
Department of Behavioral Health

www.dbh.dc.gov
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Table RM0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$350,742,239	\$358,176,811	\$380,100,036	\$385,536,240	1.4
FTEs	1,311.7	1,251.4	1,439.5	1,411.9	-1.9
CAPITAL BUDGET	\$2,363,743	\$5,975,877	\$9,500,000	\$7,280,000	-23.4
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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table RM0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table RM0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
Appropriated Fund												
<u>GENERAL FUND</u>												
Local Funds	288,571	309,129	308,739	295,785	-12,954	-4.2	1,104.8	1,075.0	1,207.8	1,204.6	-3.1	-0.3
Dedicated Taxes	0	28	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	1,604	358	3,558	18,630	15,073	423.6	13.1	16.8	20.5	4.0	-16.5	-80.5
TOTAL FOR GENERAL FUND	290,175	309,514	312,296	314,416	2,119	0.7	1,117.8	1,091.8	1,228.3	1,208.6	-19.6	-1.6
<u>FEDERAL RESOURCES</u>												
Federal Payments	5,079	6,139	9,614	0	-9,614	-100.0	55.0	31.0	54.0	0.0	-54.0	-100.0
Federal Grant Fund - FPRS	38,272	39,747	54,525	66,475	11,950	21.9	75.6	124.6	150.0	190.6	40.6	27.0
Federal Medicaid Payments	2,714	2,651	3,317	4,257	941	28.4	3.4	4.0	7.2	12.7	5.5	76.5
TOTAL FOR FEDERAL RESOURCES	46,065	48,537	67,456	70,733	3,277	4.9	134.0	159.6	211.2	203.3	-7.9	-3.7
<u>PRIVATE FUNDS</u>												
Private Grant Fund -PRS	215	124	255	295	40	15.7	0.0	0.0	0.0	0.0	0.0	N/A
Private Donations -FPR	5	2	93	93	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	220	126	348	388	40	11.5	0.0	0.0	0.0	0.0	0.0	N/A
<u>INTRA-DISTRICT FUNDS</u>												
Intra District	14,283	0	0	0	0	N/A	59.9	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	14,283	0	0	0	0	N/A	59.9	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	350,742	358,177	380,100	385,536	5,436	1.4	1,311.7	1,251.4	1,439.5	1,411.9	-27.6	-1.9

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table RM0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table RM0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	107,899	107,626	113,256	122,231	8,975	7.9
701200C - Continuing Full Time - Others	9,049	7,797	8,932	9,091	159	1.8
701300C - Additional Gross Pay	9,288	5,926	3,995	3,986	-9	-0.2
701400C - Fringe Benefits - Current Personnel	29,209	29,460	33,890	34,069	180	0.5
701500C - Overtime Pay	9,589	11,665	1,496	1,929	433	29.0
SUBTOTAL PERSONNEL SERVICES (PS)	165,034	162,474	161,568	171,306	9,738	6.0
711100C - Supplies and Materials	10,280	5,009	6,250	3,847	-2,403	-38.4
712100C - Energy, Communications and Building Rentals	9,484	9,518	11,254	5,038	-6,216	-55.2
713100C - Other Services and Charges	24,301	21,741	29,642	23,626	-6,016	-20.3
713101C - Security Services	4,561	5,203	5,689	5,318	-371	-6.5
713200C - Contractual Services - Other	30,392	29,711	31,366	27,783	-3,583	-11.4
714100C - Government Subsidies and Grants	106,130	124,102	132,867	148,269	15,402	11.6
715100C - Other Expenses	0	35	0	0	0	N/A
717100C - Purchases Equipment and Machinery	559	383	1,464	350	-1,114	-76.1
718100C - Debt Service Payments	1	0	0	0	0	N/A
SUBTOTAL NONPERSONNEL SERVICES (NPS)	185,708	195,703	218,532	214,230	-4,302	-2.0
GROSS FUNDS	350,742	358,177	380,100	385,536	5,436	1.4

