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# Department of Behavioral Health

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Table RM0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$329,451,014	\$350,742,239	\$377,018,932	\$380,100,036	0.8
FTEs	1,310.0	1,311.7	1,448.4	1,439.5	-0.6
CAPITAL BUDGET	\$553,232	\$2,363,743	\$12,700,000	\$9,500,000	-25.2
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 2024 approved budget is presented in the following tables:

## FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table RM0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

**Table RM0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
<b>GENERAL FUND</b>												
Local Funds	261,161	288,571	305,681	308,739	3,058	1.0	1,130.3	1,104.8	1,225.9	1,207.8	-18.1	-1.5
Dedicated Taxes	0	0	200	0	-200	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	2,600	1,604	2,673	3,558	885	33.1	13.6	13.1	16.5	20.5	4.0	24.2
<b>TOTAL FOR GENERAL FUND</b>	<b>263,761</b>	<b>290,175</b>	<b>308,554</b>	<b>312,296</b>	<b>3,742</b>	<b>1.2</b>	<b>1,143.9</b>	<b>1,117.8</b>	<b>1,242.4</b>	<b>1,228.3</b>	<b>-14.1</b>	<b>-1.1</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	3,093	5,079	10,158	9,614	-544	-5.4	0.0	55.0	55.0	54.0	-1.0	-1.8
Federal Grant Funds	41,349	38,272	55,042	54,525	-516	-0.9	94.0	75.6	147.5	150.0	2.5	1.7
Federal Medicaid Payments	2,266	2,714	2,743	3,317	574	20.9	5.1	3.4	3.5	7.2	3.7	105.4
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>46,708</b>	<b>46,065</b>	<b>67,943</b>	<b>67,456</b>	<b>-487</b>	<b>-0.7</b>	<b>99.1</b>	<b>134.0</b>	<b>206.0</b>	<b>211.2</b>	<b>5.2</b>	<b>2.5</b>
<b>PRIVATE FUNDS</b>												
Private Grant Funds	194	215	486	255	-231	-47.6	0.8	0.0	0.0	0.0	0.0	N/A
Private Donations	8	5	36	93	57	158.3	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>202</b>	<b>220</b>	<b>522</b>	<b>348</b>	<b>-174</b>	<b>-33.4</b>	<b>0.8</b>	<b>0.0</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	18,780	14,283	0	0	0	N/A	66.2	59.9	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>18,780</b>	<b>14,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>66.2</b>	<b>59.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>329,451</b>	<b>350,742</b>	<b>377,019</b>	<b>380,100</b>	<b>3,081</b>	<b>0.8</b>	<b>1,310.0</b>	<b>1,311.7</b>	<b>1,448.4</b>	<b>1,439.5</b>	<b>-8.9</b>	<b>-0.6</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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2024, 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 2024 Interagency Budgets, in the Executive Summary budget volume.

## FY 2024 Approved Operating Budget, by Comptroller Source Group

Table RM0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

**Table RM0-3**

(dollars in thousands)

Comptroller Source Group	Actual	Actual	Approved	Approved	Change	Percentage
	FY 2021	FY 2022	FY 2023	FY 2024	from FY 2023	
11 - Regular Pay - Continuing Full Time	110,576	107,899	116,819	113,256	-3,563	-3.1
12 - Regular Pay - Other	8,696	9,049	6,576	8,932	2,355	35.8
13 - Additional Gross Pay	6,388	9,288	3,995	3,995	0	0.0
14 - Fringe Benefits - Current Personnel	28,869	29,209	32,807	33,890	1,082	3.3
15 - Overtime Pay	7,337	9,589	1,821	1,496	-325	-17.8
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>161,866</b>	<b>165,034</b>	<b>162,018</b>	<b>161,568</b>	<b>-450</b>	<b>-0.3</b>
20 - Supplies and Materials	5,203	10,280	6,118	6,250	132	2.2
30 - Energy, Communication and Building Rentals	1,314	1,327	1,784	1,792	7	0.4
31 - Telecommunications	806	839	562	924	362	64.4
32 - Rentals - Land and Structures	6,520	6,911	7,951	8,011	60	0.8
34 - Security Services	4,935	4,561	5,515	5,689	174	3.2
35 - Occupancy Fixed Costs	593	407	365	527	163	44.7
40 - Other Services and Charges	31,241	24,301	38,830	29,642	-9,188	-23.7
41 - Contractual Services - Other	33,482	30,392	34,911	31,366	-3,545	-10.2
50 - Subsidies and Transfers	83,069	106,130	117,370	132,867	15,497	13.2
70 - Equipment and Equipment Rental	424	559	1,595	1,464	-131	-8.2
80 - Debt Service	0	1	0	0	0	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>167,585</b>	<b>185,708</b>	<b>215,001</b>	<b>218,532</b>	<b>3,531</b>	<b>1.6</b>
<b>GROSS FUNDS</b>	<b>329,451</b>	<b>350,742</b>	<b>377,019</b>	<b>380,100</b>	<b>3,081</b>	<b>0.8</b>

\*Percent change is based on whole dollars.

## FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table RM0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	1,794	1,727	1,842	1,934	91	13.8	13.5	15.0	15.0	0.0
(1015) Training and Employee Development	255	272	608	604	-4	1.8	1.8	4.0	4.0	0.0
(1017) Labor Relations	470	390	519	506	-12	2.8	2.7	3.0	3.0	0.0
(1030) Property Management	700	973	1,265	1,012	-253	3.0	2.6	4.8	3.8	-1.0
(1040) Information Technology	5,116	5,619	5,500	6,548	1,049	22.4	21.4	23.0	22.0	-1.0

**Table RM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1050) Financial Management-Agency	2,155	2,292	2,176	2,653	477	17.9	14.9	16.4	19.0	2.6
(1088) Claims Administration	685	722	795	818	24	4.6	4.5	6.0	6.0	0.0
(1089) Health Information Management	812	-43	0	0	0	8.6	0.0	0.0	0.0	0.0
(1091) Office of Administration Operations	12,057	12,171	13,828	14,550	723	2.8	2.7	7.0	9.0	2.0
(1092) Records Management	0	875	783	815	33	0.0	8.0	9.0	9.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>24,042</b>	<b>24,999</b>	<b>27,315</b>	<b>29,442</b>	<b>2,127</b>	<b>77.7</b>	<b>72.2</b>	<b>88.3</b>	<b>90.8</b>	<b>2.6</b>
<b>(100F) DBH FINANCIAL OPERATIONS</b>										
(110F) DBH Budget Operations	806	731	1,124	1,395	271	4.6	4.5	5.0	6.0	1.0
(120F) DBH Accounting Operations	867	862	991	787	-204	8.3	8.1	9.0	8.0	-1.0
(130F) DBH Fiscal Officer	323	210	363	313	-50	1.8	1.8	2.0	2.0	0.0
<b>SUBTOTAL (100F) DBH FINANCIAL OPERATIONS</b>	<b>1,997</b>	<b>1,804</b>	<b>2,478</b>	<b>2,495</b>	<b>17</b>	<b>14.7</b>	<b>14.4</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 Exec Officer	1,790	1,902	2,501	2,708	207	10.3	10.8	11.0	11.6	0.6
(1820) Consumer and Family Affairs	1,318	1,178	1,323	993	-330	9.5	8.9	9.0	9.0	0.0
(1885) Office of Ombudsman	277	298	292	302	10	3.0	1.8	2.0	2.0	0.0
(1888) Legal Services	910	918	1,003	1,041	37	4.1	4.0	5.5	5.5	0.0
(1889) Legislative and Public Affairs	505	566	1,261	964	-297	4.8	4.5	10.0	8.4	-1.6
<b>SUBTOTAL (1800) BEHAVIORAL HEALTH AUTHORITY</b>	<b>4,800</b>	<b>4,862</b>	<b>6,382</b>	<b>6,008</b>	<b>-373</b>	<b>31.7</b>	<b>30.0</b>	<b>37.5</b>	<b>36.5</b>	<b>-1.0</b>
<b>(3800) ST. ELIZABETHS HOSPITAL</b>										
(3805) Office of the Chief Executive	472	469	253	255	3	2.8	1.8	2.0	1.0	-1.0
(3810) Office of Clinical and Medical Svcs - SEH	21,973	22,688	23,207	21,153	-2,054	108.0	104.1	111.0	111.0	0.0
(3815) Engineering and Maintenance - SEH	4,406	4,238	5,912	4,853	-1,059	17.5	17.1	18.0	18.0	0.0
(3820) Fiscal and Support Services - SEH	445	400	699	952	253	2.3	2.3	4.9	5.9	1.0
(3828) Quality and Data Management	1,563	1,435	1,490	1,572	82	10.1	9.9	11.0	11.0	0.0
(3830) Housekeeping - SEH	3,275	3,227	2,925	2,789	-136	44.1	42.1	47.0	46.0	-1.0
(3835) Materials Management - SEH	1,371	1,327	1,634	1,587	-48	7.4	7.2	9.0	9.0	0.0
(3845) Nursing - SEH	53,619	54,949	45,611	46,291	679	398.8	382.0	431.8	431.0	-0.8
(3850) Nutritional Services SEH	3,632	3,555	3,790	4,375	586	25.9	24.3	28.1	28.1	0.0
(3860) Security and Safety - SEH	5,069	5,262	4,761	4,742	-20	29.7	26.8	31.0	31.0	0.0
(3865) Transportation and Grounds - SEH	692	686	770	667	-103	4.6	61.3	5.0	4.0	-1.0
(3870) Office of the Chief of Staff - SEH	0	1	110	110	0	0.0	0.0	0.0	0.0	0.0
(3875) Office of the Chief Operating Officer - SEH	917	963	908	815	-93	9.2	9.0	9.0	8.0	-1.0
(3880) Office of Chief Clinical Officer - SEH	12,170	12,308	12,243	12,606	363	101.5	99.7	111.0	112.0	1.0
<b>SUBTOTAL (3800) ST. ELIZABETHS HOSPITAL</b>	<b>109,605</b>	<b>111,509</b>	<b>104,313</b>	<b>102,767</b>	<b>-1,547</b>	<b>761.8</b>	<b>787.5</b>	<b>818.9</b>	<b>816.1</b>	<b>-2.8</b>

