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# Department of Behavioral Health

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Table RM0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$318,729,663	\$329,451,014	\$356,134,948	\$377,018,932	5.9
FTEs	1,367.6	1,310.0	1,454.6	1,448.4	-0.4
CAPITAL BUDGET	\$63,760	\$553,232	\$4,420,383	\$12,700,000	187.3
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 2023 approved budget is presented in the following tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table RM0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table RM0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change	
<b>GENERAL FUND</b>													
Local Funds	273,265	261,161	287,359	305,681	18,322	6.4	1,158.2	1,130.3	1,229.8	1,225.9	-3.9	-0.3	
Dedicated Taxes	0	0	200	200	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A	
Special Purpose Revenue Funds	2,315	2,600	2,687	2,673	-14	-0.5	15.7	13.6	16.2	16.5	0.2	1.5	
<b>TOTAL FOR GENERAL FUND</b>	<b>275,580</b>	<b>263,761</b>	<b>290,246</b>	<b>308,554</b>	<b>18,308</b>	<b>6.3</b>	<b>1,174.0</b>	<b>1,143.9</b>	<b>1,246.1</b>	<b>1,242.4</b>	<b>-3.7</b>	<b>-0.3</b>	
<b>FEDERAL RESOURCES</b>													
Federal Payments	0	3,093	10,221	10,158	-63	-0.6	0.0	0.0	55.0	55.0	0.0	0.0	
Federal Grant Funds	27,605	41,349	38,853	55,042	16,189	41.7	113.5	94.0	88.6	147.5	59.0	66.6	
Federal Medicaid Payments	2,603	2,266	2,858	2,743	-115	-4.0	5.0	5.1	4.0	3.5	-0.5	-12.5	
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>30,208</b>	<b>46,708</b>	<b>51,931</b>	<b>67,943</b>	<b>16,011</b>	<b>30.8</b>	<b>118.5</b>	<b>99.1</b>	<b>147.6</b>	<b>206.0</b>	<b>58.5</b>	<b>39.6</b>	
<b>PRIVATE FUNDS</b>													
Private Grant Funds	262	194	486	486	0	0.0	0.0	0.8	0.0	0.0	0.0	N/A	
Private Donations	54	8	161	36	-125	-77.7	0.0	0.0	0.0	0.0	0.0	N/A	
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>316</b>	<b>202</b>	<b>647</b>	<b>522</b>	<b>-125</b>	<b>-19.3</b>	<b>0.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>	
<b>INTRA-DISTRICT FUNDS</b>													
Intra-District Funds	12,626	18,780	13,310	0	-13,310	-100.0	75.1	66.2	61.0	0.0	-61.0	-100.0	
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>12,626</b>	<b>18,780</b>	<b>13,310</b>	<b>0</b>	<b>-13,310</b>	<b>-100.0</b>	<b>75.1</b>	<b>66.2</b>	<b>61.0</b>	<b>0.0</b>	<b>-61.0</b>	<b>-100.0</b>	
<b>GROSS FUNDS</b>	<b>318,730</b>	<b>329,451</b>	<b>356,135</b>	<b>377,019</b>	<b>20,884</b>	<b>5.9</b>	<b>1,367.6</b>	<b>1,310.0</b>	<b>1,454.6</b>	<b>1,448.4</b>	<b>-6.2</b>	<b>-0.4</b>	

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table RM0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table RM0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	112,364	110,576	123,326	116,819	-6,507	-5.3
12 - Regular Pay - Other	6,717	8,696	6,421	6,576	155	2.4
13 - Additional Gross Pay	7,133	6,388	3,995	3,995	0	0.0
14 - Fringe Benefits - Current Personnel	29,292	28,869	33,716	32,807	-909	-2.7
15 - Overtime Pay	6,382	7,337	1,521	1,821	300	19.7
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>161,888</b>	<b>161,866</b>	<b>168,980</b>	<b>162,018</b>	<b>-6,962</b>	<b>-4.1</b>
20 - Supplies and Materials	5,666	5,203	6,508	6,118	-390	-6.0
30 - Energy, Communication and Building Rentals	1,496	1,314	1,448	1,784	337	23.3
31 - Telecommunications	716	806	761	562	-199	-26.2
32 - Rentals - Land and Structures	6,430	6,520	7,412	7,951	539	7.3
34 - Security Services	2,878	4,935	5,013	5,515	501	10.0
35 - Occupancy Fixed Costs	680	593	418	365	-54	-12.9
40 - Other Services and Charges	22,744	31,241	26,988	38,830	11,843	43.9
41 - Contractual Services - Other	30,864	33,482	35,231	34,911	-320	-0.9
50 - Subsidies and Transfers	85,053	83,069	100,793	117,370	16,577	16.4
70 - Equipment and Equipment Rental	314	424	2,582	1,595	-988	-38.2
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>156,842</b>	<b>167,585</b>	<b>187,155</b>	<b>215,001</b>	<b>27,846</b>	<b>14.9</b>
<b>GROSS FUNDS</b>	<b>318,730</b>	<b>329,451</b>	<b>356,135</b>	<b>377,019</b>	<b>20,884</b>	<b>5.9</b>

\*Percent change is based on whole dollars.

## FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table RM0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	1,749	1,794	1,854	1,842	-12	14.3	13.8	15.0	15.0	0.0
(1015) Training and Employee Development	259	255	270	608	338	1.9	1.8	2.0	4.0	2.0
(1017) Labor Relations	434	470	498	519	21	2.9	2.8	3.0	3.0	0.0
(1030) Property Management	796	700	1,055	1,265	210	4.1	3.0	3.0	4.8	1.8
(1040) Information Technology	0	5,116	7,856	5,500	-2,356	0.0	22.4	24.0	23.0	-1.0
(1050) Financial Management Agency	1,845	2,155	2,322	2,176	-145	19.6	17.9	17.0	16.4	-0.6
(1088) Claims Administration	813	685	662	795	132	5.1	4.6	5.0	6.0	1.0
(1089) Health Information Management	798	812	0	0	0	7.0	8.6	0.0	0.0	0.0

**Table RM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1091) Office of Administration										
Operations	10,015	12,057	13,140	13,828	687	5.7	2.8	3.0	7.0	4.0
(1092) Records Management	0	0	777	783	6	0.0	0.0	9.0	9.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>16,709</b>	<b>24,042</b>	<b>28,433</b>	<b>27,315</b>	<b>-1,119</b>	<b>60.6</b>	<b>77.7</b>	<b>81.0</b>	<b>88.3</b>	<b>7.3</b>
<b>(100F) DBH FINANCIAL OPERATIONS</b>										
(110F) DBH Budget Operations	736	806	933	1,124	191	4.8	4.6	5.0	5.0	0.0
(120F) DBH Accounting Operations	875	867	947	991	44	8.6	8.3	9.0	9.0	0.0
(130F) DBH Fiscal Officer	312	323	350	363	13	1.9	1.8	2.0	2.0	0.0
<b>SUBTOTAL (100F) DBH FINANCIAL OPERATIONS</b>	<b>1,924</b>	<b>1,997</b>	<b>2,230</b>	<b>2,478</b>	<b>248</b>	<b>15.3</b>	<b>14.7</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>
<b>(1800) BEHAVIORAL HEALTH AUTHORITY</b>										
(1810) Office of the Director/ Chief Executive Officer	1,655	1,790	2,295	2,501	207	10.7	10.3	12.0	11.0	-1.0
(1820) Consumer and Family Affairs	1,858	1,318	1,684	1,323	-361	9.8	9.5	10.0	9.0	-1.0
(1885) Office of Ombudsman	285	277	288	292	4	3.0	3.0	2.0	2.0	0.0
(1888) Legal Services	819	910	900	1,003	103	4.3	4.1	4.5	5.5	1.0
(1889) Legislative and Public Affairs	558	505	649	1,261	612	4.9	4.8	5.0	10.0	5.0
<b>SUBTOTAL (1800) BEHAVIORAL HEALTH AUTHORITY</b>	<b>5,174</b>	<b>4,800</b>	<b>5,817</b>	<b>6,382</b>	<b>565</b>	<b>32.7</b>	<b>31.7</b>	<b>33.5</b>	<b>37.5</b>	<b>4.0</b>
<b>(3800) ST. ELIZABETHS HOSPITAL</b>										
(3805) Office of the Chief Executive	356	472	494	253	-242	1.9	2.8	2.0	2.0	0.0
(3810) Office of Clinical and Medical Services - SEH	22,375	21,973	25,009	23,207	-1,802	113.0	108.0	116.0	111.0	-5.0
(3815) Engineering and Maintenance - SEH	5,310	4,406	4,539	5,912	1,373	18.1	17.5	19.0	18.0	-1.0
(3820) Fiscal and Support Services - SEH	475	445	731	699	-32	1.9	2.3	2.5	4.9	2.4
(3828) Quality and Data Management	1,502	1,563	1,495	1,490	-5	10.5	10.1	11.0	11.0	0.0
(3830) Housekeeping - SEH	3,189	3,275	2,986	2,925	-61	45.7	44.1	47.0	47.0	0.0
(3835) Materials Management - SEH	1,465	1,371	1,635	1,634	-1	7.6	7.4	8.0	9.0	1.0
(3845) Nursing - SEH	52,005	53,619	46,635	45,611	-1,023	416.8	398.8	426.3	431.8	5.5
(3850) Nutritional Services SEH	3,911	3,632	3,877	3,790	-87	26.8	25.9	27.1	28.1	1.0
(3860) Security and Safety -SEH	5,160	5,069	4,368	4,761	393	31.8	29.7	30.0	31.0	1.0
(3865) Transportation and Grounds - SEH	670	692	8,320	770	-7,550	4.8	4.6	62.0	5.0	-57.0
(3870) Office of the Chief of Staff - SEH	29	0	110	110	0	0.0	0.0	0.0	0.0	0.0
(3875) Office of the Chief Operating Officer - SEH	928	917	1,040	908	-132	9.5	9.2	10.0	9.0	-1.0
(3880) Office of Chief Clinical Officer-SEH	11,552	12,170	12,247	12,243	-4	110.1	101.5	111.0	111.0	0.0
<b>SUBTOTAL (3800) ST. ELIZABETHS HOSPITAL</b>	<b>108,925</b>	<b>109,605</b>	<b>113,486</b>	<b>104,313</b>	<b>-9,173</b>	<b>798.7</b>	<b>761.8</b>	<b>872.0</b>	<b>818.9</b>	<b>-53.1</b>
<b>(4900) ACCOUNTABILITY</b>										
(4905) Office of Accountability	145	221	37	109	73	1.0	0.1	0.0	1.0	1.0
(4910) Investigations	442	395	521	525	4	3.8	3.7	4.0	4.0	0.0
(4920) Licensure	600	592	585	587	2	3.8	3.7	4.0	4.0	0.0
(4930) Certification	1,718	1,100	1,075	1,082	7	7.6	7.4	8.0	8.0	0.0
(4940) Program Integrity	982	1,259	1,408	1,175	-234	12.4	10.2	11.0	9.0	-2.0
<b>SUBTOTAL (4900) ACCOUNTABILITY</b>	<b>3,887</b>	<b>3,567</b>	<b>3,627</b>	<b>3,478</b>	<b>-148</b>	<b>28.8</b>	<b>25.0</b>	<b>27.0</b>	<b>26.0</b>	<b>-1.0</b>