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table RM0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	862	897	0	691	691	8.1	7.9	0.0	7.0	7.0
(AFO003) Agency Budgeting and Financial Management Services	731	671	2,183	1,010	-1,173	4.5	4.4	14.0	7.0	-7.0
(AFO005) Agency /Cluster Financial Executive Administration Services	210	222	313	577	265	1.8	1.8	2.0	2.0	0.0

Table RM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO009) Audit Adjustments	-8	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO011) P-Card Clearing	3	38	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO019) Soar Conversion	215	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS	2,014	1,828	2,495	2,278	-217	14.4	14.0	16.0	16.0	0.0
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP002) Claims Services	722	2,157	818	844	26	4.5	5.2	6.0	6.0	0.0
(AMP011) Human Resource Services	2,390	2,369	3,044	2,790	-254	18.0	19.3	22.0	21.0	-1.0
(AMP012) Information Technology Services	5,619	5,671	6,548	5,066	-1,482	21.4	20.5	22.0	21.0	-1.0
(AMP019) Property, Asset, and Logistics Management	3,265	2,533	3,665	3,669	4	17.6	18.4	22.8	22.8	0.0
(AMP022) Records Management	832	686	815	808	-7	8.0	7.9	9.0	9.0	0.0
(AMP023) Resource Management	12,171	12,729	14,550	7,903	-6,647	2.7	6.1	9.0	10.0	1.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	24,999	26,146	29,442	21,081	-8,361	72.2	77.4	90.8	89.8	-1.0
(HS0042) DATA, QUALITY AND COMPLIANCE PROGRAM										
(H04201) Data, Quality and Compliance Services	275	236	117	225	108	0.0	0.9	1.0	1.0	0.0
(H04202) Certification Services	1,154	1,164	943	1,151	207	7.2	7.0	8.0	8.0	0.0
(H04203) Incident, Management and Investigation Services	436	520	561	536	-25	3.6	3.5	4.0	4.0	0.0
(H04204) Licensure Services	581	603	606	577	-29	3.6	3.5	4.0	4.0	0.0
(H04205) Program Integrity Services	1,516	1,262	1,184	355	-829	9.8	8.2	8.0	3.0	-5.0
(H04702) Data and Performance Measurement Services	-102	1,562	2,062	2,387	325	0.0	13.1	15.0	15.0	0.0
(H04703) Strategic Planning and Policy Services	841	577	409	351	-58	6.2	2.6	3.0	3.0	0.0
(H04704) Center of Excellence Services	3,028	1,652	1,197	990	-208	18.8	6.1	7.2	6.0	-1.2
SUBTOTAL (HS0042) DATA, QUALITY AND COMPLIANCE PROGRAM	7,728	7,575	7,081	6,572	-509	49.3	45.0	50.2	44.0	-6.2
(HS0043) ADULT/TRANSITIONAL YOUTH SERVICES PROGRAM										
(H04303) Adult/Transitional Youth Services Administrative Services	175	89	0	0	0	0.0	0.0	0.0	0.0	0.0
(H04309) Implem of Drug Treatment Choice Services	319	-16	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (HS0043) ADULT/TRANSITIONAL YOUTH SERVICES PROGRAM	494	73	0	0	0	0.0	0.0	0.0	0.0	0.0