**Table RM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(4900) ACCOUNTABILITY</b>										
(4905) Office of Accountability	221	275	109	117	8	0.1	0.0	1.0	1.0	0.0
(4910) Investigations	395	436	525	561	36	3.7	3.6	4.0	4.0	0.0
(4920) Licensure	592	581	587	606	19	3.7	3.6	4.0	4.0	0.0
(4930) Certification	1,100	1,154	1,082	943	-139	7.4	7.2	8.0	8.0	0.0
(4940) Program Integrity	1,259	1,516	1,175	1,184	9	10.2	9.8	9.0	8.0	-1.0
<b>SUBTOTAL (4900)</b>										
<b>ACCOUNTABILITY</b>	<b>3,567</b>	<b>3,962</b>	<b>3,478</b>	<b>3,411</b>	<b>-67</b>	<b>25.0</b>	<b>24.2</b>	<b>26.0</b>	<b>25.0</b>	<b>-1.0</b>
<b>(5500) OFFICE OF OPIOID ABATEMENT</b>										
(5509) Office of the Director and Commission Support	0	0	0	548	548	0.0	0.0	0.0	4.0	4.0
<b>SUBTOTAL (5500) OFFICE OF OPIOID ABATEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>548</b>	<b>548</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>
<b>(5800) CLINICAL SERVICES DIVISION</b>										
(5810) Office of the Chief Clinical Officer	9,435	6,508	3,248	2,707	-541	19.3	18.9	3.0	2.0	-1.0
(5830) Behavioral Health Services	596	448	7	116	109	5.6	5.6	0.0	2.0	2.0
(5831) Behavioral Health Services - Adult	3,416	175	0	0	0	20.1	0.0	0.0	0.0	0.0
(5832) Behavioral Health Services - Child	1,847	356	0	0	0	15.8	0.9	0.0	0.0	0.0
(5836) Behavioral Health Services - Pharmacy	1,102	1,071	810	203	-608	4.8	4.9	0.0	0.0	0.0
(5840) Comprehensive Psych Emergency Program - CPEP	3,233	8,444	5,146	5,174	29	7.4	44.3	41.2	41.2	0.0
(5841) Psychiatric Emergency Services - CPEP	5,751	-102	0	0	0	38.1	0.0	0.0	0.0	0.0
(5842) Homeless Outreach / Mobile Crisis - CPEP	5,475	-44	2	0	-2	25.1	0.0	0.0	0.0	0.0
(5870) Access Helpline	2,061	-108	0	0	0	17.0	0.0	0.0	0.0	0.0
(5880) Forensics	4,225	4,377	4,739	4,734	-5	26.7	28.8	24.0	24.0	0.0
(5883) Disaster Behavioral Health & Support Svc	0	758	0	0	0	0.0	2.7	0.0	0.0	0.0
(5890) Assessment and Referral Center (ARC)	1,978	1,870	174	181	7	26.5	17.9	1.0	1.0	0.0
<b>SUBTOTAL (5800) CLINICAL SERVICES DIVISION</b>	<b>39,120</b>	<b>23,751</b>	<b>14,126</b>	<b>13,114</b>	<b>-1,012</b>	<b>206.5</b>	<b>124.0</b>	<b>69.2</b>	<b>70.2</b>	<b>1.0</b>
<b>(5900) SYSTEM TRANSFORMATION</b>										
(5905) Office of System Transformation	801	-66	0	0	0	4.7	0.0	0.0	0.0	0.0
(5910) Info Systems Innovation/Data Analytics	-8	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(5911) ISIDA - Data/Performance Management	2,085	-102	0	0	0	14.0	0.0	0.0	0.0	0.0
(5912) ISIDA - Information Systems	-91	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(5913) ISIDA - Technology Infrastructure	-41	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(5920) Strategic Management and Policy	1,415	-7	0	0	0	2.8	0.0	0.0	0.0	0.0
(5930) Network Development	1,087	-46	0	0	0	9.8	0.0	0.0	0.0	0.0
(5940) Training Institute	722	-36	0	0	0	4.6	0.0	0.0	0.0	0.0
