referral Center (MARC) is a mobile unit which visits various communities and residents are offered screenings for SUD treatment, health screenings, HIV/AIDS, HEP C testing, education and linkage to services. During outreach activities staff engage residents for readiness for SUD treatment and provide them with behavioral health education and resource information. This heightens the awareness of SUD and treatment options, reducing the stigma associated with co-occurring disorders.	Daily Service
Communication Strategies	Develop and implement communication strategies to promote recovery and well-being.	Daily Service
Consumer and Regulatory Affairs	Ensure the involvement of consumers of behavioral health services and their family members in the design, implementation and evaluation of behavioral health services.	Daily Service
Peer Specialists and Recovery Coaches	Train peer specialists and recovery coaches.	Daily Service

6. Strengthen community partnerships to better integrate and coordinate services towards a sustained shared vision of excellence (3 Activities)

Activity Title	Activity Description	Type of Activity
Care Coordination	Track admissions, discharges, and follow-up services to/from community inpatient psychiatric hospitals, withdrawal management, and SUD residential treatment.	Daily Service
Authorization and Linkage to Services	Authorize and connect consumers in order to provide services.	Daily Service
Provider Partnership	Strengthen community partnerships to better integrate and coordinate services towards a sustained shared vision of excellence.	Daily Service

7. Create and maintain a highly efficient, transparent, and responsive District government. (5 Activities)

Activity Title	Activity Description	Type of Activity
Outreach Services	Conduct outreach in the community to reach individuals in need of immediate support and commotion to treatment.	Daily Service
Prevention	Conduct strategic interventions aimed at preventing and/or delaying the onset of alcohol, tobacco, and other drug use among youth and adults.	Daily Service
Communication	Implement communication strategies to promote recovery and wellbeing.	Daily Service
Early Intervention	Provide additional and group interventions in school settings.	Daily Service
School Mental Health Services	Provide additional and group interventions in school settings.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Transform the District's behavioral health system into a nationally recognized, results-based model of care by promoting a common vision, accountable collective action, transparency, and innovative programs. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of individuals referred through the emergency department medication assisted treatment programs who went to treatment.	Yes	New in 2021	New in 2021	New in 2021	New in 2021	New in 2021

2. Ensure individuals served at Saint Elizabeth's Hospital receive quality services to meet their unique needs. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of consumers who completed competency restoration program who were found competent	No	New in 2020	New in 2020	New in 2020	New in 2020	75%
Percent of individuals from Saint Elizabeths Hospital readmitted within 30 days	No	New in 2020	New in 2020	New in 2020	New in 2020	2%
Percent of patients satisfied with Facility/Environment	Yes	New in 2021	New in 2021	New in 2021	New in 2021	New in 2021
Percent of unique patients restrained at least once.	Yes	New in 2021	New in 2021	New in 2021	New in 2021	New in 2021
Percent of unique patients secluded at least once	Yes	New in 2021	New in 2021	New in 2021	New in 2021	New in 2021

3. Ensure individuals and families receive quality services to meet their unique needs, resulting in access to the right services, at the right time, in the right amount. (7 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of MAT clients who were served in two consecutive quarters	No	New in 2020	New in 2020	New in 2020	New in 2020	90%
Percent of Substance Use Disorder clients who re-entered services within 90 days	Yes	New in 2021	New in 2021	New in 2021	New in 2021	New in 2021
Percent of adults newly enrolled in Mental Health Rehabilitative Services (MHRS) services who had their first service within 30 days of enrollment	No	New in 2019	75%	82.1%	75%	85%
Percent of children newly enrolled in Mental Health Rehabilitative Services (MHRS) services who had their first service within 30 days of enrollment	No	New in 2019	75%	73.1%	75%	85%
Percent of children receiving mental health services whose acuity was initially high who had significant improvement in functioning on their most recent functional assessment	No	New in 2020	New in 2020	New in 2020	New in 2020	80%

3. Ensure individuals and families receive quality services to meet their unique needs, resulting in access to the right services, at the right time, in the right amount. (7 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of consumers who remained in the Community Residential Faciity (CRF) placement for at least 90 days from move-in date, with no psychiatric hospitalizations, incarcerations, crisis bed placements, or involuntary discharges	No	New in 2020	New in 2020	New in 2020	New in 2020	70%
Percent of consumers/clients satisfied with Access	Yes	New in 2021	New in 2021	New in 2021	New in 2021	New in 2021

4. Build and support a community that promotes recovery and resilience to help individuals and families thrive. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of consumers surveyed in the Behavioral Health Satisfaction Survey who were satisfied with the person-centered planning process	No	New in 2020	New in 2020	New in 2020	New in 2020	80%
Percent certified peers employed during the quarter	Yes	New in 2020	New in 2020	New in 2020	New in 2020	80%

5. Promote behavioral health wellness through prevention and early intervention services and supports. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of school-based behavioral health partnership schools with a school based behavioral health clinician	No	New in 2020	New in 2020	New in 2020	New in 2020	80%
Percent of vendors not selling tobacco to minors	No	New in 2020	New in 2020	New in 2020	New in 2020	90%