Table RM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(HS0044) BEHAVIORAL HEALTH AUTHORITY PROGRAM										
(H04402) Consumer and Family Affairs	1,178	1,997	993	1,019	25	8.9	7.8	9.0	9.0	0.0
(H04403) Executive Director	1,902	2,038	2,708	2,610	-98	10.8	9.6	11.6	11.6	0.0
(H04404) Legal Services	918	1,049	1,041	1,047	6	4.0	4.8	5.5	5.5	0.0
(H04405) Legislative and Public Services	566	933	964	918	-46	4.5	8.7	8.4	7.5	-0.8
(H04406) Ombudsman	298	294	302	401	99	1.8	2.0	2.0	3.0	1.0
SUBTOTAL (HS0044) BEHAVIORAL HEALTH AUTHORITY PROGRAM	4,862	6,311	6,008	5,994	-15	30.0	33.0	36.5	36.7	0.2
(HS0045) CHILD/ADOLESCENT/FAMILY SERVICES PROGRAM										
(H04501) Behavioral Services - Howard Road	0	0	217	217	1	0.0	1.8	2.0	2.0	0.0
(H04502) Child/Adolescent/Family Services Administrative Services	356	290	0	0	0	0.9	0.0	0.0	0.0	0.0
(H04503) Court Assessment Services	529	1,557	1,631	1,063	-568	4.5	6.1	7.0	5.0	-2.0
(H04504) Crisis Services	351	989	1,467	100	-1,367	0.0	0.0	0.0	0.0	0.0
(H04505) Early Childhood Services	5,017	3,388	3,897	3,502	-395	27.0	22.7	22.5	21.5	-1.0
(H04506) Evidence Based Practices Services	0	1,336	1,259	1,258	-1	0.0	4.4	5.0	5.0	0.0
(H04507) Parent Early Childhood Enhancement Program (Piece)	1,282	1,943	1,378	1,350	-29	13.7	8.7	10.0	8.0	-2.0
(H04508) School Based Behavioral Health Services	26,843	28,069	38,340	28,362	-9,977	58.1	67.4	77.2	66.9	-10.3
(H04509) Psychiatric Residential Treatment Facility (PRTF)	620	899	1,067	941	-126	4.5	7.0	8.0	7.0	-1.0
(H04510) Sud Prevention and Treatment Services	-96	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (HS0045) CHILD/ADOLESCENT/FAMILY SERVICES PROGRAM	34,902	38,472	49,255	36,793	-12,461	108.6	118.1	131.7	115.4	-16.3
(HS0046) CLINICAL SERVICES PROGRAM										
(H04601) Behavioral Health Services	1,557	208	116	490	374	5.6	0.0	2.0	2.0	0.0
(H04602) Behavioral Health Services-Pharmacy	1,071	479	203	203	0	4.9	0.0	0.0	0.0	0.0
(H04604) Disaster Behavioral Health Services and Support Services	873	1,315	0	0	0	2.7	0.0	0.0	0.0	0.0
(H04605) Forensics Services	4,377	4,336	4,734	4,102	-632	28.8	21.0	24.0	26.0	2.0
SUBTOTAL (HS0046) CLINICAL SERVICES PROGRAM	7,877	6,336	5,052	4,795	-257	41.9	21.0	26.0	28.0	2.0

Table RM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(HS0047) POLICY, PLANNING, AND EVALUATION ADMINISTRATION PROGRAM										
(H04701) Behavioral Health Grant Oversight Services	3,810	2,301	2,623	2,093	-530	0.9	0.9	1.0	4.0	3.0
SUBTOTAL (HS0047) POLICY, PLANNING, AND EVALUATION ADMINISTRATION PROGRAM	3,810	2,301	2,623	2,093	-530	0.9	0.9	1.0	4.0	3.0
(HS0048) ST. ELIZABETHS HOSPITAL PROGRAM										
(H04801) Clinical Administrative Services	12,308	11,898	12,606	12,834	228	99.7	97.4	112.0	114.0	2.0
(H04802) Clinical and Medical Services	22,688	21,786	21,153	22,868	1,714	104.1	97.3	111.0	116.0	5.0
(H04803) Engineering and Maintenance Services	4,238	5,615	4,853	4,843	-10	17.1	15.8	18.0	18.0	0.0
(H04804) Fiscal and Support Services	400	462	952	874	-77	2.3	4.3	5.9	4.9	-1.0
(H04805) Hospital Administrative Services	1,433	1,148	1,181	5,737	4,557	10.8	9.6	9.0	10.0	1.0
(H04806) Housekeeping Services	3,227	3,023	2,789	2,659	-129	42.1	41.1	46.0	44.0	-2.0
(H04807) Material Management Services	1,327	1,307	1,587	1,512	-75	7.2	7.9	9.0	8.0	-1.0
(H04808) Nursing Services	54,949	53,998	46,291	50,248	3,957	382.0	380.5	431.0	428.0	-3.0
(H04809) Nutritional Services	3,555	3,392	4,375	3,414	-961	24.3	24.6	28.1	27.1	-1.0
(H04810) Quality and Data Management Services	1,435	1,455	1,572	1,575	4	9.9	9.6	11.0	11.0	0.0
(H04811) Security and Safety Services	5,262	5,257	4,742	4,942	200	26.8	26.9	31.0	30.0	-1.0
(H04812) Transportation and Grounds Services	686	676	667	632	-35	61.3	4.4	4.0	4.0	0.0
SUBTOTAL (HS0048) ST. ELIZABETHS HOSPITAL PROGRAM	111,509	110,016	102,767	112,139	9,372	787.5	719.5	816.1	815.1	-1.0
(HS0052) OPIOID ABATEMENT PROGRAM										
(H05201) Director and Commission Support	0	0	548	14,656	14,108	0.0	0.0	4.0	4.0	0.0
SUBTOTAL (HS0052) OPIOID ABATEMENT PROGRAM	0	0	548	14,656	14,108	0.0	0.0	4.0	4.0	0.0
(HS0053) CRISIS SERVICES										
(H04302) Access Helpline	1,883	1,730	2,987	2,631	-357	15.2	19.4	31.0	27.0	-4.0
(H04306) Community Response Team	11,171	8,147	10,645	9,982	-662	42.5	60.8	72.0	73.0	1.0
(H04603) Comprehensive Psychiatric Emergency Services	8,331	5,099	5,174	7,756	2,582	44.3	35.6	41.2	52.0	10.8
(H05301) Child/Youth Crisis and Community Trauma Responsi	0	0	0	1,367	1,367	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (HS0053) CRISIS SERVICES	21,385	14,975	18,806	21,736	2,930	102.0	115.8	144.2	152.0	7.8