**Table RM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(5800) CLINICAL SERVICES DIVISION</b>										
(5810) Office of the Chief Clinical Officer	6,749	9,435	6,459	3,248	-3,211	19.1	19.3	21.0	3.0	-18.0
(5830) Behavioral Health Services	825	596	613	7	-606	6.8	5.6	6.0	0.0	-6.0
(5831) Behavioral Health Services - Adult	3,448	3,416	0	0	0	23.2	20.1	0.0	0.0	0.0
(5832) Behavioral Health Services - Child	1,704	1,847	0	0	0	10.7	15.8	1.0	0.0	-1.0
(5836) Behavioral Health Services - Pharmacy	1,364	1,102	1,433	810	-623	5.2	4.8	5.0	0.0	-5.0
(5840) Comprehensive Psych Emergency Program - CPEP	1,166	3,233	6,510	5,146	-1,364	7.7	7.4	47.5	41.2	-6.2
(5841) Psychiatric Emergency Services - CPEP	6,633	5,751	0	0	0	40.3	38.1	0.0	0.0	0.0
(5842) Homeless Outreach / Mobile Crisis - CPEP	5,092	5,475	2	2	0	26.1	25.1	0.0	0.0	0.0
(5870) Access Helpline	1,895	2,061	0	0	0	17.9	17.0	0.0	0.0	0.0
(5880) Forensics	4,542	4,225	5,110	4,739	-371	26.7	26.7	32.0	24.0	-8.0
(5883) Disaster Behavioral Health & Support Services	0	0	896	0	-896	0.0	0.0	3.0	0.0	-3.0
(5890) Assessment and Referral Center (ARC)	2,117	1,978	2,186	174	-2,012	33.6	26.5	21.0	1.0	-20.0
<b>SUBTOTAL (5800) CLINICAL SERVICES DIVISION</b>	<b>35,535</b>	<b>39,120</b>	<b>23,209</b>	<b>14,126</b>	<b>-9,083</b>	<b>217.2</b>	<b>206.5</b>	<b>136.5</b>	<b>69.2</b>	<b>-67.2</b>
<b>(5900) SYSTEM TRANSFORMATION</b>										
(5905) Office of System Transformation	614	801	0	0	0	5.0	4.7	0.0	0.0	0.0
(5910) Information Systems Innovation/Data Analytics	2,952	-8	0	0	0	3.9	0.0	0.0	0.0	0.0
(5911) ISIDA - Data/Performance Management	2,127	2,085	0	0	0	12.6	14.0	0.0	0.0	0.0
(5912) ISIDA - Information Systems	1,854	-91	0	0	0	12.7	0.0	0.0	0.0	0.0
(5913) ISIDA - Technology Infrastructure	887	-41	0	0	0	7.6	0.0	0.0	0.0	0.0
(5920) Strategic Management and Policy	1,691	1,415	0	0	0	2.9	2.8	0.0	0.0	0.0
(5930) Network Development	1,336	1,087	0	0	0	10.2	9.8	0.0	0.0	0.0
(5940) Training Institute	699	722	0	0	0	4.8	4.6	0.0	0.0	0.0
<b>SUBTOTAL (5900) SYSTEM TRANSFORMATION</b>	<b>12,160</b>	<b>5,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59.7</b>	<b>35.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(6500) ADULT/TRANSITIONAL YOUTH SERVICES</b>										
(6501) Adult/Transitional Youth Services Administration	0	0	0	1,449	1,449	0.0	0.0	0.0	3.0	3.0
(6502) Behavioral Health Services MH/SUD	0	0	5,494	3,201	-2,293	0.0	0.0	31.4	20.5	-10.9
(6503) Government Operated Services 35 K St Adult Clinic	0	0	0	2,894	2,894	0.0	0.0	0.0	19.0	19.0
(6504) Provider Relations	0	0	1,394	1,349	-46	0.0	0.0	10.0	10.0	0.0
(6505) Co-Located Services	0	0	478	276	-202	0.0	0.0	4.0	2.0	-2.0
(6506) Residential Support & Continuity of Services	0	0	574	584	10	0.0	0.0	4.0	4.0	0.0
(6507) Housing Support Services	0	0	30,093	28,397	-1,696	0.0	0.0	3.0	4.0	1.0
(6508) Community Response Team	0	0	4,576	9,052	4,476	0.0	0.0	26.2	79.0	52.8
(6509) State Opioid Response Program	0	0	30,373	25,698	-4,675	0.0	0.0	28.0	13.0	-15.0