6. Strengthen community partnerships to better integrate and coordinate services towards a sustained shared vision of excellence (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of Mental Health Rehabilitative Services (MHRS) consumers who were discharged from a psychiatric hospital and had a follow-up service within 30 days	No	New in 2020	New in 2020	New in 2020	New in 2020	50%
Percent of consumers/clients who were homeless at admission who had housing at discharge	Yes	New in 2021	New in 2021	New in 2021	New in 2021	New in 2021
Percent of substance use disorder (SUD) residential treatment clients who stepped down to a lower level of care	No	New in 2020	New in 2020	New in 2020	New in 2020	50%
Percent of substance use disorder (SUD) withdrawal management clients who stepped down to a lower level of care	No	New in 2020	New in 2020	New in 2020	New in 2020	20%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. Substance Use Disorder Treatment Services for youth and adults

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of individuals receiving an substance use disorder (SUD) intake assessment	No	9645	5881	4054
Number of people receiving substance use disorder (SUD) treatment services	No	11,384	4825	4733

2. Outreach Activities

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of hits to the DBH website	No	New in 2020	New in 2020	New in 2020
Number of interventions from Crisis Response Team	No	New in 2020	New in 2020	New in 2020

3. Recovery Support Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of people receiving substance use disorder (SUD) recovery services	No	New in 2020	New in 2020	New in 2020

4. Quality Inpatient Care

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Average daily census of civil (non-court-involved) patients at Saint Elizabeths Hospital	No	392	102	124
Average daily census of forensic (court-involved) patients at Saint Elizabeths Hospital	No	678	162	146

5. Early Childhood and School Mental Health Programs

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of child development centers participating in Healthy Futures program	No	New in 2020	New in 2020	New in 2020

6. Prevention interventions

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of individuals (adults and youth) who participated in substance use disorder (SUD) prevention activities	No	New in 2020	New in 2020	New in 2020
Number of prevention activities by Prevention Centers	No	656	546	368

7. Mental Health Services provided to adults

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of adults (18+) receiving non-crisis/emergency mental health treatment	No	New in 2018	18,842	20,474
Number of adults receiving Health Home services	No	1788	1984	1467

8. Child/Youth Mental Health Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
The number of individuals referred to Resiliency Specialist after a child fatality	No	New in 2020	New in 2020	New in 2020

9. Housing Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of people DBH places in housing	No	New in 2020	New in 2020	New in 2020

10. Communication Strategies

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of public outreach events	No	398	628	659

11. Training

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of people who attend DBH Training Institute trainings	No	New in 2020	New in 2020	New in 2020

12. D.C. Certified Peer Academy

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of new Certified Peer Specialists to include those in specialty tracks of family and youth	No	New in 2020	New in 2020	New in 2020
Number of people trained in Recovery Coaching	No	New in 2020	New in 2020	New in 2020

13. Provider certification and licensure

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Community Residential Facilities licensed	Yes	New in 2021	New in 2021	New in 2021
Number of providers certified	Yes	New in 2021	New in 2021	New in 2021

14. Accountability, quality, compliance monitoring, technical assistance

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Clinicians Certified to Prescribe Buprenorphine	Yes	New in 2021	New in 2021	New in 2021

14. Accountability, quality, compliance monitoring, technical assistance

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of new behavioral health data dashboards implemented	Yes	New in 2021	New in 2021	New in 2021
The number of Technical Assistance Activities initiated	Yes	New in 2021	New in 2021	New in 2021

15. Transition to community

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of people discharged from Saint Elizabeths Hospital into community housing	No	343	261	309
Number of people discharged from Saint Elizabeths Hospital quarterly into community housing	No	New in 2020	New in 2020	New in 2020

16. Safety

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of assaults by patients on staff or other patients	Yes	New in 2021	New in 2021	New in 2021
Number of Staff and Patient Falls	Yes	New in 2021	New in 2021	New in 2021

17. Substance Use Treatment for Adults

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of people receiving substance use disorder (SUD) recovery services	No	New in 2020	New in 2020	New in 2020

18. Mental Health Treatment for Children and Youth

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of children, youth, and young adults (0-17) receiving non-Crisis/Emergency mental health treatment	No	New in 2018	3605	3515

19. Forensic Monitoring

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Consumers in FOPD	Yes	New in 2021	New in 2021	New in 2021

20. Crisis Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of People Served at 35 K Urgent Care	Yes	New in 2021	New in 2021	New in 2021
Number of People Served at Comprehensive Psychiatric Emergency Program (CPEP)	Yes	New in 2021	New in 2021	New in 2021

21. Consumer and Regulatory Affairs

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Policies, Projects, Programs, and Service in which DBH engaged with consumers/clients and their families	Yes	New in 2021	New in 2021	New in 2021

22. School Mental Health Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of children served by DBH School Based Mental Health Program	Yes	New in 2021	New in 2021	New in 2021

23. Authorization and Linkage to Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Authorizations for Specialty Services (Assertive Community Treatment, Community BasedInterventions, Supported Employment, Day Rehab)	Yes	New in 2021	New in 2021	New in 2021

24. Provider Partnership

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Interventions, Supported Employment, and Day Rehab	Yes	New in 2021	New in 2021	New in 2021
Number of DBH projects with documented involvement of providers	Yes	New in 2021	New in 2021	New in 2021
Number of Mental Health consumers with a psychiatric hospitalization	Yes	New in 2021	New in 2021	New in 2021
Number of SUD clients receiving residential services	Yes	New in 2021	New in 2021	New in 2021
Number of SUD clients receiving withdrawal management services	Yes	New in 2021	New in 2021	New in 2021

25. Substance use and treatment for youth

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
The Number of Youth Receiving Substance Use Disorder Treatment Services	Yes	New in 2021	New in 2021	New in 2021

Performance Plan End Notes:
*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.
**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.
***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at https://oca.dc.gov