Table RM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(HS0054) ADULT SERVICES										
ADMINISTRATION PROGRAM										
(H04301) 35 K Street Adult Clinical Services	0	111	2,784	2,059	-725	0.0	16.4	15.5	9.5	-6.0
(H04304) Assessment and Referral Center Services	1,964	1,765	2,273	2,393	120	18.8	17.7	21.0	21.0	0.0
(H04305) Co-Located Services	554	759	289	293	3	3.6	1.8	2.0	2.0	0.0
(H04307) Gambling Addiction Treatment Services	0	28	0	0	0	0.0	0.0	0.0	0.0	0.0
(H04308) Housing, Residential Support and Continuity of Services	30,829	27,419	29,637	28,987	-650	2.7	3.5	0.0	0.0	0.0
(H04310) Mental Health and Rehab Services (Local Only)	44,771	63,209	65,255	20,214	-45,042	0.0	0.0	0.0	0.0	0.0
(H04311) Adult Behavioral Health Services MH/SUD	20,739	15,827	15,418	14,339	-1,080	28.4	20.4	21.5	16.5	-5.0
(H04312) Network Management and Support Services	1,000	953	1,252	1,152	-100	9.0	8.7	9.0	8.0	-1.0
(H04313) Residential Support and Continuity of Care Services	606	614	583	600	17	3.7	3.5	4.0	4.0	0.0
(H04314) Integrated Care / Specialty Services	2,424	7,060	7,417	5,515	-1,902	11.7	13.6	20.5	16.5	-4.0
(H04315) Substance Use Disorder Treatment Services	303	1,193	1,267	1,198	-70	2.6	10.2	9.0	9.0	0.0
(H04316) Live Long Dc / State Opioid Response Program	27,974	25,405	29,847	36,015	6,168	24.6	11.0	20.5	20.5	0.0
(H04317) Behavioral Health Rehabilitation - Local Match	0	0	0	44,638	44,638	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (HS0054) ADULT SERVICES ADMINISTRATION PROGRAM	131,163	144,344	156,023	157,401	1,377	105.0	106.7	123.0	107.0	-16.0
(PRG000) NO PROGRAM										
(PRG001) No Program	0	-199	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	0	-199	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	350,742	358,177	380,100	385,536	5,436	1,311.7	1,251.4	1,439.5	1,411.9	-27.6

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

Note: For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

Program Description

The Department of Behavioral Health (DBH) operates through the following 11 divisions:

Data, Quality and Compliance Program – oversees provider certification, mental health community residence facility licensure, program integrity, quality improvement, major investigations, incident management, claims audits, program integrity and compliance monitoring. Issues annual Medicaid and local repayment demand letters, annual public provider performance reports. This administration also aggregates and analyses data to evaluate performance; develops strategic plans and programmatic regulations, policies and procedures; develops and implements learning opportunities to advance system changes; and identifies needs, resources, and strategies to improve performance.