<b>SUBTOTAL (5900) SYSTEM TRANSFORMATION</b>	<b>5,970</b>	<b>-258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Table RM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(6500) ADULT/TRANSITIONAL YOUTH SERVICES</b>										
(6501) Adult/Transitional Youth Services Admin	0	126	1,449	465	-984	0.0	0.0	3.0	2.5	-0.5
(6502) Behavioral Health Services MH/SUD	0	9,273	3,201	3,049	-153	0.0	28.4	20.5	19.0	-1.5
(6503) Gov't Operated Services 35 K St Adult Clinic	0	0	2,894	2,784	-110	0.0	0.0	19.0	15.5	-3.5
(6504) Provider Relations	0	1,046	1,349	1,252	-97	0.0	9.0	10.0	9.0	-1.0
(6505) Co-Located Services	0	578	276	289	13	0.0	3.6	2.0	2.0	0.0
(6506) Residential Support & Continuity of Services	0	624	584	583	-1	0.0	3.7	4.0	4.0	0.0
(6507) Housing Support Services	0	30,848	28,397	29,637	1,240	0.0	2.7	4.0	0.0	-4.0
(6508) Community Response Team	0	5,924	9,052	7,938	-1,114	0.0	23.6	79.0	70.0	-9.0
(6509) State Opioid Response Program	0	27,974	25,698	29,847	4,149	0.0	24.6	13.0	20.5	7.5
(6510) Assessment & Referral Center	0	94	2,021	2,093	72	0.0	0.9	20.0	20.0	0.0
(6511) Access Helpline	0	1,991	2,402	2,987	585	0.0	15.2	24.0	31.0	7.0
(6512) Specialty Services	0	3,595	7,848	7,417	-431	0.0	11.7	18.5	20.5	2.0
(6513) Substance Use Disorder Treatment Services	0	11,340	11,064	11,904	841	0.0	0.0	0.0	0.0	0.0
(6514) MHRS Local Only	0	9,728	10,954	10,954	0	0.0	0.0	0.0	0.0	0.0
(6515) Behavioral Health Rehabilitation - Local Match	0	35,046	43,241	54,301	11,060	0.0	0.0	0.0	0.0	0.0
(6516) Gambling Addiction Treatment & Research	0	0	200	0	-200	0.0	0.0	0.0	0.0	0.0
(6517) Implementation of Drug Treatment Choice	0	340	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (6500) ADULT/TRANSITIONAL YOUTH SERVICES</b>	<b>0</b>	<b>138,528</b>	<b>150,629</b>	<b>165,501</b>	<b>14,872</b>	<b>0.0</b>	<b>123.2</b>	<b>217.0</b>	<b>214.0</b>	<b>-3.0</b>
<b>(6600) CHILD/ADOLESCENT/FAMILY SERVICES</b>										
(6601) Child/Adolescent/Family Services Admin	0	1,987	1,751	908	-843	0.0	7.2	5.0	4.0	-1.0
(6610) Behavioral Health Services MH/SUD	0	1,334	1,532	1,378	-154	0.0	13.7	10.0	10.0	0.0
(6615) SUD Prevention & Treatment	0	303	2,499	1,267	-1,232	0.0	2.6	12.0	9.0	-3.0
(6620) School Based Behavioral Health Services	0	26,681	37,902	38,340	438	0.0	58.1	77.5	77.2	-0.3
(6625) Crisis Services	0	351	1,867	1,467	-400	0.0	0.0	0.0	0.0	0.0
(6630) Court Assessment	0	529	2,170	1,631	-539	0.0	4.5	7.0	7.0	0.0
(6635) Early Childhood Services	0	3,118	3,644	2,989	-655	0.0	19.8	22.0	18.5	-3.5
(6640) Specialty Services	0	620	1,098	1,067	-31	0.0	4.5	8.0	8.0	0.0
(6645) Government Operated Services-Howard Road	0	0	208	217	8	0.0	0.0	2.0	2.0	0.0
(6650) Evidence Based Practices (EBP)	0	0	1,750	1,259	-491	0.0	0.0	5.0	5.0	0.0
<b>SUBTOTAL (6600) CHILD/ADOLESCENT/FAMILY SERVICES</b>	<b>0</b>	<b>34,923</b>	<b>54,422</b>	<b>50,522</b>	<b>-3,900</b>	<b>0.0</b>	<b>110.3</b>	<b>148.5</b>	<b>140.7</b>	<b>-7.8</b>