**Table RM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(6510) Assessment & Referral Center	0	0	834	2,021	1,187	0.0	0.0	1.0	20.0	19.0
(6511) Access Helpline	0	0	1,780	2,402	622	0.0	0.0	17.0	24.0	7.0
(6512) Specialty Services	0	0	3,922	7,848	3,926	0.0	0.0	13.0	18.5	5.5
(6513) Substance Use Disorder Treatment Services	0	0	11,088	11,064	-24	0.0	0.0	0.0	0.0	0.0
(6514) MHRS Local Only	0	0	11,313	10,954	-358	0.0	0.0	0.0	0.0	0.0
(6515) Behavioral Health Rehabilitation - Local Match	0	0	11,300	43,241	31,941	0.0	0.0	0.0	0.0	0.0
(6516) Gambling Addiction Treatment & Research	0	0	200	200	0	0.0	0.0	0.0	0.0	0.0
(6517) Implementation of Drug Treatment Choice	0	0	360	0	-360	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (6500) ADULT/TRANSITIONAL YOUTH SERVICES</b>	<b>0</b>	<b>0</b>	<b>113,779</b>	<b>150,629</b>	<b>36,850</b>	<b>0.0</b>	<b>0.0</b>	<b>137.7</b>	<b>217.0</b>	<b>79.3</b>
<b>(6600) CHILD/ADOLESCENT/FAMILY SERVICES</b>										
(6601) Child/Adolescent/Family Services Administration	0	0	1,946	1,751	-195	0.0	0.0	8.0	5.0	-3.0
(6610) Behavioral Health Services MH/SUD	0	0	2,072	1,532	-540	0.0	0.0	15.0	10.0	-5.0
(6615) SUD Prevention & Treatment	0	0	20,656	2,499	-18,157	0.0	0.0	3.0	12.0	9.0
(6620) School Based Behavioral Health Services	0	0	29,610	37,902	8,292	0.0	0.0	64.0	77.5	13.5
(6625) Crisis Services	0	0	300	1,867	1,567	0.0	0.0	0.0	0.0	0.0
(6630) Court Assessment	0	0	510	2,170	1,659	0.0	0.0	5.0	7.0	2.0
(6635) Early Childhood Services	0	0	4,153	3,644	-510	0.0	0.0	22.0	22.0	0.0
(6640) Specialty Services	0	0	583	1,098	515	0.0	0.0	5.0	8.0	3.0
(6645) Government Operated Services - Howard Road	0	0	0	208	208	0.0	0.0	0.0	2.0	2.0
(6650) Evidence Based Practices (EBP)	0	0	0	1,750	1,750	0.0	0.0	0.0	5.0	5.0
<b>SUBTOTAL (6600) CHILD/ADOLESCENT/FAMILY SERVICES</b>	<b>0</b>	<b>0</b>	<b>59,831</b>	<b>54,422</b>	<b>-5,409</b>	<b>0.0</b>	<b>0.0</b>	<b>122.0</b>	<b>148.5</b>	<b>26.5</b>
<b>(6700) POLICY, PLANNING, &amp; EVALUATION ADMINISTRATION</b>										
(6701) Data & Performance Measurement	0	0	0	2,331	2,331	0.0	0.0	0.0	15.0	15.0
(6702) Strategic Planning & Policy	0	0	1,115	401	-714	0.0	0.0	7.0	3.0	-4.0
(6703) Training Institute	0	0	2,996	1,052	-1,943	0.0	0.0	21.0	7.0	-14.0
(6704) Behavioral Health Block Grant Program	0	0	1,612	10,092	8,480	0.0	0.0	1.0	1.0	0.0
<b>SUBTOTAL (6700) POLICY, PLANNING, &amp; EVALUATION ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>5,723</b>	<b>13,877</b>	<b>8,154</b>	<b>0.0</b>	<b>0.0</b>	<b>29.0</b>	<b>26.0</b>	<b>-3.0</b>
<b>(6900) COMMUNITY SERVICES</b>										
(6901) Community Services Administration	213	208	0	0	0	0.0	0.0	0.0	0.0	0.0
(6905) Office of Community Services	1,768	2,338	0	0	0	5.9	6.6	0.0	0.0	0.0
(6910) Prevention and Early Intervention	1,074	861	0	0	0	2.9	2.8	0.0	0.0	0.0

**Table RM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(6911) Prevention/Early Interven-Early Childhood	2,192	2,401	0	0	0	8.6	20.3	0.0	0.0	0.0
(6912) Prevention/Early Interven-School Mental Health	15,819	20,677	0	0	0	67.6	66.2	0.0	0.0	0.0
(6913) Prevention Substance Use Disorder	1,755	1,771	0	0	0	13.2	12.8	0.0	0.0	0.0
(6920) Specialty Care	2,284	5,389	0	0	0	3.3	3.2	0.0	0.0	0.0
(6921) Specialty Care - Community-Based Service	2,316	2,097	0	0	0	15.2	12.2	0.0	0.0	0.0
(6922) Specialty Care - New Initiatives	16,156	28,735	0	0	0	8.6	4.6	0.0	1.0	1.0
(6930) Linkage and Assessment	2,053	1,787	0	0	0	4.0	2.8	0.0	0.0	0.0
(6931) Linkage and Assessment/Assessment Center	472	498	0	0	0	4.8	4.6	0.0	0.0	0.0
(6932) Linkage and Assessment/Co-Located Programs	737	834	0	0	0	4.8	4.6	0.0	0.0	0.0
(6933) Linkage and Assessment - PRTF	594	555	0	0	0	4.8	4.6	0.0	0.0	0.0
(6940) Housing Development	29,509	28,075	0	0	0	7.1	7.7	0.0	0.0	0.0
(6950) Residential Support Services/Care Continuity	551	440	0	0	0	3.9	3.7	0.0	0.0	0.0
(6960) Implementation of Drug Treatment Choice	14,284	10,567	0	0	0	0.0	0.0	0.0	0.0	0.0
(6970) Behavioral Health Rehab	13,209	10,082	0	0	0	0.0	0.0	0.0	0.0	0.0
(6980) Behavioral Health Rehab - Local Match	29,434	23,047	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (6900) COMMUNITY SERVICES</b>	<b>134,420</b>	<b>140,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154.6</b>	<b>156.7</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
<b>(9220) DEPARTMENT OF MENTAL HEALTH - P-CARD</b>										
(9221) Department of Mental Health - P-Card	5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9220) DEPARTMENT OF MENTAL HEALTH - P-CARD</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(9960) YR END CLOSE</b>										
No Activity Assigned	-10	-11	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>-10</b>	<b>-11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>318,730</b>	<b>329,451</b>	<b>356,135</b>	<b>377,019</b>	<b>20,884</b>	<b>1,367.5</b>	<b>1,310.0</b>	<b>1,454.6</b>	<b>1,448.4</b>	<b>-6.2</b>

(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 2023 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 9 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** – manages legislative initiatives and acts as the liaison to the District Council. Also, coordinates the agency’s public education, internal and external communications, and public engagement and outreach initiatives; 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;
- **Incident Management and Investigations**– conducts major investigations of sentinel events and major unusual incidents, presents a disposition of the matter, and develops the final investigate 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 7 activities:

- **Office of the Chief Clinical Officer** – supervises and sets clinical care standards for provision of the full range of substance use, mental health and gambling addiction services 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;
- **Behavioral Health Services** – directs and manages mental health services at two agency-operated locations;
- **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 stabilization services for adults 18 years of age and older experiencing a mental health crisis, 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. Individuals may be voluntary or involuntary status;
- **Homeless Outreach/Mobile Crisis (CPEP)** – Homeless Outreach connects homeless individuals and families with behavioral health sciences and assists in the District’s encampment protocol. Mobile Crisis provides crisis intervention and stabilization services to residents and visitors who are experiencing psychiatric crisis 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;
- **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)** – a walk-in Clinic, comprised of multi-disciplinary team of medical and behavioral health professionals, which provides assessment and referral service for those seeking treatment for Substance Use Disorders (SUD). The ARC also provides COVID rapid testing at the point of care for those seeking SUD treatment.