This division contains the following 8 activities:

- **Data, Quality and Compliance Services** - provides quality improvements 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;
- **Certification Services** - reviews and processes applications for certification and recertifications 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;
- **Incident Management and Investigation Services** - 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 Services** - 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 statement of deficiencies and corrective action plans when necessary;
- **Program Integrity Services** - 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;
- **Data and Performance Measurement Services** - 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 Services** - 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; and
- **Center of Excellence Services** - 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. The Center of Excellence identifies and provides training on evident based practices for behavioral health treatment, prevention, and health promotion.

Behavioral Health Authority Program - 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:

- **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;
- **Executive Director** - 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;
- **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;
- **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; and
- **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.

Child/Adolescent/Family Services Program - 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 8 activities:

- **Behavioral Services - Howard Road** - provides early childhood treatment services through the Parent Infant Early Childhood Enhancement (PIECE) program for children 0-7. Provides same day Urgent Care Psychiatric Evaluations for youth ages 0-18 years of age;
- **Court Assessment Services** - 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;
- **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;

- **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;
- **Evidence Based Practices Services** - provides oversight of the design, development, and 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 12 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;
- **Parent Early Childhood Enhancement Program (Piece)** - provides evidence-based early childhood treatment services for children ages 0-7;
- **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; and
- **Psychiatric Residential Treatment Facility (PRTF)** - provides centralized coordination and monitoring of placement, continued stay, and post-discharge of children and youth in PRTF. Oversees the coordination of the PRTF medical necessity review process.

Clinical Services Program - 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 3 activities:

- **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; and
- **Forensics Services** - provides and oversees continuum of behavioral health and other services for justice-involved individuals from pre-arrest to post-incarceration to ensure their successful return to community.

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 the following activity:

- **Behavioral Health Grant Oversight Services** - 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.

Saint Elizabeths Hospital Program - 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 12 activities:

- **Clinical Administrative Services** - provides clinical leadership and interdisciplinary treatment teams and ensures the provision of social work services, treatment programs, rehabilitation services, utilization review, and volunteer services;
- **Clinical and Medical Services** - 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 Services** - provides maintenance and repairs to ensure a functional, safe, and secure facility to maximize the benefits of the therapeutic environment;
- **Fiscal and Support Services** - 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;
- **Hospital Administrative Services** - 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;
- **Housekeeping Services** - maintains a clean and sanitized environment to enhance the therapeutic environment and level of clinical performance;
- **Material Management Services** - 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** - 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** - provides optimum nutrition and food services, medical nutrition therapy, and nutrition education services in a safe and sanitary environment;
- **Quality and Data Management Services** - 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;
- **Security and Safety Services** - provides a safe and security facility for patients, visitors, and staff to support therapeutic environment; and
- **Transportation and Grounds Services** - 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.

Opioid Abatement Program - The Opioid Litigation Proceeds Act of 2022 established the Office of Opioid Abatement within the District's 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:

- **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.

Crisis Services - oversees the development, implementation, and monitoring of a comprehensive array of crisis services for children, youth and adults to include 24/7 crisis lines, mobile crisis and accessible crisis receiving facilities. Develops and maintains strong cross-agency partnerships with first responders and other public safety and health and human service agencies. Assures adequate resources are available to respond promptly to distressed communities in the aftermath of shared traumatic events such as violence including homicides or natural or man-made disasters such as extreme weather events or building fires leading resulting impacting many households. Establishes and monitors quality metrics for crisis services as well as mechanisms for determining whether sufficient capacity exists.