**Table RM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(6700) POLICY, PLANNING, &amp; EVALUATION ADMINISTRATION</b>										
(6701) Data & Performance Measurement	0	0	2,331	2,062	-269	0.0	0.0	15.0	15.0	0.0
(6702) Strategic Planning & Policy	0	848	401	409	8	0.0	6.2	3.0	3.0	0.0
(6703) Training Institute	0	3,063	1,052	1,197	145	0.0	18.8	7.0	7.2	0.2
(6704) Behavioral Health Block Grant Program	0	3,876	10,092	2,623	-7,469	0.0	0.9	1.0	1.0	0.0
<b>SUBTOTAL (6700) POLICY, PLANNING, &amp; EVALUATION ADMINISTRATION</b>	<b>0</b>	<b>7,787</b>	<b>13,877</b>	<b>6,292</b>	<b>-7,584</b>	<b>0.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.2</b>	<b>0.2</b>
<b>(6800) ADDICTION PREVENTION AND RECOVERY ADMINISTRATION</b>										
(6810) Office of Senior Deputy	0	215	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (6800) ADDICTION PREVENTION AND RECOVERY ADMINISTRATION</b>	<b>0</b>	<b>215</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>(6900) COMMUNITY SERVICES</b>										
(6901) Community Services Administration	208	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(6905) Office of Community Services	2,338	-57	0	0	0	6.6	0.0	0.0	0.0	0.0
(6910) Prevention and Early Intervention	861	55	0	0	0	2.8	0.0	0.0	0.0	0.0
(6911) Prevention/Early Intervention-Early Childhood	2,401	-88	0	0	0	20.3	0.0	0.0	0.0	0.0
(6912) Prevention/Early Intervention-Sch Mental Health	20,677	162	0	0	0	66.2	0.0	0.0	0.0	0.0
(6913) Prevention Substance Use Disorder	1,771	-75	0	0	0	12.8	0.0	0.0	0.0	0.0
(6920) Specialty Care	5,389	-27	0	0	0	3.2	0.0	0.0	0.0	0.0
(6921) Specialty Care - Community-Based Service	2,097	-67	0	0	0	12.2	0.0	0.0	0.0	0.0
(6922) Specialty Care - New Initiatives	28,735	-1,077	0	0	0	4.6	0.0	1.0	0.0	-1.0
(6930) Linkage and Assessment	1,787	-17	0	0	0	2.8	0.0	0.0	0.0	0.0
(6931) Linkage and Assessment/Assessment Center	498	-25	0	0	0	4.6	0.0	0.0	0.0	0.0
(6932) Linkage and Assessment/Co-Located Programs	834	-34	0	0	0	4.6	0.0	0.0	0.0	0.0
(6933) Linkage and Assessment - Prtlf	555	-25	0	0	0	4.6	0.0	0.0	0.0	0.0
(6940) Housing Development	28,075	-19	0	0	0	7.7	0.0	0.0	0.0	0.0
(6950) Residential Support Services/Care Continuity	440	-17	0	0	0	3.7	0.0	0.0	0.0	0.0
(6960) Implementation of Drug Treatment Choice	10,567	-21	0	0	0	0.0	0.0	0.0	0.0	0.0
(6970) Behavioral Health Rehab	10,082	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
(6980) Behavioral Health Rehab- Local Match	23,047	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (6900) COMMUNITY SERVICES</b>	<b>140,361</b>	<b>-1,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156.7</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>