**Adult/Transitional Youth Services Administration** – develops, implements and monitors a comprehensive array of prevention, early intervention and community-based behavioral health services and supports for 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 16 activities:

- **Adult/Transitional Youth Services Administration** – develops, implements and monitors a comprehensive array of prevention, community-based behavioral health services, and substance abuse services to support resiliency, recovery and overall well-being for District residents who have mental health and substance use disorders;
- **Behavioral Health Services MH/SUD** – 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, youth, and their families.
- **Government Operated Services 35 K Street Adult Clinic** – 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;
- **Provider Relations** – provides oversight, technical assistance and training to enhance the success and effectiveness of DBH’s certified behavioral health provider network, monitors provider performance, ensures delivery of quality service, on-boards new providers and manages provider closures;
- **Co-Located Services** – oversees the co-location of DBH clinicians at various District government agencies and community-based sites to conduct behavioral health screenings, assessments, consultations, and to make referrals to the provider network;

- **Residential Support and Continuity of Services** – 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 individuals to more independent, least restrictive community-based settings of their choice when appropriate;
- **Housing Support Services** – develops housing options and administers associated policies and procedures governing eligibility, access to housing, and issues vouchers for eligible individuals with behavioral health diagnoses; 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 the funding of housing vouchers;
- **Community Response Team** – a 24 hour, 7 days a week multi-disciplinary community-based team which offers services to individuals and communities experiencing psychiatric emergencies, trauma, grief, mental health issues, or substance use disorders;
- **State Opioid Response Program** – The District’s State Opioid Response focuses reducing opioid-related deaths by increasing access to medication-assisted treatment (MAT), reducing unmet treatment needs through the provision of prevention, treatment, and recovery support services (RSS) to individuals with opioid use disorder (OUD). Expanded services and supports are also provided to individuals with stimulant use disorders (STUD);
- **Assessment and Referral Center** – is a walk-in Clinic, comprised of multi-disciplinary team of medical and behavioral health professionals, which provides assessment and referral service for those seeking treatment for Substance Use Disorders (SUD). The ARC also provides COVID rapid testing at the point of care for those seeking SUD treatment;
- **Access Helpline** – a 24 hour / 7 days a week, Mental Health Crisis Hotline which fields calls from the National Suicide Prevention Lifeline, provides on the spot crisis counseling, enrollment and authorizations to care, as well as dispatching Crisis and Outreach teams to individuals in the community as needed;
- **Specialty Services** – develops, implements, and ensures sustainability of specialized and evidence-based behavioral health programs for adults, adolescents, transition-aged youth, children, and their families;
- **Substance Use Disorder Treatment Services** – 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 individuals to more independent;
- **Mental Health Rehabilitation Services (MHRS) Local Only** – provides local funding for the payment of claims to providers for District residents who receive mental health rehabilitation services who are not eligible for Medicaid;
- **Behavioral Health Rehab - Local Match** – Medicaid match for paid claims submitted by providers for District residents who are Medicaid-eligible and receive mental health and substance use disorder services that are funded by Medicaid; and
- **Gambling Addiction Treatment and Research** – provides support services for the prevention, treatment, and research of gambling addictions.

**Child/Adolescent/Family Services** – develops, implements and monitors a comprehensive array of prevention, early intervention and community-based behavioral health services and supports for 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 10 activities:

- **Child/Adolescent/Family Services Administration** – develops, implements and monitors a comprehensive array of prevention, early intervention and community-based behavioral health services and supports for 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;

- **Behavioral Health Services MH/SUD** – 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. Leads the oversight and management of the agency’s integrated community-based, prevention, early intervention, and specialty behavioral health programs;
- **SUD Prevention and Treatment** – 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. Oversees the provision of substance use treatment for children and adolescents and transition-aged youth by ASTEP providers;
- **School Based Behavioral Health Services** – provides school-based, primary prevention services to students and school staff, early intervention and treatment services to students and parents, and consultation to individual teachers and school administrators;
- **Crisis Services** – through a contract provide crisis intervention and stabilization services to residents and visitors who are experiencing psychiatric crisis in the community or at home; services include linkage to DBH, psycho education, treatment compliance support, and grief and loss services to individuals after a traumatic event;
- **Court Assessment** – 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;
- **Early Childhood Services** – provides in home 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;
- **Specialty Services** – 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. Supports Juvenile Court by providing JBDP and HOPE Court Juvenile Behavioral Diversion Program and Hope Court that conduct mental health and substance use disorder screening, assessments, and referrals for youth, and families involved with the courts ensuring they have easy access to a full continuum of quality behavioral health services and supports. DC MAP-Through contract support the provision of screening and psychiatric consultation in pediatric practices. Co-Located Services: Oversees the co-location of DBH clinician at CFSA to facilitate early behavioral health screenings, assessments, and consultations with CFSA social work staff and to make service referrals to the behavioral health provider network;
- **Government Operated Services-Howard Road** – provides early childhood treatment services through the Parent Infant Early Childhood Enhancement Program(PIECE) program for children ages 0-7. Provides same day Urgent Care Psychiatric Evaluations for youth ages 0-18 years of age; and
- **Evidence Based Practice (EBP)** – provides oversight of the design, development, implementation, and evaluation of a comprehensive continuum of evidence-based practices offered to children and youth with mental health and substance-related issues which includes 7 Evidence-Based Practices. In addition, the division provides oversight and support of Community Based Intervention (CBI) services for youth in crisis up to age 21. The Division also assists in the implementation and monitoring of children’s assessment tools, Child and Adolescent Functional Assessment Scale and Preschool Early Childhood Functional Assessment Scale.