This division contains the following 4 activities:

- **Access Helpline** - a 24 hour / 7 days a week, Mental Health Crisis Hotline which fields calls flowing into the center via multiple routes including routed from 911 and the national 988 Suicide & Crisis Lifeline; provides crisis counseling via telephone, chat and text, linkage to full range of resources, as well as dispatching mobile teams to individuals in the community as needed;
- **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. Partners closely with child/adolescent mobile crisis to provide mobile crisis across the age-span in collaboration with Metropolitan Police Department (MPD), Office of Unified Communications (OUC), and AHL to deliver most appropriate clinical response whenever and wherever needed including diverted 911 calls and 988 calls requiring prompt, in-person response in the community;
- **Comprehensive Psychiatric Emergency Services** - a 24 hour / 7 day a week psychiatric emergency facility that provides emergency stabilization services for adults 18 years of age and older experiencing a mental health crisis, including immediate and extended observation care of individuals who present in crisis. Individuals may be voluntary or involuntary status; key partners include MPD, Fire and Emergency Medical Services Department (FEMS), CRT, acute care hospitals, and all certified providers. Responsible for establishing additional CPEPs and standards of care for all such facilities whether operated directly by DBH or under contract by community partners; and
- **Child/Youth Crisis and Community Trauma Response** - works with DC Homeland Security and Emergency Management agency (HSEMA) and other agencies both in the Health and Human Services cluster as well as Public Safety and Justice in response to a range of disasters impacting multiple community members; mobilizes to provide or assure adequate victim services are made available; engages in planning for disaster preparedness. Oversees child/adolescent mobile crisis and coordinates closely with school-based behavioral health and crisis response. Participates in Building Blocks and related government-wide efforts to prevent and respond to gun violence. Partners with MPD to support families impacted by officer-involved fatalities.

Adult Services Administration Program - develops, implements, and monitors a comprehensive arrange of prevention, early intervention and community-based behavioral health services and supports for adults and communities that are culturally and linguistically competent; which support resiliency, recovery and overall well-being for District residents who have mental health and substance use disorders.

This division contains the following 12 activities:

- **35 K Street Adult Clinical Services** - 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;
- **Assessment and Referral Center (ARC) Services** - 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 SUD. The ARC also provides COVID rapid testing at the point of care for those seeking SUD treatment;
- **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;
- **Housing, 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 provides; and conducts regular reviews to transition individuals to more independent, least restrictive community-based settings of their choice when appropriate; 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;
- **Mental Health and 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;
- **Adult Behavioral Health Services MH/SUD** - 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; 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, and at risk communities; provides support services for the prevention, treatment, and research of gambling addictions;
- **Network Management and Support Services** - 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;
- **Residential Support and Continuity of Care 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;
- **Integrated Care/Specialty Services** - develops, implements, and ensures sustainability of specialized and evidence-based behavioral health programs for adults 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 be more independent;
- **Long Live DC/State Opioid Response Program** - The District's State Opioid Response focuses reducing opioid-related deaths by increasing access to medication-assisted treatment, reducing unmet treatment needs through the provision of prevention, treatment, and recovery support services to individuals with opioid use disorder. Expanded services and support are also provided to individuals with stimulant use disorders; and
- **Behavioral Health Rehabilitation - 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.

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.

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.

Division Structure Change

The Department of Behavioral Health has no division structure changes in the FY 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table RM0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table RM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		308,739	1,207.8
Removal of One-Time Funding	Multiple Programs	-20,651	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		288,088	1,207.8
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	8,297	0.0
Increase: To support nonpersonnel services costs	Multiple Programs	23	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-243	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-1,437	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-13,117	0.0
Enhance: To support the Medicaid matching requirements	Adult Services Administration Program	21,323	0.0
Enhance: To align the budget with the Behavioral Health Services Local match requirement	Adult Services Administration Program	10,400	0.0
Enhance: To support District residents that are ineligible for Medicaid (\$9.3M); substance abuse outreach (\$600k) (one-time)	Adult Services Administration Program	9,859	0.0
Enhance: To support Crisis Services Initiatives	Multiple Programs	4,878	47.0
Enhance: To support the School Mental Health program (one-time)	Child/Adolescent/Family Services Program	1,800	0.0
Enhance: To support Crisis Services initiatives	Multiple Programs	90	1.0