## Table RM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(9220) DEPARTMENT OF MENTAL HEALTH - P-CARD</b>										
(9221) Department of Mental Health - P-Card	0	3	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9220) DEPARTMENT OF MENTAL HEALTH - P-CARD</b>	<b>0</b>	<b>3</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	-11	-8	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>-11</b>	<b>-8</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>329,451</b>	<b>350,742</b>	<b>377,019</b>	<b>380,100</b>	<b>3,081</b>	<b>1,310.0</b>	<b>1,311.7</b>	<b>1,448.4</b>	<b>1,439.5</b>	<b>-8.9</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 2024 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 10 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.

**Office of Opioid Abatement** – The Opioid Litigation Proceeds Act of 2022 established the Office of Opioid Abatement within the District’s Department of Behavioral Health (DBH) and authorizes DBH to stand up and support a 21 member Opioid Abatement Advisory Commission to oversee the disbursement of opioid settlement funds to fulfill District’s goals, objectives to mitigate the opioid epidemic; manage resources focused on opioid use prevention, treatment, recovery, harm-reduction programs; and direct resources and support to community members impacted by the opioid crisis within the District.

This division contains the following activity:

- **Office of Director and Commission Support** – The Opioid Litigation Proceeds Act of 2022 established the Office of Director and Commission Support. This Office serves as workforce and provides support to the 21 member Opioid Advisory Commission, oversees a needs assessment to be conducted in the District to inform the Commission’s strategic plan (focused on prevention, treatment, recovery and harm reduction), oversees the management of grant initiatives to mitigate the opioid epidemic in the District, disbursement of funds, tracks outcomes and results of interventions, and ensures integration of such initiatives with the District’s overall system of care.

**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 approved program/division structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

**FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type**

Table RM0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

**Table RM0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2023 Approved Budget and FTE</b>		<b>305,681</b>	<b>1,225.9</b>
Removal of One-Time Costs	Multiple Programs	-8,576	0.0
<b>LOCAL FUNDS: FY 2024 Recurring Budget</b>		<b>297,105</b>	<b>1,225.9</b>
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	766	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-1,245	-7.3
Decrease: To align resources with operational spending goals	Multiple Programs	-4,310	0.0