**Policy, Planning, and Evaluation Administration** – aggregates and analyses data to evaluate performance; develops strategic plans and programmatic regulations, policies and procedures; develops and implements learning opportunities to advance system change; identifies needs, resources and strategies to improve performance.

This division contains 4 activities:

- **Data and Performance Measurement** – The Evidence-Based Services Division provides oversight of the design, development, implementation, and evaluation of a comprehensive continuum of evidence-based practices offered to children and youth with mental health and substance-related issues which includes 7 Evidence-Based Practices. In addition, the division provides oversight and support of Community Based Intervention (CBI) services for youth in crisis up to age 21. The Division also assists in the implementation and monitoring of children’s assessment tools, Child and Adolescent Functional Assessment Scale and Preschool Early Childhood Functional Assessment Scale;
- **Strategic Planning and Policy** – develops programmatic regulations, policies and procedures to support the agency’s mission and direction from executive leadership; supports the development and implementation of the agencies strategic goals and priorities;
- **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 and activities; and
- **Behavioral Health Block Grant Program** – leads development, implementation, and annual reporting on the Mental Health Block Grant and the Substance Abuse Block Grant; manages the agency’s process for identifying and responding to federal grant opportunities; and provides ongoing support to the Behavioral Health Planning Council.

**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 2023 approved budget.

## FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table RM0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

**Table RM0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>287,359</b>	<b>1,229.8</b>
Removal of One-Time Costs	Multiple Programs	-7,627	0.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>279,732</b>	<b>1,229.8</b>
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	5,333	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-2,677	-4.7
Enhance: Medicaid Local Match for MHRS and BH System Transformation (Waiver) Services	Adult/Transitional Youth Services	8,900	0.0
Enhance: To support School-based Behavioral Support, School Wrap-around Services, and Strengthening the Workforce Pipeline for DC School-based Clinicians, and support the Behavioral Health Expansion program	Child/Adolescent/Family Services	3,776	8.0
Enhance: To support continuing operations of the District Sobering and Stabilization Center	Adult/Transitional Youth Services	2,591	0.0

**Table RM0-5**

(dollars in thousands)

<b>DESCRIPTION</b>	<b>DIVISION/PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
Enhance: Annualized funding to maintain hospital facilities (one-time)	St. Elizabeths Hospital	1,000	0.0
Enhance: Preventing Opioid Abuse in the LGBTQ community (one-time)	Adult/Transitional Youth Services	250	0.0
Enhance: To support Communications and Public Engagement initiative	Behavioral Health Authority	213	2.0
Reduce: To recognize savings in personal services	Multiple Programs	-1,037	0.0
<b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>298,082</b>	<b>1,235.2</b>
Enhance: To support Medicaid programs (\$6.7m); and services to reduce opioid overdoses in the District (\$250k) (one-time)	Adult/Transitional Youth Services	6,976	0.0
Enhance: To support salary increases for School Based Mental Health clinicians	Child/Adolescent/Family Services	2,400	0.0
Enhance: To support the Healthy Futures program	Child/Adolescent/Family Services	374	0.0
Enhance: To support the creation of a pilot program in the Crisis Services Team (\$200k); and a study on the cost of expanding the District's School-Based Behavioral Health program (\$150k) (one-time)	Child/Adolescent/Family Services	350	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-1,111	-9.3
Reduce: Cost savings in Substance Use Disorder Residential Services	Adult/Transitional Youth Services	-1,389	0.0
<b>LOCAL FUNDS: FY 2023 District's Approved Budget</b>		<b>305,681</b>	<b>1,225.9</b>
<b>DEDICATED TAXES: FY 2022 Approved Budget and FTE</b>		<b>200</b>	<b>0.0</b>
No Change		0	0.0
<b>DEDICATED TAXES: FY 2023 Mayor's Proposed Budget</b>		<b>200</b>	<b>0.0</b>
No Change		0	0.0
<b>DEDICATED TAXES: FY 2023 District's Approved Budget</b>		<b>200</b>	<b>0.0</b>
<b>FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE</b>		<b>10,221</b>	<b>55.0</b>
Removal of Non-Recurring ARPA Funding	Multiple Programs	-10,221	-55.0
Enhance: ARPA – Federal State/County/Municipal funding to support District Recovery Plan initiatives	District Recovery Plan	10,158	55.0
<b>FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget</b>		<b>10,158</b>	<b>55.0</b>
Enhance: ARPA – Federal Municipal funding to support 911 Calls; Healthy Futures Expansion; Telehealth Services; Mental Health programs (\$6.8m); ARPA – Federal County funding to support Intensive Care Coordination (\$1.1m)	Multiple Programs	7,996	55.0
Enhance: ARPA – Federal State funding to support the Expand School-Based Mental Health Program project	Child/Adolescent/Family Services	2,162	0.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-10,158	-55.0
<b>FEDERAL PAYMENTS: FY 2023 District's Approved Budget</b>		<b>10,158</b>	<b>55.0</b>
<b>FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>38,853</b>	<b>88.6</b>
Increase: To align budget with projected grant awards	Multiple Programs	16,189	59.0
<b>FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>55,042</b>	<b>147.5</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget</b>		<b>55,042</b>	<b>147.5</b>
<b>FEDERAL MEDICAID PAYMENTS: FY 2022 Approved Budget and FTE</b>		<b>2,858</b>	<b>4.0</b>
Decrease: To align budget with projected revenues	Multiple Programs	-115	-0.5
<b>FEDERAL MEDICAID PAYMENTS: FY 2023 Mayor's Proposed Budget</b>		<b>2,743</b>	<b>3.5</b>
No Change		0	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2023 District's Approved Budget</b>		<b>2,743</b>	<b>3.5</b>
<b>PRIVATE GRANT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>486</b>	<b>0.0</b>
No Change		0	0.0