Table RM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Reduce: To reflect savings in the cost of Supplies	St. Elizabeths Hospital Program	-428	0.0
Reduce: To align Fixed Costs with proposed estimates	Agency Management Program	-5,972	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-6,422	-51.1
Reduce: To realize programmatic cost savings in nonpersonnel services	Multiple Programs	-21,354	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		295,785	1,204.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		3,558	20.5
Increase: To support the cost of pre-existing programmatic initiatives	Opioid Abatement Program	14,123	0.0
Increase: To support operational requirements	St. Elizabeths Hospital Program	2,665	0.0
Decrease: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	-1,716	-16.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		18,630	4.0
FEDERAL PAYMENTS: FY 2024 Approved Budget and FTE		9,614	54.0
Decrease: To reflect the expiration of Federal ARPA funding	Multiple Programs	-9,614	-54.0
FEDERAL PAYMENTS: FY 2025 Mayor's Proposed Budget		0	0.0
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		54,525	150.0
Increase: To align the budget with projected grant awards	Multiple Programs	11,950	40.6
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		66,475	190.6
FEDERAL MEDICAID PAYMENTS: FY 2024 Approved Budget and FTE		3,317	7.2
Increase: To align the budget with projected grant awards	Multiple Programs	941	5.5
FEDERAL MEDICAID PAYMENTS: FY 2025 Mayor's Proposed Budget		4,257	12.7
PRIVATE GRANT FUND -FPRS: FY 2024 Approved Budget and FTE		255	0.0
Increase: To align the budget with projected grant awards	Multiple Programs	40	0.0
PRIVATE GRANT FUND -FPRS: FY 2025 Mayor's Proposed Budget		295	0.0
PRIVATE DONATIONS -FPR: FY 2024 Approved Budget and FTE		93	0.0
No Change		0	0.0
PRIVATE DONATIONS -FPR: FY 2025 Mayor's Proposed Budget		93	0.0
GROSS FOR RM0 - DEPARTMENT OF BEHAVIORAL HEALTH		385,536	1,411.9

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table RM0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table RM0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$308,738,582	\$295,785,027	-4.2
Special Purpose Revenue Funds	\$3,557,823	\$18,630,500	423.6
Federal Payments	\$9,613,592	\$0	-100.0
Federal Grant Fund - FPRS	\$54,525,365	\$66,475,447	21.9
Federal Medicaid Payments	\$3,316,674	\$4,257,265	28.4
Private Grant Fund - FPRS	\$255,000	\$295,000	15.7
Private Donations - FPR	\$93,000	\$93,000	0.0
GROSS FUNDS	\$380,100,036	\$385,536,240	1.4

Mayor's Proposed Budget

Increase: In DBH's budget, a proposed Local funds increase of \$8,297,418 across multiple divisions will allow the agency to properly align salary and Fringe Benefits with projected costs. An additional proposed Local funds increase of \$23,352 in supplies will support operational costs primarily within the St. Elizabeths Hospital division.

In Special Purpose Revenue (SPR) funds, the proposed budget includes an increase of \$14,123,202 in subsidies to support activities within the Opioid Abatement division; and an increase of \$2,665,368 for contractual obligations and Overtime costs within the Saint Elizabeths Hospital division.

In Federal Grant Funds, the proposed budget includes a net increase of \$11,950,083 and 40.6 Full-Time Equivalents (FTEs) across multiple divisions to align projected resources with federal grants. The Adult Services Administration division will primarily use the additional funding from Substance Abuse, Mental Health and Opioid Response grants to help address the opioid crisis and treatment of opioid use disorder in the District.

In Federal Medicaid Payments, the proposed budget reflects an increase of \$940,591 and 5.5 FTEs across multiple divisions. This resource boost aligns with reimbursements for qualified medical services and is necessary to meet the growing demand for these services, ensuring the agency can continue to provide quality care.

The proposed budget submission for Private Grant funds is increased by \$40,000 to align the budget with projected awards across multiple divisions.