**Table RM0-5**  
(dollars in thousands)

<b>DESCRIPTION</b>	<b>DIVISION/PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
Enhance: To support Medicaid Match requirements (one-time)	Adult/Transitional Youth Services	24,486	0.0
Enhance: To support housing case management	Adult/Transitional Youth Services	1,747	0.0
Enhance: To support patient medications (one-time)	St. Elizabeths Hospital	1,090	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-1,528	-14.8
Reduce: To remove the Disproportionate Share Hospital (DSH) payment	St. Elizabeths Hospital	-1,852	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-1,929	0.0
<b>LOCAL FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>314,330</b>	<b>1,203.8</b>
Enhance: To support a Substance Abuse Targeted Outreach Pilot and the Columbia Heights/Mount Pleasant Main Street Targeted Outreach Grant Act of 2023 (one-time)	Adult/Transitional Youth Services	1,350	0.0
Enhance: To establish a Youth Mental Health Educators Pilot program (one-time)	Child/Adolescent/Family Services	325	0.0
Enhance: To support signing/retention bonuses for the Child and Adolescent Mobile Psychiatric Service (one-time)	Child/Adolescent/Family Services	100	0.0
Enhance: Additional FTEs for OCTO IT Assessment	Agency Management	0	4.0
Reduce: To align the budget with projected contracts	Multiple Programs	-667	0.0
Reduce: To align the budget with the Behavioral Health Rehabilitation Local Match requirements	Adult/Transitional Youth Services	-6,700	0.0
<b>LOCAL FUNDS: FY 2024 District's Approved Budget</b>		<b>308,739</b>	<b>1,207.8</b>
<b>DEDICATED TAXES: FY 2023 Approved Budget and FTE</b>		<b>200</b>	<b>0.0</b>
Reduce: Gambling Addiction funding	Adult/Transitional Youth Services	-200	0.0
<b>DEDICATED TAXES: FY 2024 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>DEDICATED TAXES: FY 2024 District's Approved Budget</b>		<b>0</b>	<b>0.0</b>
<b>FEDERAL PAYMENTS: FY 2023 Approved Budget and FTE</b>		<b>10,158</b>	<b>55.0</b>
Decrease: To align resources with operational spending goals	Multiple Programs	-544	-1.0
<b>FEDERAL PAYMENTS: FY 2024 Mayor's Proposed Budget</b>		<b>9,614</b>	<b>54.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2024 District's Approved Budget</b>		<b>9,614</b>	<b>54.0</b>
<b>FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE</b>		<b>55,042</b>	<b>147.5</b>
Increase: To align budget with projected grant awards	Multiple Programs	6,968	2.5
Decrease: To align resources with operational spending goals	Policy, Planning, & Evaluation Administration	-7,485	0.0
<b>FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>54,525</b>	<b>150.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget</b>		<b>54,525</b>	<b>150.0</b>
<b>FEDERAL MEDICAID PAYMENTS: FY 2023 Approved Budget and FTE</b>		<b>2,743</b>	<b>3.5</b>
Increase: To align budget with projected revenues	Multiple Programs	574	3.7
<b>FEDERAL MEDICAID PAYMENTS: FY 2024 Mayor's Proposed Budget</b>		<b>3,317</b>	<b>7.2</b>
No Change		0	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2024 District's Approved Budget</b>		<b>3,317</b>	<b>7.2</b>
<b>PRIVATE GRANT FUNDS: FY 2023 Approved Budget and FTE</b>		<b>486</b>	<b>0.0</b>
Decrease: To align budget with projected grant awards	Multiple Programs	-231	0.0
<b>PRIVATE GRANT FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>255</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 2024 District's Approved Budget</b>		<b>255</b>	<b>0.0</b>
<b>PRIVATE DONATIONS: FY 2023 Approved Budget and FTE</b>		<b>36</b>	<b>0.0</b>
Increase: To align budget with projected revenues	St. Elizabeths Hospital	57	0.0
<b>PRIVATE DONATIONS: FY 2024 Mayor's Proposed Budget</b>		<b>93</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE DONATIONS: FY 2024 District's Approved Budget</b>		<b>93</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE</b>		<b>2,673</b>	<b>16.5</b>
Increase: To align budget with projected revenues	Multiple Programs	337	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>3,010</b>	<b>16.5</b>
Enhance: To establish the Office of Opioid Abatement, pursuant to the Opioid Litigation Proceeds Amendment Act of 2022	Office of Opioid Abatement	548	4.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget</b>		<b>3,558</b>	<b>20.5</b>
<b>GROSS FOR RM0 - DEPARTMENT OF BEHAVIORAL HEALTH</b>		<b>380,100</b>	<b>1,439.5</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 2024 Interagency Budgets, in the Executive Summary budget volume.

## FY 2024 Approved Operating Budget Changes

Table RM0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

### Table RM0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$305,681,032	\$308,738,582	1.0
Dedicated Taxes	\$200,000	\$0	-100.0
Federal Payments	\$10,158,064	\$9,613,592	-5.4
Federal Grant Funds	\$55,041,715	\$54,525,365	-0.9
Federal Medicaid Payments	\$2,742,751	\$3,316,674	20.9
Private Grant Funds	\$486,290	\$255,000	-47.6
Private Donations	\$36,000	\$93,000	158.3
Special Purpose Revenue Funds	\$2,673,080	\$3,557,823	33.1
<b>GROSS FUNDS</b>	<b>\$377,018,932</b>	<b>\$380,100,036</b>	<b>0.8</b>

### Recurring Budget

The FY 2024 budget for DBH includes a reduction of \$8,575,674 to account for the removal of one-time funding appropriated in FY 2023. This funding was comprised of \$6,725,674 to support the MHRS; \$1,000,000 to maintain hospital facilities to achieve safety and compliance with all regulatory standards; \$500,000 to enable the agency to continue the service of reducing opioid overdose in the District; \$200,000 to support the creation of a pilot program in DBH's Crisis Services Team for survivors of disasters of mental health issues; and \$150,000 to support a study of expanding the District's school-based behavioral health program.

## **Mayor's Proposed Budget**

**Increase:** The Local funds the budget proposal for DBH includes an increase of \$766,391, across multiple divisions, to support projected fixed costs estimates for telecommunications, Rentals – Land and structures, Energy, Commercial, and Building Rentals, Security, and Occupancy.

In Federal Grants, the budget includes an increase of \$6,968,179 and 2.5 Full Time Equivalents (FTEs) to support projected grant awards and staffing needs.

In Federal Medicaid Payments, the budget is increased \$573,923 and 3.7 FTEs, across multiple divisions, to align the budget with projected reimbursements for qualified services and to support staffing requirements.