## Table RM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>PRIVATE GRANT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>486</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2023 District's Approved Budget</b>		<b>486</b>	<b>0.0</b>
<b>PRIVATE DONATIONS: FY 2022 Approved Budget and FTE</b>		<b>161</b>	<b>0.0</b>
Decrease: To align budget with projected grant awards	St. Elizabeths Hospital	-125	0.0
<b>PRIVATE DONATIONS: FY 2023 Mayor's Proposed Budget</b>		<b>36</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE DONATIONS: FY 2023 District's Approved Budget</b>		<b>36</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE</b>		<b>2,687</b>	<b>16.2</b>
Decrease: To align budget with projected revenues	Multiple Programs	-14	0.2
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>2,673</b>	<b>16.5</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget</b>		<b>2,673</b>	<b>16.5</b>
<b>INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>13,310</b>	<b>61.0</b>
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of Multiple Programs the new interagency process		-13,310	-61.0
<b>INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget</b>		<b>0</b>	<b>0.0</b>
<b>GROSS FOR RM0 - DEPARTMENT OF BEHAVIORAL HEALTH</b>		<b>377,019</b>	<b>1,448.4</b>

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget Changes

Table RM0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

### Table RM0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$287,359,072	\$305,681,032	6.4
Dedicated Taxes	\$200,000	\$200,000	0.0
Federal Payments	\$10,220,786	\$10,158,064	-0.6
Federal Grant Funds	\$38,852,910	\$55,041,715	41.7
Federal Medicaid Payments	\$2,857,676	\$2,742,751	-4.0
Private Grant Funds	\$486,290	\$486,290	0.0
Private Donations	\$161,153	\$36,000	-77.7
Special Purpose Revenue Funds	\$2,686,962	\$2,673,080	-0.5
Intra-District Funds	\$13,310,098	\$0	-100.0
<b>GROSS FUNDS</b>	<b>\$356,134,948</b>	<b>\$377,018,932</b>	<b>5.9</b>

## **Recurring Budget**

The FY 2023 Budget for DBH includes a reduction of \$7,627,350 to account for the removal of one-time funding appropriated in FY 2022. This funding was comprised of \$4,300,000 for Mental Health Rehabilitation Services; \$1,872,800 to support the expansion of the School Based Mental Health Program; \$760,550 to support the Sobering and Stabilization Center; \$444,000 to support the Wayne Place Transitional Housing program; and \$250,000 to support the St. Elizabeths Hospital maintenance and facilities related expenses.

The FY 2023 budget for DBH also includes a reduction of \$10,220,786 and 55.0 FTEs to account for the removal of ARPA - State funding appropriated in FY 2022, of which \$5,074,126 and 41.0 FTEs was to expand Access Helpline Staffing, CRT expansion and upgrade, and IT services to track outcomes; \$2,680,000 was to expand telehealth services; \$1,148,000 and 10.0 FTEs supported Intensive Care Coordination teams designed to improve behavioral health outcomes; \$544,471 and 1.0 FTE funded the agency's weekly Wellness Wednesday workshops; \$480,412 and 2.0 FTEs supported expansion of the DBH "Health Futures" program; and \$293,777 and 1.0 FTE provided mental health support to District teachers and staff.

## **Mayor's Proposed Budget**

**Increase:** The Local funds budget proposal for DBH includes an increase of \$5,333,401 across multiple divisions to properly support the operational costs of Saint Elizabeths Hospital and to align the budget with Fixed Cost estimates from the Department of General Services and the Office of the Chief Technology Officer for Energy, Telecommunications, Rent, Security, and Occupancy. The proposal further enables the agency to properly align the Contractual Services budget with projected costs, properly fund subsidies and other related expenses.

A proposed net increase of \$16,188,805 and 59.0 Full Time Equivalent (FTEs) across multiple divisions is to align the Federal Grant funds budget with projected awards. This increase is primarily the result of the realignment of Medicaid State plan funding that was previously budgeted in Intra-District funds and has now been shifted to Federal Grant funds in order to comply with the new interagency process.

**Decrease:** DBH's proposed Local funds budget includes a reduction of \$2,677,036 and 4.7 FTEs across multiple divisions to allow the agency to properly align personal services and Fringe Benefits with projected costs. This adjustment is based on reductions in funding for mobile crisis services for children and youth; crisis stabilization beds; savings from the conversion of supported residential services to a different model that will affect the provider network; reductions in funding for pharmaceutical costs; savings from contracted services. The agency plans to offset these reductions by working with provider agencies to identify opportunities to maximize Medicaid reimbursements.

In Federal Medicaid Payments, the budget proposal is decreased by \$114,926 and 0.5 FTE across multiple divisions to align the proposed budget with reimbursements for qualified services.

A proposed decrease of \$125,153 in the St. Elizabeths Hospital division for Private Donations is to align the budget with projected funding.

In Special Purpose Revenue funds, the budget proposes a decrease of \$13,882 and 0.2 FTE across multiple divisions to align the budget with projected revenues.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

**Eliminate:** The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$13,310,098 and 61.0 FTEs in the Intra-District budget for DBH in comparison to FY 2022.



**Enhance:** The Local funds budget proposal for DBH reflects an increase of \$8,900,000 in the Adult/Transitional Youth Services division to cover the increase in matching funds for federal dollars for the Behavioral Health (BH) Transformation Services (Waiver Program) and the Mental Health Rehabilitation Services (MHRS) program. A proposed increase of \$3,776,319 and 8.0 FTEs in the Child/Adolescent/Family Services division is to support initiatives for the School-Based Behavioral Health Expansion program, including school-based behavioral support, school wrap-around services, and the Strengthening the Workforce pipeline for the District's school-based clinicians, and supporting the School-based Behavioral Health Expansion for all District public and public charter schools.