Decrease: In Local funds, the proposed budget includes several reductions. A decrease of \$243,479 across multiple divisions is proposed 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. A proposed Local funds reduction of \$1,437,459 across multiple divisions, primarily in crisis, forensics, and integrated care specialty services programs, is due to savings in contractual obligations. The proposed Local funds budget also includes a decrease of \$13,116,551 in subsidies across multiple divisions, mainly in the Adult Services Administration division.

In SPR funds, a proposed decrease of \$1,715,893 and 16.5 FTEs across multiple divisions will align the personnel services budget.

The proposed Federal Payment budget submission includes a decrease of \$9,613,592 and 54.0 FTEs across multiple divisions to reflect the removal of ARPA - Federal Payment funding.

Enhance: DBH will receive several increases to its proposed Local funds budget submission. In the Adult Services Administration division, a proposed increase of \$21,322,979 will cover the projected required Local match of 30 percent or 30 cents for every dollar drawn down; and an increase of \$10,400,000 to support the required matching costs of applicable behavioral health services provided by the agency. The Local budget proposal also includes a one-time increase of \$9,859,086 in the Adult Services Administration division. Of this amount, \$9,259,086 will provide funding for DC residents who do not qualify for Medicaid; and \$600,000 will support substance abuse and behavioral-targeted outreach pilots in Wards 1, 5, and 7. The proposed Local increase of \$4,968,169 and 48.0 FTEs across multiple divisions is to fund the Community Response Team and Access HelpLine staff that support Crisis Services initiatives, including the Behavioral Health 911 Diversion program. These teams support DBH's 24/7 Community Behavioral Health Crisis Response efforts and they also work with other agencies to triage behavioral health crisis calls to ensure the most appropriate response. Additionally, the proposed Local budget includes \$1,800,000 of one-time funding to support the School's Mental Health program in the Child/Adolescent/Family Services division.

Reduce: DBH's proposed Local funds budget has identified several reductions across multiple divisions within the agency. A proposed reduction of \$427,585 is included in the Saint Elizabeths Hospital division to reflect savings related to the cost of supplies. Additionally, a proposed Local decrease of \$5,972,415 in the Agency Management division will align the proposed budget for Local funds with Fixed Cost estimates from the Department of General Services and the Office of the Chief Technology Officer. This adjustment includes \$111,699 in Telecommunications cost savings to account for the building lease at the 34 New York Avenue building; and \$5,860,716 in decreases for Energy, Security and Occupancy fixed costs assessments.

Furthermore, the proposed Local funds budget includes a decrease of \$6,421,930 and 51.1 FTEs to account for additional vacancy savings and the elimination of vacant positions across multiple divisions. Several proposed Local fund cost saving measures will be realized across multiple divisions resulting in an overall reduction of \$21,354,404. These adjustments include \$264,583 in savings for professional service fees and equipment purchases; \$600,000 for breakfast costs at the urgent care clinic located at 35 K street; \$659,180 for contractual savings at the Assessment Center/Courthouse and Assessment and Referral Center; \$700,286 for the Community of Practice contract; \$922,833 for the Pathways to Housing contract; \$1,758,342 in staffing needs for highest needs schools; \$4,849,180 in School-Based Behavioral Health; and \$11,600,000 in community support benefits and restriction of audio only service modality.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table RM0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table RM0-7

Total FY 2025 Proposed Budgeted FTEs	1,411.9
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
PO0-Office of Contracting and Procurement	(1.0)
TO0-Office of the Chief Technology Officer	(4.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(5.0)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
EB0-Office of the Deputy Mayor for Planning and Economic Development	2.0
JA0-Department of Human Services	4.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	6.0
Total FTEs employed by this agency	1,412.9

Note: Table RM0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

-It starts with the FY 2025 budgeted FTE figure, 1,411.9 FTEs.

-It subtracts 5.0 FTEs budgeted in RM0 in FY 2025 who are employed by another agency.

-It adds 6.0 FTEs budgeted in other agencies in FY 2025 who are employed by RM0.

-It ends with 1,412.9 FTEs, the number of FTEs employed by RM0, which is the FTE figure comparable to the FY 2024 budget.