In Private Donations, DBH's budget includes an increase of \$57,000 to support projected revenues.

In Special Purpose Revenue, the budget includes an increase of \$336,743 to reflect projected revenues for reimbursement of forensic services and self-pay and third-party services.

**Decrease:** In Local funds, the budget includes a decrease of \$1,245,271 and 7.3 FTEs to align the budget with personal services costs and savings attributed to vacancies. The Local budget also includes a decrease of \$4,309,634 in nonpersonal services to reflect savings in supplies, contracts, professional services, and Medicaid vendor services.

In Federal Payments, the budget decreased \$544,472 and 1.0 FTE to reflect projected revenues.

In Federal grants, the budget decreased \$7,484,529 to reflect the expiration of Covid-19 funding.

In Private grants, the budget decreased \$231,290 based on projected grant awards.

**Enhance:** In Local funds, DBH's budget includes one-time increase of \$24,485,870 to support Medicaid Match requirements. Additionally, the budget includes an increase of \$1,747,380 to support housing case management and a one-time increase of \$1,089,866 to support patient medications.

**Reduce:** In local funds, DBH's budget includes a reduction of \$1,527,635 and 14.8 FTEs to reflect savings by eliminating vacant positions. Additionally, the budget includes a decrease of \$1,852,495 in savings achieved with a cost shift of Disproportionate Share Hospital (DSH) Payment. The local budget also includes a reduction of \$1,929,469 to reflect savings in professional service fees and contracts.

In Dedicated Taxes, DBH's budget includes a decrease of \$200,000 due to a repeal of Gambling Addiction funding.

## **District's Approved Budget**

**Enhance:** The approved Local funds budget for DBH includes a one-time increase of \$1,350,000 in the Adult/Transitional Youth Services division, of which \$750,000 is to support the Columbia Heights/Mount Pleasant Main Street Targeted Outreach Grant and \$600,000 is to support a Substance Abuse Targeted Outreach Pilot at T Street Plaza, Ward 5, and Ward 7 Locations. In the Child/Adolescent/Family Services division, the Local funds budget includes a one-time increase of \$325,000 to establish a Youth Mental Health Educators Pilot Program and a one-time increase of \$100,000 to provide signing/retention bonuses for the Child and Adolescent Mobile Psychiatric Service. A final increase of 4.0 FTEs in the Agency Management division is necessary to align the approved Local funds budget with the projected IT assessment from the Office of the Chief Technology Officer (OCTO).

In Special Purpose Revenue funds, DBH's budget includes an increase of \$548,000 and 4.0 FTEs to establish the Office of Opioid Abatement to reflect the implementation of the Opioid Litigation Proceeds Amendment Act of 2022. This office will provide prevention, treatment, recovery, and harm reduction services and resources to individuals with opioid and other substance use disorders.

**Reduce:** DBH's Local funds budget includes a reduction of \$666,777 in contracts across multiple divisions, to align the nonpersonal services budget with projected costs. The Local funds budget also includes a reduction of \$6,700,000 to align the budget with the Local match requirements of the Behavioral Health Rehabilitation grant.

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## FY 2024 Approved Full-Time Equivalents (FTEs)

Table RM0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalents (FTEs).

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### Table RM0-7

<b>Total FY 2024 Approved Budgeted FTEs</b>	<b>1,439.5</b>
<b>Less: Interagency FTEs budgeted in this agency but employed by other agencies:</b>	
TO0-Office of the Chief Technology Officer	(4.0)
<b>Total Interagency FTEs budgeted in this agency, employed by other agencies</b>	<b>(4.0)</b>
<b>Add: Interagency FTEs budgeted in other agencies but employed by this agency:</b>	
EB0-Office of the Deputy Mayor for Planning and Economic Development	2.0
JA0-Department of Human Services	4.0
<b>Total Interagency FTEs budgeted in other agencies, employed by this agency</b>	<b>6.0</b>
<b>Total FTEs employed by this agency</b>	<b>1,441.5</b>

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**Note:** Table RM0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

- It starts with the FY 2024 budgeted FTE figure, 1,439.5 FTEs.
- It subtracts 4.0 FTEs budgeted in RM0 in FY 2024 who are employed by another agency.
- It adds 6.0 FTEs budgeted in other agencies in FY 2024 who are employed by RM0.
- It ends with 1,441.5 FTEs, the number of FTEs employed by RM0, which is the FTE figure comparable to the FY 2023 budget.