A proposed increase of \$2,591,134 in the Adult/Transitional Youth Services division will support the continuing operations of the District's Sobering and Stabilization Center. A proposed one-time increase of \$1,000,000 in the St. Elizabeths Hospital division will enable the District to maintain hospital facilities and achieve safety and compliance with all regulatory standards. A proposed increase of \$907,978 and 8.0 FTEs in the Child/Adolescent/Family Services division is an integral part of the School-based Behavioral Health Expansion program, with the aim of supporting infrastructure development for all District public and charter schools.

A proposed one-time increase of \$250,000 in the Adult/Transitional Youth Services division will cover costs associated with prevention of opioid abuse in the lesbian, gay, bisexual, transgender and questioning (LGBTQ) community. The final Local funds increase of \$213,366 and 2.0 FTEs in the Behavioral Health Authority division will support the expansion of public awareness of behavioral health services by increasing focus on target populations that are most at-risk of behavioral health disorders, promoting grant-funded initiatives that address the impact of the pandemic on behavioral health, and building strategic partnerships with community leaders, organizations, and influencers to improve population health.

In Federal Payments, DBH's proposed budget includes an increase in ARPA funding of \$10,158,063 and 55.0 FTEs. In ARPA - Municipal and County Funding, this adjustment includes \$5,074,125 and 41.0 FTEs to support the Establish Behavioral Health Response for Specific Types of 911 Calls project; \$1,148,000 and 10.0 FTEs to support the Intensive Care Coordination Management project; \$544,471 and 1.0 FTE to support the Family Wellness and Support Program project; \$480,412 and 2.0 FTEs to support the Healthy Futures Expansion project; \$455,000 to support the Expansion of Telehealth Services project; and \$293,777 and 1.0 FTE to support the DBH Education Mental Health Program project. In ARPA - State funding, the budget includes an increase of \$2,162,278 to support the Expand School-Based Mental Health Program project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

**Reduce:** A reduction of \$1,036,935 across multiple programs allows DBH to recognize savings within its personal services budget to support other operational requirements.

### **District's Approved Budget**

**Enhance:** The approved Local funds budget for the Department of Behavioral Health includes a one-time increase of \$6,975,674 in the Adult/Transitional Youth Services division, of which \$6,725,674 will support Medicaid programs and related services and \$250,000 will ensure the continuity of services to reduce opioid overdoses in the District.

The Child/Adolescence/Family Services division includes several Local funds enhancements for various initiatives. An increase of \$2,400,000 will support anticipated salary increases for School-Based Mental Health clinicians, and \$374,331 will support the District's Healthy Future program to align the budget with projected spending. This division will also receive a one-time increase of \$350,000, of which \$200,000 will support the creation of a pilot program in DBH's Crisis Services Team for mental health resources for survivors of disasters and \$150,000 will enable the District to fund a study on the cost of expanding the District's School-Based Behavioral Health program.

In Federal Payments, DBH's budget includes increases in ARPA Federal funding to reflect the reallocation of funds to multiple divisions from the District Recovery Plan division. A reallocation of \$7,995,786 and 55.0 FTEs of ARPA – Federal Municipal and County funding across multiple divisions will be used as follows: In ARPA Federal Municipal funding, \$5,074,126 and 41.0 FTEs will support the Establish Behavioral Health Response for Specific Types of 911 Calls project; \$544,471 and 1.0 FTE will support Child/Adolescence/Family Services Administration operations; \$480,412 and 2.0 FTEs will support the Healthy Futures Expansion project; \$455,000 will support the Expansion of Telehealth Services project; and

\$293,777 and 1.0 FTE will support the Education Mental Health Program project. In ARPA – Federal County funding, an additional \$1,148,000 and 10.0 FTEs is reallocated to support the Intensive Care Coordination Management project. The budget also includes \$2,162,278 in ARPA – Federal State funding reallocated to the Child/Adolescence/Family Services division to support the Expand School-Based Mental Health Program project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

**Reduce:** In Local funds, DBH's budget reflects a reduction of \$1,111,471 in personal service costs across multiple divisions, which also includes the elimination of 9.3 FTEs. Additionally, cost savings of \$1,389,473 have been identified in Substance Use Disorder Residential Services in the Adult/Transitional Youth Services division.

DBH's approved Federal Payment funds budget includes a reduction of \$10,158,063 and 55.0 FTEs to reflect the reallocation of \$7,995,786 and 55.0 FTEs in ARPA – Federal Municipal and County funding and \$2,162,278 in ARPA – Federal State funding from the District Recovery Plan division to multiple divisions.

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## FY 2023 Approved Full-Time Equivalents (FTEs)

Table RM0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

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### Table RM0-7

<b>Total FY 2023 Approved Budgeted FTEs</b>	<b>1,448.4</b>
<b>Less: Interagency FTEs budgeted in this agency but employed by other agencies:</b>	
BE0-Department of Human Resources	(0.4)
TO0-Office of the Chief Technology Officer	(4.0)
<b>Total Interagency FTEs budgeted in this agency, employed by other agencies</b>	<b>(4.4)</b>
<b>Add: Interagency FTEs budgeted in other agencies but employed by this agency:</b>	
CF0-Department of Employment Services	2.0
EB0-Office of the Deputy Mayor for Planning and Economic Development	2.0
JA0-Department of Human Services	5.0
RL0-Child and Family Services Agency	1.0
<b>Total Interagency FTEs budgeted in other agencies, employed by this agency</b>	<b>10.0</b>
<b>Total FTEs employed by this agency</b>	<b>1,454.0</b>

**Note:** Table RM0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

- It starts with the FY 2023 budgeted FTE figure, 1,448.4 FTEs.
- It subtracts 4.4 FTEs budgeted in RM0 in FY 2023 who are employed by another agency.
- It adds 10.0 FTEs budgeted in other agencies in FY 2023 who are employed by RM0.
- It ends with 1,454.0 FTEs, the number of FTEs employed by RM0, which is the FTE figure comparable to the FY 2022 budget.